

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

Page **2** of **18**

Contents

1. VISION
2. MISSION3
3. KWADUKUZA HIGH LEVEL STRATEGIC OUTCOMES4
4. PURPOSE OF THE SDBIP FRAMEWORK8
4.1 BACKGROUND8
4.2 MONITORING AND EVALUATION9
5. LEGISLATIVE MANDATES:
6. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE12
7.MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE
8.QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR PROJECTS (ANNEXURE A)14
9.WARD/LOCAL MUNICIPALITY INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY14
10.DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD/LOCAL MUNICIPALITY OVER THREE YEARS15
11.CONCLUSION

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

Good Governance and and Public Participation 2.Governance and Policy	Municipal Transformation and Institutional Development 1.Governance and Policy Policy	KEY PERFORMANCE KZN PGDS
and 3.An efficient, effective and development oriented public service 4.Deepen democracy through a refine ward committee model		OUTCOME 9
2.Good Governance	1.Building capable local government institutions	B2B
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.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	KDM GOALS FROM THE IDP
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 To enhance organisational performance (repeat on 2) 6.To identify, assess and manage key risks of which organisation is exposed to 7.To perform follow-ups on implementation of action plans 8.To address oversight requirements of risk management	1.To invest in skills development 2.To enhance organisational performance	STRATEGIC OBJECTIVE OF THE

7. 10 ensure safety to road users	- PRINTANA CONTRACTOR			- A PARAMETER AND A PARAMETER	
have access to roads					
8. To ensure that all households					
municipal infrastructure					
7.To maintain and upgrade existing					
guidelines					
reduced within legislated					
6.To ensure that energy losses are					
an electricity service connection					
5. To ensure that all citizens have					
asset ownership					
4. To restore human dignity through					
management system.					
compliant housing beneficiary			quality basic services		
3.To ensure fair, transparent and			settlements and		
high-quality houses.			adequate Human		
housing through construction of	human settlements		/.Ensuring access to		
2. To facilitate provision of formal	services and the integrated		Services		Development
matters of local government	provision of quality basic	Services	Basic	Development	& infrastructure
1.To involve local communities in	8. Expand and maintain the	3. Delivering Basic	6.Improved Access to	4.Infrastructure	Basic Service Delivery
diverse local economy (2)	1 TATALANTAN	777		P-1110000000000000000000000000000000000	
inclusive, transformative and					
2. To develop a prosperous,			development		
unemployed			economic growth and		
temporary work for the	unemployment and poverty		environment for		
poverty and income relief through	agenda to address inequality,		enabling		
social investment to provide	economic transformation	government institutions	conducive and	Economic Growth	Development
1.To use capital infrastructure and	7. Promote radical socio-	1. Building capable local	5. Creation of a	3.Inclusive	Local Economic
groups (10)					
and development of vulnerable					
10.To streamline empowerment					
impact towards behaviour change.					
for the implementation of positive					
9. To ensure co-ordinated effort					
regards to risk management					
and institution's performance with					

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.	
1.To contribute to a safe and secure environment 2. To ensure municipal budget complies with MFMA and Treasury regulations 3. To improve expenditure on Municipal Infrastructure Grant (MIG) allocation 4. To improve expenditure on Capital Budget. 5. To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes. 6. To ensure that the revenue of the municipality is collected and accounted for. 7. To ensure proper Asset Management in line with prevailing accounting standards. 8. To ensure that at least of 45% of procurement is awarded to designated sectors i.e., Youth, Women and disabled. 9. To ensure financial viability of the municipality (9)	10.To ensure that the community has access to functional public amenities 11.To provide access to basic municipal services to all citizens 12.To provide access to basic solid waste services to all citizens 13.To ensure that the community has access to licenced burial facilities (13)

41	10	ហ	1	6	KPAs: 6
(repeat) (5)	- Printers		7.74744466		100000000000000000000000000000000000000
matters of local government					
To involve local communities in					
to local citizen's development.					
5. To provide educational guidance					
for SMME			resources.		
creating an enabling environment			and natural		
4. To promote economic growth by			environmental assets		
Development Path			enhance our		
3.Promote and support Low Carbon			11. Protect and		
environment.			of household life		
spatial, natural and built			and improved quality	spatial Equity	
2. Developing and sustaining the			numan settlements	Sustainability	
of disasters within KDM jurisdiction	environment sustainability.		10. Sustainable	Environmental	cutting interventions)
1. To prevent and reduce the impact	low carbon development and		protection system	Development	Management (cross
environment (Repeat).	response to rapid urbanisation,		responsive social	Community	Environmental
To contribute to a safe and secure	10.Develop comprehensive	5. Putting People First	9.An inclusive and	6. Human and	Spatial Planning and

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; Quarterly projections of service delivery targets and performance indicators for
- projects; 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 are 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. Mational 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 targets and budget 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: -

IMPLEMENTATION PLAN (SDBIP) 2024 - 2025 FINANCIAL YEAR

5. LEGISLATIVE MANDATES:

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA 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 (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulations

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.

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

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year 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.

The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.

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 MFMA). 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.

The Top Layer of the SDBIP is made up of the following components:

a) One-year detailed plan, with a three-year capital plan

b) The 5 necessary components include:

c) Monthly projections of revenue to be collected for each Source (Expected Revenue to be collected) 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)

Ward information of expenditure and Service Delivery
 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.

M.E.N.

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

The Departmental SDBIP should provide the following information: compiled by senior managers for his/her department.

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

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

6. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

FOR EACH SOURCE.

(EXTRACT FROM THE BUDGET DOCUMENTS: - Supporting Table 5B14 Adjustments Budget - monthly revenue and expenditure)

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March Marc	(toye)]end.n	1	(804,82)	(132,649)	(122,323)	(56.7.32)	(242,81)	(974,201)	(ZPY'CS)	(SSE'99)	18,122	(DYS)	(DERI)	(992,021)	(500,165)	185	509
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March Marc		1 1									-					161 267	662,819
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March Marc		1 1	ces's	ecg's	1777	000'1	6/67	1197	700'0	(665'5)	-					30,423	625'16
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Manufack Section Manufack Se		IJ															
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Part			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Separate	Enoticing - cabitates his world	1	999'911	1551	1,652	868,8	199'1	93,082	908'1	(668'1)	-	21652	216'52	216'52	368,606	303,885	317,004
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Separation Sep	start his expense.	1 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Separation Sep	sapa Apadour		52	195'08	820'29	629'99	961,99	\$79'99	282'99	669 99	(29)	571'04	20'043	10,143	146 798	928'511	855,356
Section 20 Section 3 Sec		11			CONTRACTOR OF THE PARTY OF THE	10000000	(2.55.65						(243,32				
Section 2 Section 3 Sect	checaporal generals	11	215	2,373	655	2171	829	10,620	40,826	(203)	33	3,504	3,504	905'E	287.00	23,202	54'350
Section 2 Section 3 Sect		1 1	-	-		-	-	-	-	-	-				-	-	•
Section 5 Sect	SKM HAT HOT WAS		959	602	192	912	596	921	992	161	z	900	320	OSE	629'8	9,209 9,209	3,402
Section Sect		11	-				-	-		-	-					-	-
Separation Sep		1 1	-	-	-	-	_	-	-	-	-	-	-		-		-
Section Sect		1 1	OLZ	609'6	989'8	CIO'R	1342	995'9	88.11	990'9	-	90/K	10/6	90/E	860'01	HEE'HS	925'25
Separation Sep		1 1									(a)					11,550	15,128
STATES Major Maj		11	-	-		-		-	-		-		-			-	-
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	noba/need	P3						24.2	444						Named Indian	puedra pue enueve	*********

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)

859,87	71,213	\$76,805	960'99	44,095	550'99	18,203	146'41	13,841	126'95	£15'91	999'11	£68,f	(227,01)	69,235		(hehed) (zeulgruc
3,031,532	5'825'039	2,985,821	593'462	293,466	593'462	175	165,105	207,839	283,485	506,085	518'820	151,125	210,015	667,88	Г	Total Expenditure by Yote
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106'91	982'91	12,763	1,289	1,289	1,289	-	919'1	1,072	2,067	816	166'1	167,1	086	299	1	EnU ecanicu@InamqolaveO rbuoY - 8 eloV
999'602'1	1,562,095	996,937,1	181,392	181,392	785,392	87	118,272	157,066	134,111	122,170	151'489	172,708	796'681	14,954	ı	AnU aseniau Brineenign3 lecitoel3 - 8 eloV
512,281	204,612	192,204	698'91	698'91	658,81	21	806'6	11,333	899'94	12,297	13'660	866,81	901'91	810,6	ing (Vote 7 - Chril Engineering and Human Selbemeni
560,745	518'218	241,278	35,646	55.646	35,646	30	696,61	24,567	20,892	676,41	188,11	£15'ZI	100'81	684,71		Vole 6 - Community Safety Business Unit
380,642	346,186	926,786	30,921	30,921	30,921	ш	898,848	909'91	991'17	58,048	219'92	27,620	55,665	15,942	g sə	Vote 5 - Community Services and Public Amenio
\$3,012	866,67	81,143	919'9	91919	575'9	-	4,209	4,142	699'L	9277	197'7	1197	991'7	160,51	1 558	vote 4 - Economic Development Planning Busine
097'901	101,044	98,239	967'8	967'8	961/8	91	169'9	1/8'9	919'9	920'9	871'9	5t6,7	986,8	E117		Vote 3 - France Business Unit
6#0,171	162,969	161,608	14,102	14,102	14,102	53	674.6	696'6	511,71	15,328	13,129	15 666	11,283	111,8		Vole 2 - Corporate Senines Business Unit
886,88	115,233	638,68	9'512	9516	912'9	2	\$18.C	181'9	1,426	677'9	125'01	866,8	1,428	4,850		EnU esenizud recific encleseçO beitO - 1 eloV
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066,701,8	2 82 9 282	3,192,196	193,755	195,755	199,766	219,81	216,533	551'683	349,406	355,028	336,616	569,314	529'850	926'991		Total Revenue by Vote
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689'6	922'6	887,8	135	732	132	-	-	-	5'814	-	-	-	-	3'99'E	ı	Find esembed framgoleved rituo Y - 8 stoV
1,635,052	199'009'1	1,462,279	150,583	150,583	150,563	697'11	196'211	153,563	388,851	169'86	109,601	100,751	130,055	58'446		EnU assnizud grinsenign3 lexirbei3 - 8 etoV
105,356	006'96	118,844	201'96	201'96	201'96	-	198'8	906'9	45,509	31,392	34,272	199'67	51,996	966,8	rg p	Vote 7 - Civil Engineering and Human Settlemen
27,271	25,822	23,876	168,1	168/1	168,1	991	1,183	1,312	5,536	5514	1,013	091'1	9/9'1	690'9		Vote 6 - Community Safety Business Unit
531,794	\$56,308	217,404	18243	18,243	18,243	805	929'6	199'8	43,825	2116	9,182	629'6	999'6	999'79	g sag	Yole 5 - Community Services and Public Amenio
957'59	812,03	021,63	151,7	184'1	181.7	63	3,790	857'E	15,612	929'8	4287	3,036	199'6	11,049	622	risud grinnel? Inamqolava() cimonoo3 • \$ etoV
924,441	\$73,004	\$60,394	82,755	82,765	82,755	(51)	£91,2T	997'92	696'94	588,87	819'91	186,87	119'76	164'6		Vote 3 - Finance Business Unit
93,256	161,88	981'06	197'8	157'8	8,454	-	89	1,326	25,883	534	1,682	691	518	35,629		Vote 2 - Corporate Services Business Unit
14,037	696,61	12732	190'1	190'1	190'1	-	-	92	4,252	92	92	88	35	166,8		Vote 1 - Chief Operations Officer Business Unit
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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)

				r					1			
162,501	218,585	182,153	\$11,565	\$11,565	-	-	-	-	-	\$72,855	Τ	Total Capital Expenditure - Vote
190'71	151,513	909'609	186'96Z	\$96,961	-	-	-	-	-	207,425	Т	Capital single-year expenditure sub-total
-	-	-	-	-	-	-	-	-	-	-	1	Nun-21 sloV
-	-	-	-	-	-	-	-	-	-	-		Note 14 - No.
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-	-	-	-	-	-	-	-	-	-	-	1	Vote 10 - Nul
-	-	-	-	-	-	-	-	-	-	-	1	Vote 9 - You's Development Business Unit
33,703	169'87	715,07	12,500	12,500	-	-	-	-	-	118,13	1	Vote 8 - Electrical Engineering Business Unit
\$96,0A	367'88	840,686	297,762	297,762	-	-	-	-	-	916,13	1	Vote 7 - Civil Engineering and Human Settlement Business Unit
-	-	969'91	(11)	(1+)	-	-	-	-	-	969'91	1	Vote 6 - Community Safety Business Unit
-	26,031	690'88	(8,403)	(804,8)	-	-	-	-	-	817'97	1	Vote 5 - Community Services and Public Amerides Business Unit
-	-	5'698	816	816	-	-	-	-	-	5'082	1	Vote 4 - Economic Development Planning Business Unit
-	-	061	-	-	-	-	-	-	-	061	1	Vole 3 - Finance Business Unit
-	2,500	198'L	(514.1)	(512,1)	-	-	-	-	-	066,9	1	Vote 2 - Corporate Services Business Unit
-	098'9	8,302	(112,2)	(112,2)	-	-	-	-	-	872,61	1	Vote 1 - Chief Operations Officer Business Unit
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18,434	210,19	120,880	(192)	(192)	-	-	-	-	-	151,148	3	Capital multi-year expenditure sub-total
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£16'19	141,87	12,255	2'500	2'500	-	-	-1	-	-	590'0Z	ı	Vote 8 - Electrical Engineering Business Unit
16,522	17,924	37,894	(3'208)	(809'6)	-	-	-	-	-	600,10	ı	Yote 7 • Civil Engineering and Human Settlement Business Unit
-	3,000	3,040	-	-	-	-	-	-	-	3,040	ı	Vote 6 - Community Safety Business Unit
-	-	201€	LST	LST	-	-		-	-	5'920	1	Vote 5 - Community Services and Public Ameribes Business Unit
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_	-	1,200	(2,800)	(2,800)	-	-	-	-	-	0007	ı	Vote 3 - Finance Business Unit
-		-	-	-	-	-	-	-	-	-	ı	Vote 2 - Corporate Services Business Unit
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10.DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD/LOCAL MUNICIPALITY OVER THREE YEARS

(EXTRACT FROM THE BUDGET DOCUMENTS: - Supporting Table SB19 List of Capital programmes and projects affected by the Adjustments Budget) Ward information indicated.

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11.CONCLUSION

The KwaDukuza 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

Approval by for 2024/2025 as set out on pages 1 to 18 is hereby approved in terms of for 2024/2025 as set out on pages 1 to 18 is hereby approved in terms of Section 54 (1)(c) of the MFMA:

His Worship the Mayor: Cllr. M. E. Ngidi

Date: 07/03/2025

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

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 TARGET DESCRIPTIO	Adjusted Target Description	Portfolio of Evidence (POE)	Adjusted POE	Ward
OPMS 11	Performance assessments and reviews	RO	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.	1	N/A	1	N/A	1 Formal Review for Mid year 2024/2025 conducted by 31 March 2025. (Q1 & Q2)	N/A	1	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	RO	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	No target	N/A	Website link from the communications section.	Website link from the communications section/ Screenshot from the systems showing date of upload.	1
OPMS 13	Publication of Oversight report	RO	N/A	The turnaround time for the Publication of the Oversight Report on the Annual Report.	N/A	5	N/A	Publication of the Oversigi report on the municipal website within 5 work days of Council adoption.	5	N/A N/A RNANCE & PUBLIC PARTICIPATION (Weighting	0		No target	N/A	5	Publication of the Oversight report on the municipal website within 5 work days of Council adoption.		Website link from the communications section.	Website link from the communications section/ Screenshot from the systems showing date of upload.	1
								HATIONAL RET PERFOR	MARCE AREA 2. GOOD GOVE	ANANCE & PUBLIC PARTICIPATION (Weighting	(7 %) O I A	RGETS								
OPMS 14	Approval of IDP	RO	N/A	The percentage adoption of the 2025/2026 IDP in line with \$129 MFMA & Chapters 5&6 MSA by Council.	N/A	100%	N/A	Approval and adoption of the 2025/2026 IDP in line with 5129 MFMA & Chapter 5&6 MSA by Council by 31 May 2025		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%		Prepare and Submit Draft IDP to council for adoption by 31 March 2025.		6	(1)Approval/adoption of the 2025/2026 IDP in line with 5129-MFMA & Chapters 586 MSA by Council by 31-May 2025. (17%) 2)Submission to Cogta within 10 days.(17%)	on of the 2025/2026 IDP in line with \$129 MFMA & Chapters 5&6 MSA by	newspaper adverts, IDP process plan, list of community needs, attendance registers of road	N/A	N/A
OPMS 15	Risk based Annual Internal- Audit Plan submitted to- council	RO		The number of Risk-based- Annual Internal Audit Plan- submitted to council.	Remove KPI	1	Remove Annual Target	4 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-	3		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
	Organisational Compliance Reports to EXCO/Council	RO	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	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
	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.	RO I	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.	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	RO P		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		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
	Risk mitigation - risk register.	RO		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 I	lo 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		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 TARGET DESCRIPTION	Adjusted Target Description	Portfolio of Evidence (POE)	Adjusted POE	War
PMS 20	Risk mitigation reports.	RO	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 risl 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		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 RWC - Exco-	Q2 report - Top 10 risk action plans to Council/ Exco.	1	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	f
								NATIONAL KEY PERFOR	RMANCE AREA 3: FINANCIAL I	MANAGEMENT AND VIABILITY (Weighting 26%)) 18 TAF	RGETS								
PMS 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%	1/A 100% (R50-018- 740)expenditure-	R60 549 000	Financial Reports indicating % of budget spent on MIG (also COGTA report).	i i	All Ware
PMS 22	CAPITAL EXPENDITURE	R328 472 640	R624 286 691	The percentage of a municipality's capital budgel actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI)	N/A t	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 Budget alignment.	67.5%	N/A	(R221-719-032)- 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%	I/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
PMS 23	Expenditure Management (Irregular expenditure)	RO	N/A	The percentage reduction of Irregular Expenditure in comparison to 2023/2024 Financial Year End Irregular Expenditure.		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	50%		Reduction of irregular expenditure in comparison to the 2023/2024	N/A	70%	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.	1	N/A
PMS 24	% Reduction of debt	RO	N/A	The percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2024		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	1.5%	N/A	Reduction of debt	N/A	2%	/A Reduction of debt	N/A	Debtors age analysis and summary report		N/A
PMS 25	Budget - Approval	RO	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		Draft 2025/2026 budget to council by 31 March 2025.	N/A	1	/A Final 2025/2026 budget to council by 31 May 2025.	N/A	Council resolution, copies of adverts to newspaper	N/A	N/A
PMS 26	Budget - Reports	RO	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 572 Report submitted to Council on budget spent, by 31 March 2025.		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
MS 27	Radical Economic Transformation	RO	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	1		Q2 progress report - Submission to (FLPA)	N/A	1 N	Q3 progress report - Submission to (FLPA)	N/A	FLPA item and resolution	N/A	N/A
	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	RO	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		Outstanding service debtors to revenue not greater than 0,25:1	WA	0,25:1 N	A Outstanding service debtors to revenue not greater than 0,25:1		Details of calculations	N/A	N/A
	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	RO	N/A	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments		15:01	N/A	Not less than 15:01	N/A	N/A 1	15:01	N/A I	Not less than 15:01	WA 1	15:01 N	A Not less than 15:01		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 TARGE	Q3 Adjust ed target		Adjusted Target Description	Q4 TARGET	Adjus ted Q4 TARGET DESCRIPTIO	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.		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		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 Expenditur excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	e	N/A
OPMS 31	AFS submission to AG.	RO	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	0	N/A	No target	N/A	0	N/A No target	N/A	e-mail confirmation of submission to AG.		N/A
OPMS 32	Free Basic Electricity. Consumers registered on the indigent register.	RO	N/A	The percentage of indigent households earning less than R5000 per month with access to Free Basic Electricity.		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</u> <u>Electricity</u> by 30 June 2025.	N/A	N/A	100%		100% of registered indigent households getting free basic electricity.	N/A	100%	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.	RO	N/A	The percentage of indigent households earning less than R5000 per month with access to Free Basic Solid Waste.		100%		100% of indigent households, as per councils indigent register, earning less than R5000 per month with access to basic level of Free Solid Waste removal by 30 June 2025.	N/A	N/A	100%		100% of registered indigent households getting free basic solid waste.	N/A	100%	1/A 100% of registered indigent households getting free basic solid waste.	N/A	Indigent register and a sample of applications	N/A	All wards
	Zimbali infrastructure refurbishment & Simbithi infrastructure refurbishment - WIP - (MN 93/2022) End 2026.	Cluster E-R2 300 000 Cluster D-R2 000 000 Cluster E-R2 500 000 Cluster F-R1 950 000 Cluster G-R3 500 000	Total=R25 150 000 a)Cluster A-R750 000 b)Cluster B-R2 500 000 c)Cluster C-R750 000 d)Cluster C-R750 000 d)Cluster E-R2 000 000 e)Cluster E-R3 700 000 e)Cluster F-R3 950 000 a)Cluster F-R3 950 000 b)R4 000 000 l)R4 000 000	The percentage expenditure on MV Network upgrades in Cluster A to Cluster G; Zimbali & Simbithi	NA	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 budge adjustment for Cluster E & Cluster F. 2. Additional POE required from the Electrical Department as this is an AGSA requirement.	et 60%		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% 1	I/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 Report showing % spend, Completion Certificate. Income and Expenditure Journal of each Cluster.	ts Cluster A TO G
	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%		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 LY- upgrades (R5-355-000)	No target.	0%	No target	N/A	Financial Reports- showing % spend.	Financial Reports showing % spend. Income and Expenditure Journal of each Cluster.	A to G
	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		The percentage expenditure on Street Lights Refurbishment in Cluster A to Cluster G.	N/A	100%		100% (R10 000 000) expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 31 March 2025.	N/A	Q3 target which had 100% - has been removed as this project was completed in Q2. Additional POE required from the Electrical Department as this is an AGSA requirement.	100%		Expenditure on HV Street- Lights - Refurbishment- (R10 000 000)-	No target (D% N	/A No Target	N/A	showing expenditure on Streetlights, Practical	expenditure on Streetlights, Practical Completion or Completion	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		TARGET DESCRIPTION	Adjusted Target Description	04	ijus ed 24 TARGET DESCRIPTION	Adjusted Target Description	Portfolio of Evidence (POE)	Adjusted POE	Ward
OPMS 37	400452124 WIP Cluster D 1005L 400452125 WIP Cluster E 100 SL 400452126 WIP Cluster F 50 SL 400452127 WIP Cluster G 50 SL	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.	e 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	Q3 target which had 90% - has been removed as this project was completed in Q2. Additional POE required from the Electrical Department as this is an AGSA requirement.	90%		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 e showing expenditure on Streetlights, Progress report to IAT and close out report. Income and Expenditure Journal of each Cluster.	Wards t e
	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 1-R2-000-000 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.		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.	Additional funds were allocated during budget adjustment for Business park and Ballito Sub station. Additional POE required from the Electrical Department as this is an AGSA requirement.	70%		Expenditure on MV- Substation Upgrades ti- 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.	6; 13, 19; 28
OPMS 39	Traffic Control and Law	RO	N/A	The number of multi-	IN/A	NATIONAL I		PRMANCE AREA 4: SPATIAL PL		ANAGEMENT & SOCIAL SERVICES (CROSS CUT	TING ISSU		/eighting 10%)7 TARGETS Multi-disciplinary law	N/A :	80 NV.	Multi-disciplinary law	N/A	multi dissistiana	N/A	lall
OPMS 39	enforcement	NO.	N/A	disciplinary law enforcement operations conducted.	NA .	133	IVA	enforcement operations conducted by 30 June 2025	N/A	N/A	36		enforcement operations	N/A	N/A	enforcement operations	IVA	multi-disciplinary law enforcement operations report.	IVA	wards
OPMS 40	Outreach Programmes.	RO	N/A	The number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	N/A	30		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		i) 2 wards visited for fire safety. ii) 2 wards visited for Social Crime Prevention. iii) 2 Road Safety programme.	N/A S) 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		Various Wards
DPMS 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	N/A	N/A
OPMS 42	SPLUMA Implementation	RO	N/A	The percentage of SPLUMA applications (Rezoning/subdivision/sche me Amendments) processed within stipulated the time		90%		90% of SPLUMA applications processed within 90 days from the closing date of advert.	N/A	N/A	90%	ļ ļ	SPLUMA applications processed within 90 days from the closing date of advert	N/A 9	0% N/A	SPLUMA applications processed within 90 days from the closing date of advert	N/A	and signature. signed schedule showing applications processed and time taken and advert where applicable.	N/A	All Wards
OPMS 43	SPLUMA Implementation	RO	N/A	The percentage of consent applications (i.e. relaxations) processed within 60 days from closing date of advert or date of submission		90%		90% of consent applications processed within 60 days, from the closing date of advert or date of submission.	N/A	N/A	90%	F f a	Consent applications processed within 60 days from the closing date of sidvert or date of submission	N/A 9	0% 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	RO	N/A	The percentage of building plans more than 500m ² approved within 60 days of submission	N/A	95%		95% of building plans more than 500m ² approved within 60 days of submission.	N/A	n/A	95%	5	Suilding plans more than 600m ² approved within 60 days of submission.	N/A 9	5% N/A	Building plans more than 500m ² approved within 60 days of submission.		Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 60days, letters to applicants		All Wards

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OPMS 45	Environment Management	RO	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		Environmental Management Community awareness Programmes	N/A	3 N/	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 PE	RFORMANCE AREA 5: LOCAL	ECONOMIC DEVELOPMENT (Weighting 7%) 5	TARGET	s								
OPMS 46	JOB creation- LED initiatives	RO	N/A	The number of jobs created through municipality's local economic development initiatives. (NKPI)		120	N/A	120 Jobs created through LED initiatives by 30 June 2025	N/A	N/A	30		Jobs created through LED initiatives	N/A	80 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		All
OPMS 47	SMME Development	RO	N/A	The number of Business sessions conducted	N/A	20	N/A	20 business sessions conducted by 30 June 2025	N/A 5	N/A	5	N/A	Business sessions	N/A S	i N/.	A Business sessions	N/A	Attendance registers and report on support provided.	N/A	Various Wards
	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%		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%		Selection process 20%) Awarding of 100 qualifying- beneficiaries (40%)	Selection process(30%). Awarding to qualifying beneficiaries(30%).	0% 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	RO	N/A	The number of jobs created through municipality's Capital Projects in the IDP	N/A	290		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		EL:20 CIVIL:30	N/A 4	50 90	EL:20 CH/IL:30 COMM:100	: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
PMS 50	B2B - Job Creation EPWP	RO I		The number of job opportunities created through implementation of Expanded Public Works Programme (EPWP).	N/A	80		80 job opportunities created through implementation of Expanded Public Works Programme by 30 June 2025	N/A	N/A	80		Job opportunities created through EPWP	AVA 8	D N/A	Job opportunities created through EPWP		EPWP report, list with names, ID numbers of people under EPWP, ward location, contracts signed	N/A	All wards
							NATIO	ONAL KEY PERFORMANCE AR	20 targets al	RY & INFRASTRUCTURE DEVELOPMENT (Weiglocation of 1,5% each sses 5% allocation	hting 309	%) 21 TA	ARGETS							
	Construction of new houses	0 - DOH		The number of new houses constructed.	N/A	100		100 new houses- constructed by 30 June- 2025	by 30 June 2025.	KwaZulu Natai 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 N	lew houses constructed	N/A 2:	5 20	New houses constructed		Sequential list of houses with house numbers, Practical Completion or Completion Certificates, practical Completion or Completion completion contractor.		All wards
	Allocation of houses to qualifying beneficiaries	0 - DOH N	-	The number of houses handed over to beneficiaries.	N/A	100		100-houses handed over to- beneficiaries by 30 June- 2025	90 houses handed over to beneficiaries by 30 June 2025.		25		ouses handed over to eneficiaries	N/A 25	20	Houses handed over to beneficiaries		sequential list of all houses, Handover certificates, sales agreement, happy letters signed by		All wards
	Sites serviced and ready for housing development.	0 - DOH N		The number of sites serviced.	N/A	300		300 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 (O Si	ites serviced !	No target 90	20	Sites serviced		Engineers signed certificate. Ward Information.		All wards

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OPMS 54	Enhanced Extended Discount Benefit Scheme (EEDBS)	RO	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 tittle 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		All wards
OPMS 55	Community Halls: 1)Ohlange Hall 2)Charlotdale Community- Hall WIP 3)Molville Hall WIP 4)Msikeni 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			1)Ohlange Hall 2)Charlotdale- Community-Hall WIP 3)Webville Hall WIP 4)Nsikeni Community- Hall, Practical- Completion -/ Completion- Certificates-		Practical- Completion /- 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.	Halls projects have been separated as construction processes are at different stages of the projects. Seperating the projects will allow monitoring of the progress on the project.	NEW	0	NEW	No target	IEW	1 NEW	Charlotdale Community Hall completed	NEW	Practical Completion / Completion Certificate	Ward 10
DPMS 55(a)	Ohlange Hall-Changed to Multi Year project. Year 1 2024/2025. Funds to be moved to 25/26.	RI 043 681	N/A	NEW	The percentage completion of the Supply Chain Management Processes for the Ohlange Hall.	NEW	100%	NEW		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%	IEW	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 5(b)	Metville 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	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%		Progress report indicating Not construction at 25% of the works done and signed off by the consultant	EW !	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.	24
			N/A	The percentage completion of Woodmead Taxi Rank				100% completion of Woodmead Taxi Rank by 31 March 2025		N/A	25%		Practical completion/Completion issued for Woodmead taxi rank	N/A O	% I	No target		Appointment letter Progress report indicating construction works done and signed off by the consultant 3. Practical completion Corticate/Completio	N/A	Ward 20
PMS 57	Chris Hani Sportfield WIP	R3-000-000		The percentage completion of Chris Hani Sportfield	Remove KPI	100%	Annual	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%	a	Progress report indicating construction works done- and signed off by the consultant	15	5%	Practical- completion/Completio n-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 Corticate/Completio n Certificate		Ward- 15
1	Sokesimbone Access Road & Stormwater (Ward 1) - WIP	R5 635 000		The number of km of Sokesimbone Access Road & Stormwater upgraded	N/A	0.8km		0.8km of Sokesimbone- Access Road & Stormwater- upgraded by 31 December- 2024-	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.		N/A N	lo target	0	0		okesimbone Access Road &	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 739-130 (Council)-	R2 676 522 (MIG) R0 (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- /Completion- Certificate-	Progress report indicating construction at 40% of the works done and signed of by the consultant		Progress report indicating construction at 40% of the work done and signed off by the consultant.	s
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.		100%		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.	45%	100% Practical completion / Completion- Certificate.	Salt Rock Bridge detailed design report completed.	1.TSC minutes, 2. TEC minutes, 4. Appointment letter, 5. Progress report- indicating- construction works- done and signed off- by the consultant, 6. Practical- completion- Corticate /- Completion- Certificate	1.Preliminary design report. 2.Detailed design report	Ward 22
	Road Rehabilitation and upgrade. 1)Ward 19 - Jones Street 2)Ward 19 - Fifth Street 3)Rehabilitation of Kenny Khanyayo Street and Pigogo Street	Total R17 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 (m²) of road upgraded.	N/A	20000m 2		20000m ² of roads upgraded by 30 June 2025	N/A	Budget Adjustment - Additional top up funds allocated for Rehabilitation to be compl eted.	15000n	n N/A	9000m² of Jones Street upgraded. 6000m² of Fifth Street upgraded.	N/A	5000m²	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		1.8km		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
	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		524 new households with access to basic level of electricity by 30 June 2025.	N/A	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	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
	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		62799		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	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%.			Energy kilowatts loss- reduced by 8% (from 26% to 18%) by 30 June 2025	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%		0.5% reduction of Energy Kilowatts Loss from 28% to 27.5%.	18%	Senergy-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
DPMS 66	Solid Waste Removal	RO i		The percentage of households with access to basic level of solid waste removal (NKPI)	N/A	100%		100% of estimated households with access to basic level of solid waste removal by 30 June 2025.	N/A	N/A	100%		Households with access to basic level of solid waste removal	N/A I	100%	Households with access to basic level of solid waste removal		Skip maps ,Sample of C Track movement/odo meter reports. Trip forms, Monthly breakdown reports, Inspection reports - Detailed SOP.		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 Adjust ed target	TARGET DESCRIPTION	Adjusted Target Description	04	djus ted Q4 arge t		Portfolio of Evidence (POE)	Adjusted POE	Ward
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.		400%		100% completion of the Sewer System at Zinkwazi. Beach upgraded 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.			Conservancy-tank- installation	No target	16% 2	Completion-certificate/Fal-Completio		Appointment- letter. Site hand over- minutes. Completion- certificate/Practical-Completion-	TEC Minute TAC minutes	s 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%		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%, Adver/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.		14%	Practical completion- certificate-	1. TAC approval (7%) 2. Appointment of contractor(7%)	13% 4	% Completion- certificate	1.Site establishment(7) 2.Construct Ablution block u to roof level(7%) 3.Construct grounds keepers quarters up to roof level(7%) 4.Trench and lay storrmwater pipes(7%) 5.Trench for cables for mast lights(7%) 6.Construct foundations for mast lights(6%)	/Completion- certificate.		Ward 02
	Rehab. Parking area in Vlakspruit 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 Vlakspruit- cemetery-	milestones achieved on the	100%	1	100% completion of the- ehabilitation of the- parking area in Vlakspruit- remetery by 30 June 2025.	on the Rehabilitation of the Parking Area in Vlakspruit Cemetery	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.	22%	2	-Site clearance (11%) -Removal of material from-site (11%)		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. completion certificate.	TEC, TAC minutes. Appointment letter. Progress	Ward 21
	1)Refurbishment of	Fotal R24 286 182 1)R17 706 619 2)R6 579 563		The number of Taxi Ranks upgraded.	N/A	2		2 Taxi Ranks upgraded by 10 June 2025.		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.		N/A	lo target	N/A 1	2	KwaDukuza-Ta Rank-upgradec refurbished		Practical Completion / Completion certificate.		1)War d 19 2)War d 6

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 DESCRIPTION Adjusted Target Description Adjusted Target Description Evidence (POE) Adjusted POE Ward
SIGNATU	RE OF MM										SIGNATURE OF MAYOR
			<u> </u>	•							Le wort
Date : 17	/03/2025										Date: 17/03/2025