

KWADUKUZA MUNICIPALITY ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023 - 2024 FINANCIAL YEAR																
ORG SDBIP OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KEY PERFORMANCE INDICATOR	ANNUAL TARGET / TARGET DESCRIPTION	ADJUSTED ANNUAL TARGET	REASONS FOR ADJUSTMENTS	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL)		Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	Portfolio of Evidence (POE)	Adjusted POE	Responsibl e Departme nt Business	Alignm ent to Risk Action Plan
						BUDGET	ADJUSTED BUDGET	Projected-Target- /Target Description		Projected-Target- /Target Description						
	NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 19%)															
OPMS 01	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 (HKPI) 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 people employed from employment equity target groups in the three highest levels of management by 30 June 2024	4	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	1 person employed from employment equity target groups employed in the three highest levels of management	1	1 person employed from employment equity target groups employed in the three highest levels of management	1	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	Corporate Services BU	N/A
OPMS-02	Number of reports on trainings provided for Councillors and staff conducted, submitted to Finance & Local Public Administration Portfolio Committee (FLPA) by target date.		4 reports on trainings provided for Councillors and staff conducted, submitted to FLPA by 30 June 2024.		Target to be moved to departmental SDBIP due the operational nature of the task. It is the submission of a report on training which FLPA notes. Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0		Q2 of 23/24 report on trainings provided for Councillors and staff conducted submitted to FLPA.		Q3 of 23/24 report on trainings provided for Councillors and staff conducted submitted to FLPA.		N/A	Finance & Local Public Administration Portfolio Committee (FLPA) Committee Resolution. Copies of quarterly Reports.		Corporate Services BU	N/A
OPMS 03	Ensure 50% employment of women candidates from all levels by target date.	Percentage employment of women candidates from all levels by target date.	Ensure 50% employment of women candidates from all levels by 30 June 2024	50%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Ensure 50% employment of women candidates from all levels	50%	Ensure 50% employment of women candidates from all levels	50%	N/A	Council approved Annual equity plan, List of signed appointments from HR showing workings , appointment letters with salary blocked out.	N/A	Corporate Services BU	N/A
OPMS 04	Ensure 50% employment of youth candidates from all levels by target date.	Percentage employment of youth candidates from all levels by target date.	Ensure 50% employment of youth candidates from all levels by 30 June 2024	50%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Ensure 50% employment of youth candidates from all levels	50%	Ensure 50% employment of youth candidates from all levels	50%	N/A			Corporate Services BU	N/A
OPMS 05	Number of people with disabilities employed in line with the Employment Equity Plan by target date.		2 people with disabilities employed in line with the Employment Equity Plan by 30 June 2024.		This target is moved from the Organisational SDBIP to departmental due to the operational nature of the adjusted target. The posts that can accommodate people with disabilities need to be identified. The adjusted target that Corporate Services has set is a report to be submitted to Manco in Q4 on the posts identified. This is due to the delay in the approval of the Organogram.	R0		1 person with a disability appointed in line with employment equity plan		1 person with a disability appointed in line with employment equity plan		ALL	Council approved Annual equity plan, FLPA resolution , List of signed appointments from HR , appointment letters with salary section blocked,		Corporate Services BU	N/A
OPMS 06	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP)(HKPI)	N/A	90% of a municipality's training budget spent on implementation of WSP by 30 June 2024.	90%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output. Request from the Evaluation Committee to target for 100%.	R2 800 420 (OPEX)	N/A	70% of a municipality's training budget actually spent on implementing its workplace skills plan.	70%	90% of a municipality's training budget actually spent on implementing its workplace skills plan.	90%	N/A	Copy of Munsoft screen print showing expenditure and list of service providers paid.	N/A	Corporate Services BU	N/A
OPMS 07	% of IT activities raised by the AG audit contained in the AG action plan resolved by target date.		90% of IT activities raised by the AG audit contained in the AG action plan resolved by 30 June 2024.		Target moved to the Departmental SDBIP. As IT have no findings, thus no action plans to be implemented.	R0		40% IT activities raised by the AG audit contained in the AG action plan resolved.		90% IT activities raised by the AG audit contained in the AG action plan resolved.		N/A	Email to IA with List of IT findings raised by the AG and quarterly progress on the resolution of each finding and accompanying POE.		Corporate Services BU	Top 10 - No. 2
OPMS 08	Number of properties transferred from erstwhile TLC's to KDM by target date	N/A	34 properties transferred from erstwhile TLC's to KDM by 30 June 2024.	25	1. The target was reduced as the Transfer process takes time and not all property transfers undergo advertisement stage. 2. Annual Target and quarterly targets updated to align to the PMS Electronic System.	R400 000	N/A	No target	0	Finalising of registrations and transfer processes of 34 properties	25	ALL	Instruction letter, Copy of advert, Email confirming lodging of transfer documents, Windeed search print out/Title deed	1) List of properties advertised and not advertised. 2) Signed listed of properties transferred.	Corporate Services BU	N/A
OPMS 09	Adoption of reviewed PMS Framework by target date	Number of PMS Frameworks adopted by target date	Adoption of 1 PMS Framework by Council by 31 May 2024.	1	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	No Target	N/A	Adoption of reviewed PMS Framework by Council by 31 May 2024.	1	N/A	Council resolution.	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	Top 10 - No. 8
OPMS 10	2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days after the approval of the budget.	Turnaround time for the approval of the SDBIP by the Mayor after the approval of the Budget	2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days after the approval of the budget.	28	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	No Target	N/A	2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days after the approval of the budget.	28	N/A	Letter signed by Mayor. SDBIP signed by Mayor.	SDBIP signed by Mayor.	Chief Operations Office	Top 10 - No. 8

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						BUDGET	ADJUSTED BUDGET	Projected Target /Target Description		Projected Target /Target Description						
OPMS 11	Submission of Performance Agreements to MEC for Local Government within specified timeframe.	Turnaround time for the submission of Performance Agreements to the MEC for Local Government	Submission of the Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP.	14	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	No Target	N/A	No Target	N/A	N/A	Proof of submission to COGTA.	e-mail to COGTA	Chief Operations Office	Top 10 - No. 8
OPMS 12	Submission of the Annual Performance Report (APR) to the Auditor General (AG) by target date.	Number of the Annual Performance Reports (APR-22/23) submitted to the Auditor General (AG) by target date.	Submission of the 2022/2023 Annual Performance Report (APR) to the Auditor General (AG) by 31 August 2023	1	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output. Target was met in Q1.	R0	N/A	No Target	N/A	No Target	N/A	N/A	e-mail confirmation of submission to AG.	e-mail to Internal Audit or e-mail from Internal Audit to AGSA of confirmation of submission to AG.	Chief Operations Office	Top 10 - No. 8
OPMS 13	KDM Annual Report submitted to Council by target date	Number of KDM 2022/2023 Annual Report tabled at Council by target date.	KDM 2022/2023 Annual Report is tabled at Council by 31 January 2024.	1	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Tabling of Annual report submitted to council by 31 January 2024	1	No Target	N/A	ALL	Council Resolution for tabling of Annual Report in January	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
OPMS 14	Date submission of the Oversight report to Council for adoption	Number of MPAC Oversight reports to Council for adoption by target date.	Submission of the 2022/2023 Oversight report to Council for adoption by 31 March 2024	1	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Submission of the Oversight report to Council for adoption.	1	No Target	No target	N/A	Council Resolution on the adoption of the oversight report	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
OPMS 15	Number of quarterly performance reports submitted to the EXCO/ Council by target date.	N/A	4 quarterly performance reports submitted to the EXCO/Council by 30 June 2024.	4	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Submission of Quarter 2 2023/2024 Performance Report to Council.	1	Submission of Quarter 3 2023/2024 Performance Report to EXCO.	1	N/A	Item from the EXCO or Council agenda or Resolution.	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
OPMS 16	Number of Performance reviews and performance assessments for Section 56/57 Managers conducted by target date. 1 Formal Review for Mid year 2023/2024 conducted by 31 March 2024	Number of Performance reviews and performance assessments for Section 56/57 Managers conducted by target date. - 1 Formal Review for Mid year 2023/2024 conducted by 31 March 2024 (Q1 & Q2). - 1 Annual Assessment for 2022/2023, by 30 June 2024.	i)1 Formal Review for Mid year 2023/2024 conducted by 31 March 2024. ii)1 Annual Assessment for 2022/2023, by 30 June 2024.	2	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	2023/2024 Q2/Mid year Formal Review for all Section 56/57 Senior Managers conducted by 31 March 2024.	1	2022/2023 Annual Assessment for all Section 56/57 Senior Managers conducted by 30 June 2024.	1	N/A	Minutes of Review. Minutes of Assessment. Council Resolution.	N/A	MM	N/A
OPMS 17	Publication of Performance Agreements on the municipal website within specified timeframe	Turnaround time for Performance Agreements to be placed on the municipal website.	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	14	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	No Target	N/A	No Target	N/A	N/A	screenshot from website with date. Link to website.	Website link from the communications section.	Chief Operations Office	Top 10 - No. 8
OPMS 18	Publication of the Oversight report in terms of Section 21A of the MSA within the specified timeframe.	Turnaround time for the Publication of the MPAC Oversight Report.	Publication of the Oversight report on the municipal website within 7 days of Council adoption.	7	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Advertise adoption in the local newspapers.	No Target	Make public the Oversight Report on the municipal website within 7 days.	7	N/A	Proof of publication. Screenshot from website. Website link or newspaper clipping with date.	Website link from the communications section.	Chief Operations Office/Corporate Services	N/A
NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION (Weighting 9%)																
OPMS 19	Approval and adoption of the 2024/2025 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by target date	Percentage adoption of the 2024/2025 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council.	Approval and adoption of the 2024/2025 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2024	100%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Prepare and Submit Draft IDP to council for adoption by 31 March 2024(50%)	50%	1)Approval/adoption of the 2024/2025 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2024. (25%) 2)Submission to Cogta within 10 days.(25%)	50%	N/A	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	Chief Operations Office	N/A
OPMS 20	2024/2025 Risk Based Internal Audit Plan to be approved and adopted by Audit Committee by target date.		2024/2025 Risk based Annual Internal Audit Plan to be approved and adopted by Audit Committee 30 June 2024		Moved to departmental SDBIP due to the operational nature of the project.	R0	N/A	No target		2024/2025 Risk based Annual Internal Audit Plan to be approved and adopted by Audit Committee		N/A	Copy of Risk based plan, Audit committee resolution.		Chief Operations Office	N/A
OPMS 21	2024/2025 Risk based Annual Internal Audit Plan submitted to council by target date.	Number of Risk based Annual Internal Audit Plan submitted to council	2024/2025 Risk based Annual Internal Audit Plan submitted to council by 30 June 2024	1	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	No target	0	2024/2025 Risk based Annual Internal Audit Plan submitted to council.	1	N/A	Copy of Risk based plan, Council resolution	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
OPMS 22	Number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit submitted to Audit Committee		4 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit submitted to Audit Committee by 30 June 2024.		Moved to departmental SDBIP due to the operational nature of the project.	R0		Quarter 2 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit submitted to Audit Committee		Quarter 3 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit submitted to Audit Committee		N/A	Compliance reports, Audit committee Minutes and Resolution.		Chief Operations Office	N/A
OPMS 23	Number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit to MPAC		4 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to MPAC by 30 June 2024.		Moved to departmental SDBIP due to the operational nature of the project.	R0		Q2 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to MPAC		Q3 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to MPAC		N/A	Organisational Compliance and MPAC Minutes.		Chief Operations Office	N/A

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						BUDGET	ADJUSTED BUDGET	Projected Target- /Target Description		Projected Target- /Target Description						
OPMS 24	Number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	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 2024.	4	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Q2 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	1	Q3 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	1	N/A	Organisational Compliance and Exco Resolution.	N/A	Chief Operations Office	N/A
OPMS 25	Number of Audit and Performance Audit Committee Reports submitted to Council as required by MPPMR 14(4) (a) (iii).	N/A	4 Audit & Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2024	4	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	2023/2024 Q2 Audit & Performance Audit Committee report submitted to Council by Audit Committee	1	2023/2024 Q3 Audit & Performance Audit Committee report submitted to Council by audit committee	1	N/A	Audit&Performance Audit Committee report, Notice of the meeting, Agenda and minutes/resolution of Council.	Audit&Performance Audit Committee report or Notice of the meeting or Agenda or minutes/resolution of Council.	Chief Operations Office	N/A
OPMS 26	Number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to Audit comm target date.		4 progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to Audit comm by 30 June 2024.		Moved to departmental SDBIP due to the operational nature of the project.	R0		1 progress report on the percentage of AG findings resolved in the AG action plan, compiled by IA submitted to Audit committee		1 progress report on the percentage of AG findings resolved in the AG action plan, compiled by IA submitted to Audit committee		N/A	Report containing of AG findings resolved in the AG action plan, Audit committee minutes & resolution		Chief Operations Office	Top 10 No. 4
OPMS 27	Number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA submitted to MPAC by target date.		4 progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to MPAC by 30 June 2024		Moved to departmental SDBIP due to the operational nature of the project.	R0	N/A	1 progress report on the % of AG findings resolved in the AG action plan, compiled by IA submitted to MPAC		1 progress report on the % of AG findings resolved in the AG action plan, compiled by IA submitted to MPAC		N/A	MPAC Minutes		Chief Operations Office	N/A
OPMS 28	Number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council by target date	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 2024	4	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	1 progress report on the % of AG findings resolved in the AG action plan, compiled by IA submitted to EXCO/Council	1	1 progress report on the % of AG findings resolved in the AG action plan, compiled by IA submitted to EXCO/Council	1	N/A	Internal Audit Report	Council resolution.	Chief Operations Office	N/A
OPMS 29	Adoption of 2024/2025 Risk Register by council by target date.	Number of 2024/2025 Risk Registers adopted by council	Adoption of 2024/2025 Risk Register by council by 30 June 2024	1	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	No target	0	Adoption of 2024/2025 Risk Register by council	1	N/A	Council resolution	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
OPMS 30	Number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	N/A	4 reports on top 10 risk action plans submitted to Risk Management Committee and EXCO by 30 June 2024	4	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	1 report for Q2 of 2023/2024, on Top 10 risk action plans submitted to Risk Management Committee and EXCO	1	1 report for Q3 of 2023/2024, on Top 10 risk action plans submitted to Risk Management Committee and EXCO	1	N/A	Risk management reports /Minutes/Resolution of RMC and EXCO.	N/A	Chief Operations Office	N/A
NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 24%)																
OPMS 31	Rand Revenue collected from all traffic licenses issued.	N/A	R5 100 000 collected from all traffic licenses issued by 30 June 2024	R5 100 000	Targets to be taken to the departmental SDBIP. This is a target that relies on consumers paying to the municipality and not actions that are implemented by the department. Same like rates collections and other revenue generating targets that are departmental not at an organisational level.	R0	N/A	R4 275 000 collected from all traffic licenses issued.	R1 275 000	R1 275 000 collected from all traffic licenses issued.	R1 275 000	N/A	Report from Law Enforcement Administration	N/A	Community Safety BU	Top 10 No. 7 - Top 10 No. 9
OPMS 32	Rand value revenue collected from outstanding fines and other traffic offences	N/A	R2 000 000 revenue collected from outstanding fines, as at 30 June 2023, and other traffic offences by 30 June 2024	R2 000 000		R0	N/A	R500 000 revenue collected from outstanding fines and other traffic offences	R500 000	R500 000 revenue collected from outstanding fines and other traffic offences	R500 000	N/A	Financial reports	N/A	Community Safety BU	Top 10 No. 7 - Top 10 No. 9
OPMS 33	Percentage expenditure on implementation of MIG infrastructure projects within budget	N/A	100% expenditure on implementation of MIG infrastructure projects by 30 June 2024	100%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R50 763 043	N/A	75% expenditure on implementation of MIG infrastructure projects within budget.	75%	100% expenditure on implementation of MIG infrastructure projects within budget.	100%	N/A	Financial reports	Financial Reports indicating % of budget spent on MIG (also COGTA report).	Civil & Human Settlements Services BU	N/A
OPMS 34	Percentage spend on the National Flood Disaster Grant by target date.	N/A	100% spend on the National Flood Disaster Grant by 30 June 2024	100%	1) % adjustment in Q3 and Q4. 2) Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R700 000 000 - National Flood Disaster Grant	N/A	70% expenditure on the National Flood Disaster Grant projects.	400% 70%	100% expenditure on the National Flood Disaster Grant projects.	100%	ALL	1. Financial Reports indicating % of budget spent from the National Flood Disaster Grant Vote.	N/A	Civil & Human Settlements Services BU	N/A
OPMS 35	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% of a municipality's capital budget actually spent on capital projects by 30 June 2024	90%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R1 139 218 308 Council+ Grants	R1 159 923 426	67,5% expenditure on capital budget for projects identified in the IDP.	67.5%	90% expenditure on capital budget for projects identified in the IDP.	90%	N/A	Copy of Capital Budget Control Report	N/A	OWM - All BU with Capital Budgets	N/A

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						BUDGET	ADJUSTED BUDGET	Projected Target /Target Description		Projected Target /Target Description						
OPMS 36	% irregular expenditure.	Percentage Reduction of Irregular Expenditure in comparison to 2022/2023 Financial Year End Irregular Expenditure.	0% irregular expenditure by 30 June 2024. 70% reduction of irregular expenditure in comparison to the 2002/2023 Financial Year End Irregular Expenditure.	70%	The target was set as 0% as suggested by the Audcom Committees but during the financial year this target had become unrealistic as there was irregular expenditure that was incurred. The municipality must now target to reduce this type of expenditure. 100% reduction is also unrealistic to be achieved by 30 June 2024.	R0	N/A	50% irregular expenditure by 31 March 2024.	50%	70% irregular expenditure by 30 June 2024.	70%	N/A	Spreadsheet from the Expenditure Section showing % of irregular expenditure.	Spreadsheet from the Expenditure Section showing % of irregular expenditure and the reduction thereof.	OMM - All BU with irregular expenditure	N/A
OPMS 37	Percentage Reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023	N/A	2% reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023.	2%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	1.5% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2023	1.5%	2% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2023	2%	N/A	Debtors age analysis and summary report	N/A	Finance BU	N/A
OPMS 38	Submission of 2024/2025 credible, accurate and transparent budget to Council in line with MFMA, 56 of 2003 by target date.	Number of milestones reached towards the approval of the Annual Budget by target date.	Submission of 2024/2025 credible, accurate and transparent budget to Council in line with MFMA, 56 of 2003 on 31 May 2024.	2	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Table 24/25 draft budget to council on 31 March 2024.	1	Table 24/25 final budget to council on 31 May 2024.	1	N/A	Council resolution, copies of adverts to newspaper	N/A	Finance BU	N/A
OPMS 39	Number of Budget implementation reports submitted to Council on budget spent by target dates.	N/A	i) 3 Budget implementation Section 52(d) reports by 30 June 2024 ii) 1 MFMA 572 Report submitted to Council on budget spent, by 31 March 2024.	4	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Submission of MFMA 572 report to Council on 31 January 2024.	1	Submit 23/24 - Q3 552(d) Report to Council on 30 April 2024.	1	N/A	Council resolution or minutes.	N/A	Finance BU	N/A
OPMS 40	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 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 2024	4	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	1 report to (FLPA) on 40% of procurement awarded to designated groups i.e. Youth, Women, disabled and Military Veterans.	1	1 report to (FLPA) on 40% of procurement awarded to designated groups i.e. Youth, Women, disabled and Military Veterans.	1	N/A	FLPA item and resolution	N/A	Finance BU	N/A
OPMS 41	Financial Management and viability expressed in the following ratios: (NKPI) Ratio of Current Assets: Current Liabilities		Not less than 1.5:1		KPI to be moved to Departmental SDBIP - at the organisational level only those ratios from the legislated National KPI's to be presented for reporting.	R0	N/A	Not less than 1.5:1		Not less than 1.5:1		N/A	Details of calculations		Finance BU	Top 10 No. 7
OPMS 42	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and refuse)	N/A	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	The target was too low and was thus changed by the Revenue Section. Annual Target and quarterly targets updated to align to the PMS Electronic System.	R0	N/A	Not greater than 0,5:1 0,25:1	0,25:1	Not greater than 0,5:1 0,25:1	0,25:1	N/A	Details of calculations	N/A	Finance BU	N/A
OPMS 43	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	N/A	Not less than 15:01	15:01	The target was too low and was thus changed by the Revenue Section. Annual Target and quarterly targets updated to align to the PMS Electronic System.	R0	N/A	Not less than 15:01	15:01	Not less than 15:01	15:01	N/A	Details of calculations	N/A	Finance BU	N/A
OPMS 44	Ratio of Total operating revenue divided by debt service payments (i.e. interest plus redemption)		Not less than 15:01		KPI to be moved to Departmental SDBIP - at the organisational level only those ratios from the legislated National KPI's to be presented for reporting.	R0	N/A	Not less than 15:01		Not less than 15:01		N/A	Details of calculations		Finance BU	N/A
OPMS 45	Unencumbered cash coverage Ratio	N/A	Unencumbered cash coverage Ratio of 1 month.	1	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	1	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	Finance BU	N/A
OPMS 46	Ratio: Service Charges and Property Rates Revenue Budget Implementation		Ratio: Service Charges and Property Rates Revenue Budget Implementation		KPI to be moved to Departmental SDBIP - at the organisational level only those ratios from the legislated National KPI's to be presented for reporting.	R0	N/A	Between 95% - 100%		Between 95% - 100%		N/A	Formula: Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100		Finance BU	N/A
OPMS 47	Ratio: Net Operating Surplus Margin		The net operating surplus of not less than 0%		KPI to be moved to Departmental SDBIP - at the organisational level only those ratios from the legislated National KPI's to be presented for reporting.	R0	N/A	The net operating surplus of not less than 0%		The net operating surplus of not less than 0%		N/A	Formula: (Total Operating Revenue - Total Operating Expenditure) / Total Operating Revenue x 100%		Finance BU	N/A
OPMS 48	Date of Submission of the Annual Financial Statements (AFS) to the Auditor General (AG) by target date.	Number of Annual Financial Statements (AFS) to the Auditor General (AG) by target date.	Submission of the Annual Financial Statements (AFS) to the Auditor General (AG) on 31 August 2023.	1	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output. Target was met in Q1.	R0	N/A	No target	0	No target	0	N/A	e-mail confirmation of submission to AG.	N/A	Finance BU	N/A
OPMS 49	The percentage of indigent households earning less than R4 500 per month with access to Free Basic Electricity.	N/A	100% of indigent households, as per Council's Indigent Register, earning less than R4 500 per month with access to <u>Free Basic Electricity</u> by 30 June 2024.	100%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	100% of indigent households, as per Council's Indigent Register, earning less than R4 500 per month with access to Free Basic Electricity.	100%	100% of indigent households, as per Council's Indigent Register, earning less than R4 500 per month with access to Free Basic Electricity.	100%	All wards	Indigent register and a sample of applications	N/A	Finance BU	N/A

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ORG SDBIP OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KEY PERFORMANCE INDICATOR	ANNUAL TARGET / TARGET DESCRIPTION	ADJUSTED ANNUAL TARGET	REASONS FOR ADJUSTMENTS	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL		Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	Portfolio of Evidence (POE)	Adjusted POE	Responsible Department Business	Alignment to Risk Action Plan
						BUDGET	ADJUSTED BUDGET	Projected Target- /Target Description		Projected Target- /Target Description						
OPMS 50	The percentage of indigent households earning less than R4 500 per month with access to Free Basic Solid Waste.	N/A	100% of indigent households, as per councils indigent register, earning less than R4 500 per month with access to basic level of Free Solid Waste removal by 30 June 2024.	100%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	100% of indigent households, as per councils indigent register, earning less than R4 500 per month with access to basic level of free solid waste removal	100%	100% of indigent households, as per councils indigent register, earning less than R4 500 per month with access to basic level of free solid waste removal	100%	All wards	Indigent register and a sample of applications	N/A	Finance BU	N/A
OPMS 51	Percentage expenditure on MV Network upgrades in Cluster A to Cluster G	N/A	99100% expenditure on MV Network upgrades in Cluster A to Cluster G completed by 31 March 2024. 30 June 2024.	100%	1)Additional Budget allocation to Cluster G. 2)Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	Total R12 325 128 Cluster A-R637 595 Cluster B-R2 209 109 Cluster C-R737 595 Cluster D-R1 017 290 Cluster E -R1672 000 Cluster F-R1 872 000 Cluster G-R4 179 539	Total R14 352 839 Cluster G-R6 207 250	100% Expenditure	100%	90% Expenditure- No target	0%	Cluster A TO G	Financial Reports showing % spend.	N/A	Electrical Services BU	N/A
OPMS 52	Percentage expenditure on LV Network upgrades in Cluster A to Cluster G	N/A	100% expenditure on LV Network upgrades in Cluster A to Cluster G completed by 31 December 2023. 30 June 2024.	100%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	Total R4 462 696 Cluster A-R350 000 Cluster B-R1 30 0000 Cluster C-R312 696 Cluster D-R700 000 Cluster E -R600 000 Cluster F-R600 000 Cluster G-R600 000	N/A	No Target	0	No Target	0	Cluster A to G	Financial Reports showing % spend.	N/A	Electrical Services BU	N/A
OPMS 53	Percentage expenditure on Street Lights Refurbishment in Cluster A to Cluster G by target date.	N/A	100% expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 31 December 2023. 30 June 2024.	100%	1)Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output. 2)100% expenditure was completed in Q2.	Total R10 500 000 Cluster A-R1 500 000 Cluster B-R1 500 000 Cluster C-R1 500 000 Cluster D-R1 500 000 Cluster E -R1 500 000 Cluster F-R1 500 000 Cluster G-R1 500 000	N/A	1.-TSC approval for new panel. 2.-TEC approval-	0	TAC approval and appointment of panel	0	All	Financial Reports showing expenditure on Streetlights, Practical Completion or Completion Certificates/Report to IAT on number of repairs.	N/A	Electrical Services BU	N/A
OPMS 54	Percentage expenditure on new streetlights in Cluster A to Cluster G by target date.	N/A	100% expenditure on new streetlights in Cluster A to Cluster G by 30 June 2024.	100%	1)Additional Funds Allocated 2)Annual Target and quarterly targets updated to align to the PMS Electronic System.	Total R9 000 000 Cluster A-R1 100 000 Cluster B-R1 100 000 Cluster C-R1 700 000 Cluster D-R1 700 000 Cluster E-R1 100 000 Cluster F-R600 000 Cluster G-R1 700 000	Total R12 500 000 Cluster A-R1 600 000 Cluster B-R1 600 000 Cluster C-R2 200 000 Cluster D-R2 200 000 Cluster E-R1 600 000 Cluster F-R1 100 000 Cluster G-R2 200 000	1.-TSC approval for new panel. 2.-TEC approval-	80%	TAC approval and appointment of panel	100%	All	Financial Reports showing expenditure on Streetlights, Progress report to IAT and close out report	N/A	Electrical Services BU	N/A
OPMS 55	Percentage expenditure for 10 MV Substations Upgrades and Refurbishment by target date (M112/2021)	N/A	60100% expenditure for 10 MV Substations Upgrades and Refurbishment by 30 June 2024.	100%	Equipment ordered in Q2 will arrive in Q3 and installation will start in Q3 and Q4.	Total = R25 190 863 1.R2 048 068. 2.R5 000 000. 3.R3 000 000. 4.R1 411 288. 5.R50 000. 6.R3 987 446. 7.R500 000. 8.R500 000. 9.R2 400 000 10.R6 294 061 (/INEP & Council)	N/A	30%- -Site Establishment(30%) -Preliminaries and General (30%)	60%	60% Upgrade of allocated work per Switchroom(40%)	40%	All	Financial Report showing % of expenditure.	Site Establishment minutes. Progress Report with signed and dated Photos. Financial Report showing % of expenditure.	Electrical Services BU	N/A
NATIONAL KEY PERFORMANCE AREA 4: SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT & SOCIAL SERVICES (CROSS CUTTING ISSUES) (Weighting 9%)																
OPMS 56	Number of multi-disciplinary law enforcement operations conducted	N/A	120 multi-disciplinary law enforcement operations conducted by 30 June 2024	120	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	30 multi-disciplinary law enforcement operations conducted.	30	30 multi-disciplinary law enforcement operations conducted.	30	All wards	multi-disciplinary law enforcement operations report.	N/A	Community Safety BU	N/A
OPMS 57	Number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	N/A	30 outreach programmes conducted on fire safety, social crime prevention and road safety : - 10 Fire Outreach programmes. 10 Social Crime Prevention Outreach programmes. 10 Road Safety programmes.	30	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	6 outreach programmes conducted. i) 2 ward visited for fire safety. ii) 2 ward visited for Social Crime Prevention. iii) 2 Road Safety programme.	6	9 outreach programmes conducted. i) 3 ward visited for fire safety. ii) 3 ward visited for Social Crime Prevention. iii) 3 Road Safety programme.	9	Various	photos, signed List of campaigns planned and conducted, attendance registers with day and date	N/A	Community Safety BU	N/A

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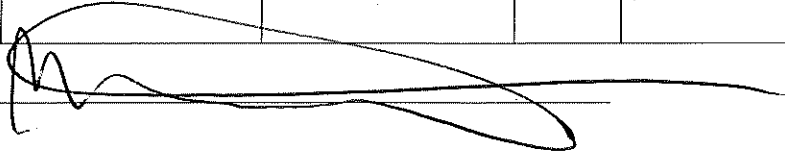

ORG SDBIP OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KEY PERFORMANCE INDICATOR	ANNUAL TARGET-/ TARGET DESCRIPTION	ADJUSTED ANNUAL TARGET	REASONS FOR ADJUSTMENTS	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL)		Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	Portfolio of Evidence (POE)	Adjusted POE	Responsible Department Business	Alignment to Risk Action Plan
						BUDGET	ADJUSTED BUDGET	Projected Target- /Target Description		Projected Target- /Target Description						
OPMS 58	Take delivery of Fire Fleet by target date.		Take delivery of Fire fleet by 30 June 2024.		Remove Target to Departmental SDBIP and include this target in the 2024/2025 Organisational SDBIP - Due to delays at Durban Port, the delivery of the chassis cabs to the body builders was pushed back. Confirmed delivery of the fire trucks is now 28 September 2024 as per the progress report from the appointed service provider and not 30 June 2024 as initially specified.	R17343-336		No target		Take delivery of Fire Fleet.		N/A	Delivery Note, Photos with date and signature, Vehicle Log-Book (proof of ownership)		Community Safety-BU	N/A
OPMS 59	Completion of Museum by target date.	Percentage completion of Museum by target date	Completion of Museum by 30 June 2024.	100%	1) Delay in connecting water to the site. 2) Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R950 000 Council & EDTEA	N/A	No target	0	Completion of Museum by 30 June 2024.	100%	Ward 19	Practical/Completion Certificate	N/A	Economic Development & Planning BU	N/A
OPMS 60	Percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated time	N/A	90% of SPLUMA applications processed within 90 days from the closing date of advert by 30 June 2024	90%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	90% of SPLUMA applications processed within 90 days from the closing date of advert.	90%	90% of SPLUMA applications processed within 90 days from the closing date of advert.	90%	Various	signed schedule showing applications processed and time taken.	N/A	Economic Development & Planning BU	N/A
OPMS 61	Percentage of consent applications (i.e. relaxations) processed within 60 days from closing date of advert or date of submission	N/A	90% of consent applications processed within 60 days, from the closing date of advert or date of submission.	90%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	90% of consent applications processed within 60 days, from the closing date of advert or submission date.	90%	90% of consent applications processed within 60 days, from the closing date of advert or submission date.	90%	Various	signed schedule showing applications processed and time taken.	N/A	Economic Development & Planning BU	N/A
OPMS 62	Percentage of building plans more than 500m2 approved within 60 days of submission	N/A	95% of building plans more than 500m2 approved within 60 days of submission.	95%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	95% of building plans more than 500m2 processed within 60 days of submission.	95%	95% of building plans more than 500m2 processed within 60 days of submission.	95%	Various	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 60 days, letters to applicants	N/A	Economic Development & Planning BU	N/A
OPMS 63	Percentage of building plans less than 500m2 processed within 30 days of submission	N/A	90% of building plans less than 500m2 processed within 30 days of submission.	90%	Target to be moved to departmental SDBIP. OPMS 62 above to cater for major building plans.	R0	N/A	90% of building plans less than 500m2 processed within 30 days of submission.	90%	90% of building plans less than 500m2 processed within 30 days of submission.	90%	Various	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 30 days, letters to applicants	N/A	Economic Development & Planning BU	N/A
OPMS 64	Number of Environmental Awareness Programmes conducted	N/A	10 x Environmental Management Community awareness Programmes conducted by 30 June 2024.	10	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	3 Environmental Management Community awareness programmes conducted.	3	2 Environmental Management Community awareness programmes conducted.	2	N/A	Signed list of environmental awareness programmes implemented, notice of meetings and minutes, proof of each environmental awareness programme in each quarter including photos, newspaper adverts, procurement requisitions, list of attendees (if applicable), presentations, leaflets, reports to council and council resolutions.	Attendance Register Photos with date.	Economic Development & Planning BU	N/A
NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 5%)																
OPMS 65	The number of jobs created through municipality's local economic development initiatives. (NKPI)	N/A	120 Jobs created through LED initiatives by 30 June 2024	120	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output	R0	N/A	30 Jobs created through LED initiatives	30	30 Jobs created through LED initiatives	30	All wards	Sequential list from opportunities facilitated by LED unit from both private and public sector, recruitment process, agreements	N/A	Economic Development & Planning BU	N/A
OPMS 66	Number of Business sessions conducted	N/A	20 business sessions conducted by 30 June 2024	20	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output	R0	N/A	5 business sessions conducted.	5	5 business sessions conducted.	5	All wards.	Attendance registers or report on support provided.	Attendance registers and report on support provided.	Economic Development & Planning BU	N/A
OPMS 67	Approval of LED Strategy by target date.		Approval of LED Strategy by 30 June 2024.	100%	Target to be moved to Departmental SDBIP due to the internal operational nature of the target. This target will be brought back to the Organisational level in 2024/2025 when the LED strategy is to be adopted by council. The department has adjusted the target to appoint a Service Provider by 30 June 2024.	R0		Draft LED Strategy	0	Adoption of LED Strategy- IAC Approval (50%) Appointment of Service Provider (50%)	100%	All wards.	Appointment letter, Draft LED Strategy, Council resolution for adoption.	Minutes of IAC and Appointment letter.	Economic Development & Planning BU	N/A
OPMS 68	Number of jobs created through municipality's Capital Projects in the IDP	N/A	370 jobs created through municipality's Capital Projects in the IDP by 30 June 2024: i) Community Services : 100 jobs ii) Electrical Services: 70 jobs created. iii) Civil and Human Settlement 200 jobs	370	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output	R0	N/A	20 jobs created through municipality's Capital Projects in the IDP: i) Community Services - No target ii) Electrical Services: 20 iii) Civil and Human Settlement : No target	20	120 jobs created through municipality's Capital Projects in the IDP: i) Community Services - 100 ii) Electrical Services: 20 iii) Civil and Human Settlement : No target	120	All wards	Beneficiary List of employees employed during the period under review per project. Identification numbers. When reporting for Annual no repetitions on the beneficiary list.	N/A	Community Services & Public Amenities BU + Civil and Human Settlements BU + Electrical Services BU	N/A

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ORG SDBIP OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KEY PERFORMANCE INDICATOR	ANNUAL TARGET / TARGET DESCRIPTION	ADJUSTED ANNUAL TARGET	REASONS FOR ADJUSTMENTS	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL)		Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	Portfolio of Evidence (POE)	Adjusted POE	Responsible Department Business	Alignment to Risk Action Plan
						BUDGET	ADJUSTED BUDGET	Projected-Target- /Target Description		Projected-Target- /Target Description						
OPMS 69	Number of job opportunities created through implementation of Expanded Public Works Programme (EPWP)	N/A	80 job opportunities created through implementation of Expanded Public Works Programme by 30 June 2024	80	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output	R0	N/A	80 jobs maintained through implementation of Expanded Public Works Programme.	80	80 jobs maintained through implementation of Expanded Public Works Programme.	80	All wards	EPWP report, list with names, ID numbers of people under EPWP, ward location, contracts signed	N/A	Civil and Human Settlements BU	N/A
NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (Weighting 34%)																
OPMS 70	Number of new houses constructed by target date.	N/A	65 58 new houses constructed by 30 June 2024	58	New upcoming housing projects were recommended for approval by KZN Departmental committee in November, December & February. After the MEC's approval the department then commenced with the drafting of contracts which takes about minimum of 3 months & maximum of 6 months to be concluded therefore there was a need to adjust the target Q3 and Q4. Targets adjusted to be realistic.	R0	N/A	10 new houses constructed	10	10 new houses constructed	10	All wards	Sequential list of houses with house numbers, Practical Completion or Completion Certificates, practical Completion or Completion Certificate signed by contractor.	N/A	EDP	N/A
OPMS 71	Number of houses handed over to beneficiaries by target date.	N/A	90 57 houses handed over to beneficiaries by 30 June 2024	57	New upcoming housing projects were recommended for approval by KZN Departmental committee in November, December & February. After the MEC's approval the department then commenced with the drafting of contracts which takes about minimum of 3 months & maximum of 6 months to be concluded therefore there was a need to adjust the target Q3 and Q4. Targets adjusted to be realistic.	R0	N/A	10 houses handed over to beneficiaries.	9	10 houses handed over to beneficiaries.	10	All wards	sequential list of all houses, Handover certificates, sales agreement, happy letters signed by KDM,	N/A	EDP	N/A
OPMS 72	Number of sites serviced by target date.	N/A	500 696 sites serviced by 30 June 2024	696	1)There was an over achievement in Q1 on sites serviced. 2)By Q4 all contractors will be fully back on site.	R0	N/A	125 sites serviced.	125	200 sites serviced.	200	All wards	Engineers signed certificate. Ward Information.	N/A	EDP	N/A
OPMS 73	Number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS) by target date.	N/A	20 15 EEDBS units transferred as per business plan with DOHS by 30 June 2024	15	Human Settlement(HS) unit has not been receiving the application for transfers, in Q3 HS Officials will be going out to the communities for social facilitation to assess if there are still outstanding beneficiaries to be allocated or not before the project closing. This is the last year of the project.	R0	N/A	No target	0	5 6 EEDBS units transferred.	6	All wards	Master List of Enhanced Extended Discount Benefit Scheme units, list of units transferred showing ID numbers and names of beneficiaries with Lot numbers,	N/A	EDP	N/A
OPMS 74	Completion of Steve Biko Housing Retaining Walls and Access Roads by target date.		Completion of Steve Biko Housing Retaining Walls and Access Roads by 30 June 2024.		Remove Target to Departmental SDBIP and include this target in the 2024/2025 Organisational SDBIP. The department is targeting to do 25% of the project by end of June 2024. EDP is still assessing the legal regulated process of doing scope extension appointments. Currently the documents are further assessed by the office of the accounting officer	R1 000 000		Report to IAT indicating 50% of budget spent and works done: i)Install retaining blocks		Practical Completion/Completion Certificate.		Ward 13	Letter of appointment. Report to IAT showing milestones & Budget Spent. Practical Completion/Completion Certificate.		EDP	
OPMS 75	Completion of Etete Housing Retaining Walls and Access Roads by target date.		Completion of Etete Housing Retaining Walls and Access Roads by 30 June 2024.		Remove Target to Departmental SDBIP and include this target in the 2024/2025 Organisational SDBIP. The department is targeting to do 25% of the project by end of June 2024. EDP is still assessing the legal regulated process of doing scope extension appointments. Currently the documents are further assessed by the office of the accounting officer	R2 000 000		Report to IAT indicating 50% of budget spent and works done: i)Install retaining blocks		Practical Completion/Completion Certificate.		Ward 7	Letter of appointment. Report to IAT showing milestones & Budget Spent. Practical Completion/Completion Certificate.		EDP	
OPMS 76	Groutville Market Sportsfield completed by target date.	Percentage completion of the Groutville Market Sportsfield.	Groutville Market Sportsfield completed by 30 June 2024. 31-December-2023.	100%	1)There was a delay in completing the project in Quarter 2 due to a shortage of budget. The has been an additional rollover amount of R129 371 2)The completion date has changed to 30 June 2024. 3)Annual Target and quarterly targets updated to align to the PMS Electronic System.	R3 000 000	R3 129 371	No target	0%	Completion of the Groutville Market Sportsfield by 30 June 2024.	100%	Ward 12	Report to IAT indicating 30% of budget spent and milestones. Practical Completion or Completion Certificate	Practical Completion or Completion Certificate	Civil Services BU	N/A
OPMS 77	Percentage Completion of Townsend Road/Avondale Stormwater Upgrade by target date	N/A	100% completion of Townsend Road/Avondale Stormwater Upgrade by 30 September 2023.	100%	1)Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output. 2)This target was completed in Q1.	R1 300 000	N/A	No target	0	No Target	0	Ward 30	Practical Completion or Completion Certificate	N/A	Civil Services BU	N/A
OPMS 77a	Number of m ² of Townsend Road upgraded.	N/A	3420m2 of Townsend Road Upgraded by 30 June 2024	3420m2	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output	R1 084 588 MIG	N/A	No target	0	3420m2 of Townsend Road Upgraded	3420m2	Ward 30	Practical Completion/Completion Certificate	N/A	Civil Services BU	N/A

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ORG SDBIP OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KEY PERFORMANCE INDICATOR	ANNUAL TARGET / TARGET DESCRIPTION	ADJUSTED ANNUAL TARGET	REASONS FOR ADJUSTMENTS	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL		Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	Portfolio of Evidence (POE)	Adjusted POE	Responsible Department Business	Alignment to Risk Action Plan
						BUDGET	ADJUSTED BUDGET	Projected Target / Target Description		Projected Target / Target Description						
OPMS 78	Number of m ² of roads rehabilitated by target date.	N/A	7500 m ² of roads upgraded by 31 December 2023	7500 m2	1)Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output. 2)This target was completed in Q2.	TOTAL R8 332 292 Council + MIG	N/A	No Target	0	No target	0	Ward 12	Site establishment report Practical Completion/Completion Certificate.	Practical Completion/Completion Certificate.	Civil Services BU	N/A
OPMS 78(a)	Number of m2 of roads rehabilitated by target date.	N/A	4200m2 of roads upgraded by 31 March 2024	4200m2	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R2 854 955 MIG	N/A	4200m2 of roads upgraded by 31 March 2024	4200m2	No target.	0	Wards 7, 8, 20, 23, 28	Practical Completion/Completion Certificate	N/A	Civil Services BU	N/A
OPMS 78(b)	Number of m2 of roads rehabilitated by target date.	N/A	1530m2 of roads upgraded by 31 March 2024.	1530m2	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R2 035 508 MIG	N/A	1530m2 of roads upgraded by 31 March 2024.	1530m2	No target.	0	Wards 16, 17	Practical Completion/Completion Certificate	N/A	Civil Services BU	N/A
OPMS 78(c)	Number of m2 of roads rehabilitated by target date.	N/A	21 150m2 of roads upgraded by 31 March 2024	21150m2	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R9 511 314 MIG	N/A	21150m2 of roads upgraded by 31 March 2024	21150m2	No target.	0	Wards 15, 24, 26	Practical Completion/Completion Certificate	N/A	Civil Services BU	N/A
OPMS 81	Ward 14 Retaining of Lloyds-Housing-Pr(Walls)- (Gabion Guard)- completed by target date.-		Ward 14 Retaining of Lloyds-Housing-Pr(Walls)- (Gabion Guard)- completed by 30 June 2024.-		Remove Target to Departmental SDBIP and include this target in the 2024/2025 Organisational SDBIP. The department is targeting to do 25% of the project by end of June 2024. EDP is still assessing the legal regulated process of doing scope extension appointments. Currently the documents are further assessed by the office of the accounting officer	R2 614 025		Report to IAT indicating 50% of budget spent and works done: #Install retaining blocks		Practical Completion/Completion Certificate.-		Ward 14	Progress report to IAT showing works done and expenditure.- Practical Completion/Completion Certificate.-		EDP	N/A
OPMS 82	Hullet bridge completed by target date	Number of Bridges to be completed by target date.	Hullet bridge completed by 30 June 2024. 31 December 2023	1	1) The target has been adjusted due to floods that took place in December 2023 and January 2024, the floods had a major impact on the project as the project is being constructed in the River Stream. 2)There were further delays due to interruptions caused by Business Forums.	R10 434 783 Disaster Recovery Grant	N/A	No Target	0	Hullet bridge completed by 30 June 2024.	1	Ward 2	Progress report to IAT showing works done and expenditure. Practical Completion/Completion Certificate.	Practical Completion/Completion Certificate.	Civil Services BU	N/A
OPMS 86	The number of new households with access to basic level of electricity.	N/A	290 513 new households with access to basic level of electricity by 30 June 2024.	513	1)Internal funding provided by council for additional 204 households. 2)Additional Internal Funding transferred from Operating budget to Capital Budget.	R7 825 673 INEP	Total R14 825 673 R14 130 021(Council) R695 652 (INEP)	90 households with access to basic level of electricity	90	204 households with access to basic level of electricity	204	All wards	PCS Files on newly connected houses. Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	Electrical Services BU	N/A
OPMS 86a	The number of households with access to basic level of electricity	N/A	62052 62275 households with access to basic level of electricity by 30 June 2024.	62275	Additional Internal Funding transferred from Operating budget to Capital Budget. As per OPMS 86 above.	R0	Total R14 825 673 R14 130 021(Council) R695 652 (INEP)	No target	0	62275 households with access to basic level of electricity	62275	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	N/A	Electrical Services BU	N/A
OPMS 87	The number of households with access to basic level of electricity-		62052 households with access to basic level of electricity by 30 June 2024.-		OPMS 86a to be read together with OPMS 86 hence OPMS 87 removed.	R0	N/A	No target		62 052		All wards	Printout from the financial System : 4- Contour Printout 2- Munsoft Billing		Electrical Services BU	N/A
OPMS 88	Percentage of Energy kilowatts loss reduced by target date.	N/A	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2024	18%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R3 000 000 Capex R6 000 000 Opex	N/A	Reduce energy losses to 20%	20%	Reduce energy losses to 18%	18%	All wards	Financial reports	N/A	Electrical Services BU	N/A
OPMS 89	Replace Grid Prot 11K P3 relays by target date	Percentage completion of Grid Prot 11K P3 relays replaced.	100% completion of the Replacement of Grid Prot 11K P3 relays by 30 June 2024	100%	1)Additional Budget allocation for relays. 2)Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R7 000 000	R10 000 000	No Target	0	Installation of Grid Prot 11K P3 relays and handover.	100%	ED JALI	Scope of work, BOQ and Progress report with pictures	Practical Completion Certificate or Completion certificate.	Electrical Services BU	N/A
OPMS 90	Completion of Switchroom and installation of switchgear in Lot 14 Substation by target date	Percentage completion of Switchroom and installation of switchgear in Lot 14 Substation.	100% Completion of Switchroom and installation of switchgear in Lot 14 Substation by 31 December 2023. 31 March 2024	100%	1)Project was completed in Q2. 2)Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output. 3)The project was completed in Q2.	R1 002 318 R3 304 348	N/A	No target	0%	No target	0%	Ward 13	Progress report with pictures and completion certificate	Practical Completion certificate	Electrical Services BU	N/A
OPMS 91	The percentage of households with access to basic level of solid waste removal (NKPI)	N/A	100% households with access to basic level of solid waste removal by 30 June 2024.	100%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	R0	N/A	100% of estimated households with access to basic level of solid waste removal	100%	100% of estimated households with access to basic level of solid waste removal	100%	All wards	Skip maps ,Sample of C Track movement/odo meter reports. Trip forms, Monthly breakdown reports, Inspection reports - Detailed SOP available.		Community Services & Public Amenities BU	N/A
OPMS 92	Upgrade of Salt Rock Beach Facility.	N/A	100% Upgrade of Salt Rock Beach Facility by 30 June 2024	100%	Remove Project from the SDBIP. Budget was insufficient for the project - project will not be implemented in the current financial year.	R600 000	N/A	No target	0	100%	100%	Ward 22	Practical Completion/Completion Certificate.		Community Services & Public Amenities BU	N/A

ORG SDBIP OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KEY PERFORMANCE INDICATOR	ANNUAL TARGET / TARGET DESCRIPTION	ADJUSTED ANNUAL TARGET	REASONS FOR ADJUSTMENTS	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL)		Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	Portfolio of Evidence (POE)	Adjusted POE	Responsible Department Business	Alignm ent to Risk Action Plan
						BUDGET	ADJUSTED BUDGET	Projected Target- /Target Description		Projected Target- /Target Description						
OPMS 93	The number of Beach Facilities upgraded by target date.	N/A	8 Beach Facilities upgraded by 30 March 2024.	8	1)Additional funds allocated during the adjustment process. 2)Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	Total= R6 302 208.65 (1)R775 455 (2)R1 059 929 (3) R857 722 (4)R185 837 (5) R4 352 938 (6) R2 320 098 (7) R150 000. (8) R2 020 728.65	Total - R12 380 702 1.R775 455 2.R1 009 929 3.R995 816 4.R178 079 5.R4 663 395 6.R2 571 080 6.R2 571 080 7.R166 220 8.R2 020 728.65	Practical/Completion Certificate for 8 beach facilities - 11)Salmon Bay 2)Upgrade of Tinley Manor Tidal Pool 3)Thompsons Bay Beach Reinstatement 4)Renewal of Shakas Cove (outdoor facilities) 5)Renewal Clark Bay Amphitheater 6)Zinkwazi Black Rock Beach 7)Hawkins Car Park 8)Ballito Promenade	8	No target	0	1.Ward 30 2.Ward 12 3.Ward 6 4.Ward 6 5. Ward 6 6.Ward 6 7.Ward 3 8. Ward 6	Practical Completion/Completion Certificate.	N/A	Communit y Services & Public Amenities BU	N/A
OPMS 94	Number of Sports fields completed.	N/A	2 sports fields completed by 30 June 2024.	2	1)Slight budget change. 2)Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output.	1)Renewal Stanger Manor Sportsfield- R746 332 2)Renewal Glenhills Sportsfield -R746 332	1)Renewal Stanger Manor Sportsfield- R722 622	No target	0	2 sports fields completed by 30 June 2024. 1)Renewal Stanger Manor Sportsfield 2)Renewal Glenhills Sportsfield	2	Ward 13 Ward 17	TSC,TEC,TAC Minutes. Site hand over minutes, Practical completion and completion certificate	Practical Completion/Completion Certificate.	Communit y Services & Public Amenities BU	N/A
OPMS 95	Percentage of Nonoti Beach Node Development Phase 3 Completed by target date.	N/A	100% of Nonoti Beach Node Development Phase 3 Completed by 30 June 2024. 31 March 2024.	100%	1) Date of completion adjusted to 30 June 2024 from 31 March 2024. 2)Annual Target and quarterly targets updated to align to the PMS Electronic System.	R2 877 062	N/A	No target	0%	Completion or Practical Completion Certificate for Nonoti Beach Node Development Phase 3	100%	Ward 3	Photos of installations showing date and signature.	Practical Completion/Completion Certificate.	Communit y Services & Public Amenities BU	N/A
OPMS 96	Upgrade to Driefontein Sportsfield completed by target date.	Percentage completion of the Upgrade to the Driefontein Sportsfield by target date.	Upgrade to Driefontein Sportsfield completed by 30 June 2024.	100%	Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output	R1 000 000	R1 284 129	Appointment of contractor (40%) Site Handover (40%)	80%	Practical Completion/ Completion certificate(20%)	20%	Ward 21	Appointment letter,TSC,TEC and TAC minutes. Appointment letter,Site handover minutes, Requisitions ,Monthly Progress report ,Practical and Completion certificate	Appointment letter,Site handover minutes, Practical Completion/ Completion certificate	Communit y Services & Public Amenities BU	N/A
OPMS 97	Cremator Filtration System completed by target date.	Number of Cremator Filtration System installed.	Cremator Filtration System completed by 30 September 2023.	1	1) Target was met in Q1. 2)Annual Target and quarterly targets updated to align to the PMS Electronic System. This adjustment does not change the output	R4 559 244	N/A	No target	0	No target	0	Ward 19	Practical Completion or Completion Certificate.	N/A	Communit y Services & Public Amenities BU	N/A
OPMS 98	Nonoti MV network completed by target date	Percentage completion of the Nonoti MV Network upgrade.	Nonoti MV network upgrade completed by 30 June 2024. 31 March 2024.	100%	1)Additional Budgeted provided. 2)Date of completion changed to 30 June 2024. 3)Annual Target and quarterly targets updated to align to the PMS Electronic System.	R2 000 000	R2 395 465	No target	0%	Nonoti MV network upgrade completed	100%	Ward 15	Practical Completion or Completion Certificate	N/A	Communit y Services & Public Amenities BU	N/A
OPMS 99	% of KwaDukuza Taxi Rank refurbishment completed by target date.	Percentage completion of stormwater and sewer upgrade for KwaDukuza Taxi Rank by target date.	100% completion of stormwater and sewer upgrade for KwaDukuza Taxi Rank by 30 June 2024	100%	1)The target was adjusted due to the underlying works that needed to be done before the taxi rank can be properly upgraded. This is a multi year project(2 years) with each year having a different milestone. The complete upgrade is targeted for 2024/2025. 2)Annual Target and quarterly targets updated to align to the PMS Electronic System.	R11 383 490	N/A	TEC Approval (20%) TAC Approval (20%) Appointment of the Contractor (20%)	60%	Site Handover (20%) Upgrade of Stormwater(10%) Upgrade of Sewer line(10%)	40%	Ward 19	Practical Completion certificate	Site Hand over minutes Photos of upgraded sewer line dated and signed. Photos of upgraded Stormwater dated and signed.	Communit y Services & Public Amenities BU	N/A
OPMS 100	Percentage Upgrade to the Ballito Taxi Rank completed by target date.	N/A	100% Upgrade to the Ballito Taxi Rank completed by 30 June 2024	100%	Annual Target and quarterly targets updated to align to the PMS Electronic System.	R5 547 060	N/A	TEC Approval (20%) TAC Approval (20%) Appointment of the Contractor (20%)	60%	Site handover (20%) Practical Completion Certificate (20%)	40%	Ward 6	Practical Completion certificate.	Site Hand over minutes Practical Completion certificate.	Communit y Services & Public Amenities BU	N/A
SIGNATURE MM : MR NJ MDAKANE : 						SIGNATURE MAYOR : HER WORSHIP MAYOR OL NHACA : 										
DATE : 13/03/2024						DATE : 13/03/2024										