

1ST ADJUSTED SCORECARD - NOVEMBER 2023 - KWADUKUZA MUNICIPALITY ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023 - 2024 FINANCIAL YEAR																					
STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	REASON FOR ADJUSTMENT	NAME OF PROJECT	ADJUSTED NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ADJUSTED KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	ANNUAL BUDGET		ADJUSTED BUDGET	Q2 October - December	AJUSTED Q2 TARGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	AJUSTED Q4 TARGET	Ward	Portfolio of Evidence (POE)	ADJUSTED Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)
									AMOUNT	SOURCE OF FUNDING		Projected Target		Projected Target		Projected Target					
NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY																					
To improve expenditure on Capital Budget	OPMS 35	Change in capital budget amount due to adjustments budget in Nov 2023.	CAPITAL EXPENDITURE	N/A	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	N/A	R950 898 021	Council and Grants	R1 139 218 308	45% expenditure on capital budget for projects identified in the IDP.	N/A	67,5% expenditure on capital budget for projects identified in the IDP.	N/A	90% expenditure on capital budget for projects identified in the IDP.	N/A	All wards	Copy of Capital Budget Control Report	N/A	OMM / Finance to supply information
To maintain and upgrade existing municipal infrastructure	OPMS 55	Incorrect allocation of funds for projects by Department of mineral and energy (DMRE)-Change control, so there has been a budget change.	MV-Substations-Upgrades-and-Refurbishment. 1.Lavoupierre Subst WIP. 2.Stanger-Substation WIP. 3.Shakaskraal Subst WIP. 4.Ballito Substation WIP. 5.Business Park Sub WIP. 6.Shakarock-Substat WIP. 7.Sheffield-Substation WIP. 8.Gledhow-Substation WIP. 9.Glenhills-Substat WIP	MV Substations Upgrades and Refurbishment. Multi year - Year 1(23/24) 1.Lavoupierre Subst WIP. 2.Stanger Substation WIP. 3.Shakaskraal Subst WIP. 4.Ballito Substation WIP. 5.Business Park Sub WIP. 6.Shakarock Substat WIP. 7.Sheffield Substation WIP. 8.Gledhow Substation WIP. 9.Glenhills Substat WIP 10.Lavoupierre Substat (INEP)	Multi-year – YEAR 1, 60% expenditure for 9 MV-Substations Upgrades and Refurbishment by target date (MN-412/2024)	% expenditure for 10 MV Substations Upgrades and Refurbishment by target date (MN 112/2021)	60% expenditure for 9 MV-Substations Upgrades and Refurbishment by 30 June 2024.	60% expenditure for 10 MV Substations Upgrades and Refurbishment by 30 June 2024.	Total – R18 896 802 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	Council+ INEP	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)	No target	N/A	30%	N/A	60%	N/A	All wards	Letter of appointment . TSC TEC and TAC minutes. Financial Reports.	Financial Report showing % of expenditure .	Electrical Services BU
NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT																					
To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 66	Adjustment of POE column to align with Internal Audit guidance, after audit of Quarter 1 PMS.	SMME Development	N/A	Number of Business sessions conducted	N/A	20 business sessions conducted by 30 June 2024	N/A	0	N/A	N/A	5	N/A	5	N/A	5	N/A	All wards	Attendance registers.	Attendance registers or report on support provided	
NATIONAL KEY PERFORMANCE AREA BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																					
To maintain and upgrade existing municipal infrastructure	OPMS 77	Q2, Q3 and Q4 targets removed as the project was completed in Q1.	Townsend Road/Avondale Stormwater Upgrade	N/A	% Completion of Townsend Road/Avondale Stormwater Upgrade by target date	N/A	Townsend-Road/Avondale-Stormwater-Upgrade-completed-by-31-March-2024	100% completion of Townsend Road/Avondale Stormwater Upgrade by September 2023.	R1 300 000	Council	N/A	Report to IAT- indicating 50%-of- budget-spent-and- work-done; i)Installation-of- stormwater	No target.	Completion-of- project.	No target.	No target	N/A	Ward 30	Report to IAT with works done & Budget Spent. Practical Completion or Completion Certificate	Practical Completion/ Completion Certificate	Civil Services BU
To maintain and upgrade existing municipal infrastructure	OPMS 77a	NEW	Townsend Road/Avondale Stormwater Upgrade	N/A - NEW PROJECT	m2 of Townsend Road upgraded.	N/A	3420m2 of Townsend Road Upgraded by 30 June 2024	N/A - NEW PROJECT	R1 084 588	MIG	N/A	No target.	N/A - NEW PROJECT	No target.	N/A - NEW PROJECT	3420m2	N/A - NEW PROJECT	Ward 30	Letter of appointment to contractor. Completion certificate with date and m2 clearly indicated.	Practical Completion/ Completion Certificate	Civil Services BU
To maintain and upgrade existing municipal infrastructure	OPMS 78	1.The Civil Department has corrected the ward number for this project from Ward 19 to Ward 23. 2.This target was exceeded in Q1 so there are no targets in Q2 Q3 and Q4.	Roads Upgrade 1.Ward 12 Tinley Manor road (Lagoon Dr. Ocean Seaview). 2. Ward 17 Rehab of Road - WIP 3.Ward 49 23 Urban Roads 4. Ward 11 Blythedale	Roads Upgrade 1.Ward 12 Tinley Manor road (Lagoon Dr. Ocean Seaview). 2. Ward 17 Rehab of Road - WIP 3.Ward 23 Urban Roads 4. Ward 11 Blythedale	m <sup>2</sup> of roads rehabilitated by target date.	N/A	7500 m <sup>2</sup> of roads rehabilitated by 31 December 2023	N/A	TOTAL R8 332 292	Council + MIG	N/A	Practical-Completion-/Com- pletion- Certificate.-	No target	No Target	N/A	No target	N/A	Ward 12 Ward 17 Ward 23 Ward 11	Site establishment report Practical Completion/ Completion Certificate.	Practical Completion/ Completion Certificate	Civil Services BU



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To maintain and upgrade existing municipal infrastructure	OPMS 78(a)	NEW	Rehab of Roads in Cluster E (Ward 7, 8,20,23 and 28)	N/A - NEW PROJECT	m2 of roads rehabilitated by target date.	N/A - NEW PROJECT	4200m2 of roads upgraded by 31 March 2024	N/A - NEW PROJECT	R2 854 955	MIG	N/A - NEW PROJECT	No Target	N/A - NEW PROJECT	4200m2	N/A - NEW PROJECT	No Target	N/A - NEW PROJECT	Wards 7, 8, 20, 23, 28	Letter of appointment to contractor. Completion certificate with date and m2 clearly indicated.	Practical Completion/Completion Certificate	Civil Services BU
To maintain and upgrade existing municipal infrastructure	OPMS 78(b)	NEW	Rehab of Roads in Ward 16 and 17	N/A - NEW PROJECT	m2 of roads rehabilitated by target date.	N/A - NEW PROJECT	1530m2 of roads upgraded by 31 March 2024.	N/A - NEW PROJECT	R2 035 508	MIG	N/A - NEW PROJECT	No Target	N/A - NEW PROJECT	1530m2	N/A - NEW PROJECT	No target for Q4	N/A - NEW PROJECT	Wards 16, 17	Letter of appointment to contractor. Completion certificate with date and m2 clearly indicated.	Practical Completion/Completion Certificate	Civil Services BU
To maintain and upgrade existing municipal infrastructure	OPMS 78(c)	NEW	Rehab of Roads In Cluster C (Wards 15, 24 and 26)	N/A - NEW PROJECT	m2 of roads rehabilitated by target date.	N/A - NEW PROJECT	21 150m2 of roads upgraded by 31 March 2024	N/A - NEW PROJECT	R9 511 314	MIG	N/A - NEW PROJECT	No Target	N/A - NEW PROJECT	21 150m2	N/A - NEW PROJECT	No target for Q4	N/A - NEW PROJECT	Wards 15, 24, 26	Letter of appointment to contractor. Completion certificate with date and m2 clearly indicated.	Practical Completion/Completion Certificate	Civil Services BU
To maintain and upgrade existing municipal infrastructure	OPMS-79 CVL	1.Project to be taken to departmental as this is a multi year project. When the project is at final stage it will be brought up the organisational level for delivery of services to the community. Internal processes are monitored internally by the department. 2.Reduction in budget amount from R9 489 803 to R4 272 412	Melville Hall MIG - WIP (Multi Year Project) 2023/2024 is year 1.	N/A	Melville Hall completed by target date.	% progress towards the Construction of the Melville Hall	Melville Hall completed by 30 June 2024.	30% progress towards the Construction of the Melville Hall (Foundation), completed by 30 June 2024.	R9-489-803	MIG	R4 272 412	Appointment of the contractor	No target for Q2.	Progress report to IAT on works done and budget expenditure on project	10% (1Progress report to IAT on works done and budget expenditure on project)	Completion of Melville Community Hall	30% (1Progress report to IAT on works done and budget expenditure on project)	Ward 24	1.Progress reports to IAT Portfolio Committee showing works done with expenditure on the project. 2. Photos of foundation phase completed.		Civil Services BU
To maintain and upgrade existing municipal infrastructure	OPMS-80 CVL	1.Project to be taken to departmental as this is a multi year project. When the project is at final stage it will be brought up the organisational level for delivery of services to the community. Internal processes are monitored internally by the department. 2.Reduction in budget amount from R7 528 232 to R3 277 987	Charlottdale Community Hall - WIP	N/A	Charlottdale Community Hall completed by target date.	% progress towards the Construction of the Charlottdale Hall	Charlottdale Community Hall completed by 30 June 2024.	30% progress towards the Construction of the Charlottdale Hall (Foundation), completed by 30 June 2024.	R7-528-232	Council	R3 277 987	Appointment of the contractor	No target for Q2.	Progress report to IAT on works done and budget expenditure on project	10% (1Progress report to IAT on works done and budget expenditure on project)	Completion of Charlottdale Community Hall	30% (Foundation ) (1Progress report to IAT on works done and budget expenditure on project)	Ward 10	1.Progress reports to IAT Portfolio Committee showing works done with expenditure on the project. 2. Photos of foundation phase completed.		Civil Services BU
To maintain and upgrade existing municipal infrastructure	OPMS-83 CVL	1.Project to be taken to departmental as this is a multi year project. When the project is at final stage it will be brought up the organisational level for delivery of services to the community. Internal processes are monitored internally by the department. 2. Reduction in budget amount from R10 668 761 to R6 320 935	Sokesimbone Access Road & Stormwater (Ward 1) - WIP - (Multi Year Project - 2 years. 2023/2024 is year 1)	N/A	km of Sokesimbone Access Road & Stormwater (Ward 1) completed.	% progress towards the construction of Sokesimbone Access Road & Stormwater (Ward 1)	1km of Sokesimbone Access Road & Stormwater (Ward 1) completed by 30 June 2024.	20% progress towards the construction of Sokesimbone Access Road & Stormwater (Ward 1) completed by 30 June 2024.	R10-668-761	Council	R6 320 935 (Council)	Appointment of the contractor	5% (TSC approval)	Progress report to IAT on works done and budget expenditure on project	10% (i)TEC approval (ii)TAC approval and (iii) Appointment letter	Completion of 1km Sokesimbone Access Road & Stormwater (Ward 1)	20% (1 Progress report to IAT on works done and budget expenditure on project)	Ward 1	(i)TSC minutes (ii)TEC minutes (iii)TAC minutes, (iv) Appointment letter (v) IAT progress report and expenditure report		Civil Services BU


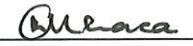


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									AMOUNT	SOURCE OF FUNDING		Projected Target		Projected Target		Projected Target					
To maintain and upgrade existing municipal infrastructure	OPMS-84 CVL	1.Project to be taken to departmental as this is a multi year project. When the project is at final stage it will be brought up the organisational level for delivery of services to the community. Internal processes are monitored internally by the department. 2.Reduction in budget amount from R15 067 433 (MIG) & R2 167 708 (Council) to R8 980 476 (MIG Only).	Ward 3 Nonoti Beach Road Access - WIP (Multi Year Project - 3 years. 2023/2024 is year 2)	N/A	Ward 3 Nonoti Beach Road Access completed by target date.	% progress towards the construction of Ward 3 Nonoti Beach Road Access	Ward 3 Nonoti Beach Road Access completed by 30 June 2024.	50% progress towards the construction of Ward 3 Nonoti Beach Road Access completed by 30 June 2024.	R15-067-433 & R2-167-708	MIG Council	R8 980 476 (MIG only)	Appointment of the contractor	10% (1 Progress report to IAT on works done and budget expenditure on project)	Progress report to IAT on works done and budget expenditure on project	30% (1 Progress report to IAT on works done and budget expenditure on project)	Completion of Ward 3 Nonoti Beach Road Access	50% (1 Progress report to IAT on works done and budget expenditure on project)	Ward 3	1.Progress reports to IAT Portfolio Committee showing expenditure on the project and photos of works done.		Civil Services BU
To maintain and upgrade existing municipal infrastructure	OPMS-85 CVL	1.Project to be taken to departmental as this is a multi year project. When the project is at final stage it will be brought up the organisational level for delivery of services to the community. % progress & Internal processes are monitored internally by the department. 2.Council funding removed only MIG funding to remain for this project.	Lindelani Creche 170461933 MIG	N/A	Lindelani Creche completed by target date.	% progress towards the construction of Lindelani Creche.	Lindelani Creche completed by 30 June 2024.	20% progress towards the construction of Lindelani Creche completed by 30 June 2024.	R2 676 522 R1-000-000	MIG Council	R2 676 522 (MIG only)	Appointment of the contractor	5% (TSC approval)	Progress report to IAT on works done and budget expenditure on project	10% (i)TEC approval (ii)TAC approval and (iii) Appointment letter	Completion of Lindelani Creche	20% (1 Progress report to IAT on works done and budget expenditure on project)	Ward 5	(i)TSC minutes (ii)TEC minutes (iii)TAC minutes, (iv) Appointment letter (v) IAT progress report and expenditure report		Civil Services BU
To maintain and upgrade existing municipal infrastructure	OPMS 86	Grant rollover of R1.1million from last financial years INEP grant, the adjustment is only budget related.	LV Networks: Housing Electrification Projects INEP - New households with access to basic level of electricity. (MN 82 Service Connections)	N/A	The number of new households with access to basic level of electricity.	N/A	290 new households with access to basic level of electricity by 30 June 2024.	N/A		INEP	R7 825 673	200	N/A	90	N/A	No target.	N/A		PCS Files on newly connected houses. Printout from the financial System :	N/A	
To ensure that all citizens have an electricity service connection	OPMS 87	AG closed 2022/2023 number on 61 762 confirmed as a baseline, the adjustment is thus the target.	NKPI - The number of households with access to basic level of electricity: (22/23 baseline)+ 290(New) - 2023/2024 target.	NKPI - The number of households with access to basic level of electricity: 61762(22/23 baseline)+ 290(New) = 62052	The number of households with access to basic level of electricity	N/A	61253households with access to basic level of electricity by 30 June 2024.	62052 households with access to basic level of electricity by 30 June 2024.	R0	N/A	N/A	No target	N/A	No target	N/A	61-253-households with access to basic level of electricity.	62 052	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft		Finance BU
To ensure that all citizens have an electricity service connection	OPMS 88	Secured grant through Vuthela programme to deal with energy losses.(R9 M million - R3M was split to Capex and R6M taken to OPEX). Only budget change.	Energy Losses	N/A	% of Energy kilowatts loss reduced by target date.	N/A	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2024	N/A	R0	N/A	R3 000 000 Capex R6 000 000 Opex	Reduce energy losses to 22%	N/A	Reduce energy losses to 20%	N/A		N/A	All wards	Financial reports	N/A	
To ensure that the community has access to functional public amenities	OPMS 92	Budget change to reflect the correct amount of R600 000. Change in the way the target is being measured to conform with the electronic PMS.	Upgrade to Beach Facilities	N/A	Upgrade of Salt Rock Beach Facility completed by target date.	% Upgrade of Salt Rock Beach Facility.	100% Upgrade of Salt Rock Beach Facility by 30 June 2024	N/A	R6 863 547	Council	R600 000	Site hand-over	No target	Practical-Completion-certificate	No target	Completion-certificate	100%	Ward 22	Appointment of letter,TSC,T EC and TAC minutes. Site handover minutes. Practical	N/A	



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									AMOUNT	SOURCE OF FUNDING		Projected Target		Projected Target		Projected Target					
To ensure that the community has access to functional public amenities	OPMS 93	There was duplication of projects. Salt Rock upgrade R600 000 removed to OPMS 92 above.	1)Salmon-Bay 2)Upgrade-of-Tinley-Manor-Tidal-Pool 3)Salt-Rock-Main-Beach-Reinstatement 4)Thompsons-Bay-Beach-Reinstatement 5)Renewal-of-Shakas-Cove (outdoor-facilities) 6)Renewal-Clark-Bay-Amphitheater 7)Zinkwazi-Black-Rock-Beach 8)Hawkins-Car-Park	1)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	Completion of upgrades to 8 Beach Facilities by target date.	The number of Beach Facilities upgraded by target date.	8 Beach Facilities upgraded by 30 June 2024.	N/A	1)R400-000 2)R733-758 3)R600-000 4)R857-722 5)R100-000 6)R230-000 7)R910-000 8)R150-000	Council	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	Site Handover-of- 1. Salmon-Bay 2. Upgrade-of-Tinley-Manor-Tidal-Pool 3. Salt-Rock-Main-Beach-Reinstatement 4. Thompsons-Bay-Beach-Reinstatement 5. Renewal-of-Shakas-Cove 6. Renewal-Clark-Bay-Amphitheater 7. Zinkwazi-Black-rock 8. Hawkins-Beach	No target	Practical-Completion-/- Completion-certificate-for- 1. Salmon-Bay 2. Upgrade-of-Tinley-Manor-Tidal-Pool 3. Salt-Rock-Main-Beach-Reinstatement 4. Thompsons-Bay-Beach-Reinstatement 5. Renewal-of-Shakas-Cove 6. Renewal-Clark-Bay-Amphitheater 7. Zinkwazi-Black-rock 8. Hawkins-Beach	No target	No target.	8	1. Ward 30 2. Ward 12 3. Ward 6 4. Ward 6 5. Ward 6 6. Ward 6 7. Ward 3 8. Ward 6	Letters of appointment. Minutes of SCM. Practical or Completion Certificates.	Practical Completion/Completion Certificate.	Community Services & Public Amenities BU
To ensure that the community has access to functional public amenities	OPMS 94	Additional funding was required to undertake the project due to prices received were more than the available budget.	1)Renewal Stanger Manor Sportsfield 2)Renewal Glenhills Sportsfield	N/A	The number of Sports fields completed.	N/A	2 sports fields completed by 30 June 2024.	N/A	1)Renewal-Stanger-Manor-Sportsfield-R500-000 2)Renewal-Glenhills-Sportsfield-R700-000	Council	1)Renewal Stanger Manor Sportsfield- R746 332 2)Renewal Glenhills Sportsfield -R746 332	Site handover, 1)Glenhills-Sportsfield, 2)Stanger-Manor-Sportsfield	No target	Practical-Completion-for- 1)Glenhills-Sportsfield 2)Stanger-Manor-Sportsfield	No target	Completion-Certificate-for- 1)Glenhills-Sportsfield 2)Stanger-Manor-Sportsfield	2	Ward 13 Ward 17	TSC,TEC,TAC Minutes. Site hand over minutes, Practical completion and completion certificate	Practical Completion/Completion Certificate.	Community Services & Public Amenities BU
To ensure that the community has access to functional public amenities	OPMS 95	Change in budgetary amount from R7 000 000 to R2 877 062	Nonoti Beach Node Development 075452156 WIP - (phase 3 - Installation of sewer conservancy tank and sewer reticulation; Parking kerbing, subbase, basecourse and asphaltting)	N/A	% of Nonoti Beach Node Development Phase 3 Completed by target date.	N/A	Multi year project - Year 3 Nonoti Beach Node Development Phase 3 completed by 30 June 2024.	100% of Nonoti Beach Node Development Phase 3 Completed by 30 June 2024.	R7 000 000	Council	R2 877 062	Completion Certificate	No target	No target	100%	No target	N/A	Ward 3	Photos of installations showing date and signature.	N/A	Community Services & Public Amenities BU
To maintain and upgrade existing municipal infrastructure	OPMS 99	Additional budget was required, post consultation with the taxi association which resulted in a change of scope of the project.	Refurbishment of KwaDukuza Taxi rank		Refurbishment of KwaDukuza Taxi Rank completed by target date	% of KwaDukuza Taxi Rank refurbishment completed by target date.	Refurbishment of KwaDukuza Taxi Rank completed by 30 June 2024	100% of KwaDukuza Taxi Rank refurbishment completed by 30 June 2024	R6-000-000	Council	R11 383 490.00	Site hand-over-	No target	Installation-of-commuter-shelter	No target	Completion-certificate	100%	Ward 19	Appointment letters, TSC ,TEC and TAC minutes . Progress report and Completion certificate	Practical Completion certificate.	Community Services & Public Amenities BU
To maintain and upgrade existing municipal infrastructure	OPMS 100	Additional budget was required, post consultation with the taxi association which resulted in a change of scope of the project.	Upgrade of Ballito taxi rank		Upgrade of Ballito taxi rank completed by target date	% Upgrade to the Ballito Taxi Rank completed by target date.	Upgrade of Ballito Taxi Rank completed by 31 March 2024	100% Upgrade to the Ballito Taxi Rank completed by 30 June 2024	R2-000-000	Council	R5 547 060.00	Site hand-over-	No target	Installation-of-commuter-shelter-&-completion-certificate	No target	No target-	100%	Ward 6	Appointment letter. SCM Minutes. Photos with date and signature. Completion certificate.	Practical Completion certificate.	Community Services & Public Amenities BU



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									AMOUNT	SOURCE OF FUNDING											
SIGNED BY THE MUNICIPAL MANAGER MR N J MDAKANE DATE : <u>14/12/2023</u> SIGNATURE : <u></u>							SIGNED BY THE HER WORSHIP, THE MAYOR CLLR O L NHACA DATE : <u>14/12/2023</u> SIGNATURE : <u></u>														