


KwaDukuza Municipality 2024/2025 Organisational SDBIP																		
STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS- No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignm ent to Risk Action Plan
NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 18%) 13 TARGETS																		
To build capable and transformed institutional capacity	OPMS 01	Recruitment & Selection	R0	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (NKPI) Highest Three levels :- 1) Top Management MM, ED, and Directors (Task Grade 19 -26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 - 15)	4	4 people employed from the employment equity target groups in the three highest levels of management by 30 June 2025	1	1 person people employed from employment equity target groups in the three highest levels of management	1	1 person people employed from employment equity target groups in the three highest levels of management	1	1 person people employed from employment equity target groups in the three highest levels of management	1	1 person people employed from employment equity target groups in the three highest levels of management	All Wards	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.	Corporate Services BU	N/A
To build capable and transformed institutional capacity	OPMS 02	Recruitment & Selection	R0	The percentage employment of women candidates from all levels.	50%	Ensure 50% employment of women candidates from all levels by 30 June 2025	50%	Ensure 50% employment of women candidates from all levels	50%	Ensure 50% employment of women candidates from all levels	50%	Ensure 50% employment of women candidates from all levels	50%	Ensure 50% employment of women candidates from all levels	All Wards	List of signed appointments from HR showing workings , appointment letters with salary blocked out.	Corporate Services BU	N/A
	OPMS 03	Recruitment & Selection	R0	The percentage employment of youth candidates from all levels.	50%	Ensure 50% employment of youth candidates from all levels by 30 June 2025	50%	Ensure 50% employment of youth candidates from all levels	50%	Ensure 50% employment of youth candidates from all levels	50%	Ensure 50% employment of youth candidates from all levels	50%	Ensure 50% employment of youth candidates from all levels	All Wards		Corporate Services BU	N/A
To invest in skills development	OPMS 04	Workplace Skills Development Plan	R3 000 000	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP)(NKPI)	90%	90% (R2 700 000) of a municipality's training budget spent on implementation of Workplace Skills Plan (WSP) by 30 June 2025	20%	20% (R540 000) Percentage expenditure on WSP	30%	30% (R810 000) Percentage expenditure on WSP	70%	70% (R1 890 000) Percentage expenditure on WSP	90%	90% (R2 700 000) Percentage expenditure on WSP	N/A	Copy of Munsoft screen print showing expenditure and list of service providers paid.	Corporate Services BU	N/A
To enhance organisational performance	OPMS 05	Top layer of the SDBIP and SDBIP	R0	The turnaround time for the approval of the SDBIP by the Mayor after the approval of the Budget	28	2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days after the approval of the budget.	0	No target	0	No target	0	No target	28	(SDBIP) approved by Mayor within 28 Days after the approval of the budget. Must be done in June 2025.	N/A	SDBIP signed by Mayor.	Chief Operations Office	Top 10 - No. 8
To enhance organisational performance	OPMS 06	Performance agreements to the MEC - COGTA requirement	R0	The turnaround time for the submission of Performance Agreements to the MEC for Local Government	14	Submission of the Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP.	14	Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP	0	No target	0	No target	0	No Target	N/A	e-mal to COGTA	MM	Top 10 - No. 8
To enhance organisational performance	OPMS 07	APR submission to AG.	R0	The number of the Annual Performance Reports submitted to the Auditor General.	1	1 Annual Performance Report (APR) for 2023/2024 submitted to the Auditor General (AG) by 31 August 2024	1	Submission of the 2023/2024 APR to the AG by 31 August 2024	0	No target	0	No target	0	No Target	N/A	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
To enhance organisational performance	OPMS 08	Tabling of Annual Report	R0	The number of Annual Reports for 2023/24 tabled at Council.	1	1 Annual Report for 2023/2024 tabled at Council by 31 January 2025.	0	No target	0	No target	1	KDM 2023/2024 Annual Report is tabled at Council by 31 January 2025	0	No target	ALL	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
To enhance organisational performance	OPMS 09	Oversight report	R0	The number of MPAC Oversight reports on the Annual Report submitted to Council for adoption.	1	1 MPAC Oversight report on the Annual Report submitted to Council for adoption by 31 March 2025	0	No target	0	No target	1	Submission of the 2023/2024 Oversight report to Council for adoption by 31 March 2025	0	No target	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
To enhance organisational performance	OPMS 10	Reports to EXCO or Council on Performance Information.	R0	The number of quarterly performance reports submitted to the EXCO/ Council.	4	4 quarterly performance reports submitted to the EXCO/Council by 30 June 2025.	1	Q4/Year End PMS quarterly performance report submitted to the Council	1	Q1 PMS quarterly performance report submitted to the Exco	1	Q2/Mid year PMS quarterly performance report submitted to the Council	1	Q3 PMS quarterly performance report submitted to the Exco	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
To enhance organisational performance	OPMS 11	Performance assessments and reviews	R0	The number of Performance reviews and performance assessments for Section 56/57 Managers conducted.	2	i) 1 Formal Review for Mid year 2024/2025 conducted by 31 March 2025. ii) 1 Formal Annual Assessment for 2023/2024, by 30 June 2025.	0	No target	0	No target	1	1 Formal Review for Mid year 2024/2025 conducted by 31 March 2025. (Q1 & Q2)	1	1 Formal Annual Assessment for 2023/2024, by 30 June 2025. (Q4/Year end)	N/A	Minutes of Review, Minutes of Assessment or Council Resolution of assessment.	MM	N/A

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STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS- No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignment to Risk Action Plan
To enhance organisational performance	OPMS 12	Performance agreements made public	R0	The turnaround time for Performance Agreements to be placed on the municipal website.	14	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	14	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	0	No target	0	No target	0	No target	N/A	Website link from the communications section.	Chief Operations Office	Top 10 - No. 8
To enhance organisational performance	OPMS 13	Publication of Oversight report	R0	The turnaround time for the Publication of the Oversight Report on the Annual Report.	5	Publication of the Oversight report on the municipal website within 5 work days of Council adoption.	0	No target	0	No target	0	No target	5	Publication of the Oversight report on the municipal website within 5 work days of Council adoption.	N/A	Website link from the communications section.	Chief Operations Office	N/A
NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION (Weighting 10%) 7 TARGETS																		
To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	OPMS 14	Approval of IDP	R0	The percentage adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council.	100%	Approval and adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2025	0%	No target	0%	No target	66%	Prepare and Submit Draft IDP to council for adoption by 31 March 2025.	34%	(1)Approval/adoption of the 2025/2026 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2025. (17%) 2)Submission to Cogta within 10 days. (17%)	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 .	Chief Operations Office	N/A
To provide effective and efficient Internal Audit services for Council	OPMS 15	Risk based Annual Internal Audit Plan submitted to council	R0	The number of Risk based Annual Internal Audit Plan submitted to council.	1	1 Risk based Annual Internal Audit Plan for 2025/2026 submitted to council by 30 June 2025	0	No target	0	No target	0	No target	1	2025/2026 Risk based Annual Internal Audit Plan submitted to council	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
	OPMS 16	Organisational Compliance Reports to EXCO/Council	R0	The number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council.	4	4 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council by 30 June 2025.	1	Q4 Report to Exco/Council.	1	Q1 Report to Exco/Council.	1	Q2 Report to Exco/Council.	1	Q3 Report to Exco/Council.	N/A	Proof of submission to the Council secretariat and Organisational Compliance Report or Exco or Council Resolution.	Chief Operations Office	N/A
To ensure compliance with the laws and regulations	OPMS 17	Audit & Performance Audit Committee reports to Council as required by Municipal Planning & Performance Management Regulations (MPPMR) 14(4) (a) (iii) & in terms of the MFMA requirements.	R0	The number of Audit and Performance Audit Committee Reports submitted to Council as required by MPPMR 14(4) (a) (iii).	4	4 Audit & Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2025	1	Q4 Report to Council.	1	Q1 Report to Council.	1	Q2 Report to Council.	1	Q3 Report to Council.	N/A	Audit&Performance Audit Committee report submitted to Councils secretariat or Notice of the meeting or Agenda or minutes/resolution of Council.	Chief Operations Office	N/A
	OPMS 18	AG action plan reports to EXCO/Council	R0	The number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council.	4	4 progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to EXCO/Council by 30 June 2025	1	Q4 Report to Exco/Council.	1	Q1 Report to Exco/Council.	1	Q2 Report to Exco/Council.	1	Q3 Report to Exco/Council.	N/A	Proof of submission to the Council secretariat and Action Plan or Exco or Council Resolution.	Chief Operations Office	N/A
To identify, assess and manage key risks of which organisation is exposed to	OPMS 19	Risk mitigation - risk register	R0	The number of Risk Registers for 2025/2026 adopted by council.	1	1 Risk Register for 2025/2026 adopted by council by 30 June 2025.	0	No target	0	No target	0	No target	1	Adoption of 2025/2026 Risk Register by council	N/A	Council resolution or proof of item submitted to the Secretariat or the Agenda with the index page.	Chief Operations Office	N/A
To address oversight requirements of risk management and institution's performance with regards to risk management	OPMS 20	Risk mitigation - reports to Risk Management Committee (RMC) and Executive Committee (Exco).	R0	The number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	4	4 reports on top 10 risk action plans submitted to RMC and EXCO by 30 June 2025	1	Q4 report - Top 10 risk action plans to RMC & Exco.	1	Q1 report - Top 10 risk action plans to RMC & Exco.	1	Q2 report - Top 10 risk action plans to RMC & Exco.	1	Q3 report - Top 10 risk action plans to RMC & Exco.	N/A	Risk management reports Minutes/Resolution of RMC and EXCO.	Chief Operations Office	N/A

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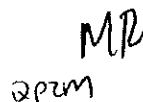

STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS- No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignment to Risk Action Plan
NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 26%) 18 TARGETS																		
To improve expenditure on Municipal Infrastructure Grant (MIG) allocation	OPMS 21	MIG EXPENDITURE	R50 018 740 Municipal Infrastructure Grant (MIG)	The percentage of expenditure on the Municipal Infrastructure Grant (MIG) funding.	100%	100% expenditure on the Municipal Infrastructure Grant (MIG) funding projects by 30 June 2025	25%	25% (R12 504 685) expenditure	50%	50% (R25 009 370) expenditure	75%	75% (R37 514 055) expenditure	100%	100% (R50 018 740) expenditure	All Wards	Financial Reports Indicating % of budget spent on MIG (also COGTA report).	Civil Services BU	N/A
To improve expenditure on Capital Budget	OPMS 22	CAPITAL EXPENDITURE	R328 472 640	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)	90%	90% (R295 625 376) of a municipality's capital budget actually spent on capital projects by 30 June 2025	22.5%	(R73 906 344) expenditure on capital budget for projects identified in the IDP.	45%	(R147 812 688) expenditure on capital budget for projects identified in the IDP.	67.5%	(R221 719 032) expenditure on capital budget for projects identified in the IDP.	90%	(R295 625 376) expenditure on capital budget for projects identified in the IDP.	N/A	Copy of Capital Budget Control Report	OMM - All BU with Capital Budgets	N/A
To ensure that the revenue of the municipality is collected and accounted for.	OPMS 23	Expenditure Management (irregular expenditure)	R0	The percentage reduction of Irregular Expenditure in comparison to 2023/2024 Financial Year End Irregular Expenditure.	70%	70% reduction of irregular expenditure in comparison to the 2023/2024 Financial Year End Irregular Expenditure by 30 June 2025.	20%	Reduction of irregular expenditure in comparison to the 2023/2024	30%	Reduction of irregular expenditure in comparison to the 2023/2024	50%	Reduction of irregular expenditure in comparison to the 2023/2024	70%	Reduction of irregular expenditure in comparison to the 2023/2024	N/A	Spreadsheet from the Expenditure Section showing % of irregular expenditure and the reduction thereof.	OMM - All BU with irregular expenditure	N/A
To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	OPMS 24	% Reduction of debt	R0	The percentage reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2024	2%	2% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2024 by 30 June 2025.	0,5%	Reduction of debt	1%	Reduction of debt	1,5%	Reduction of debt	2%	Reduction of debt	N/A	Debtors age analysis and summary report	Finance BU	N/A
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 25	Budget - Approval	R0	The number of milestones achieved towards the approval of the Annual Budget.	2	Submission of 1.Draft 2025/2026 budget to council by 31 March 2025. 2.Final 2025/2026 budget to council by 31 May 2025.	No target	n/a	No target	n/a	1	Draft 2025/2026 budget to council by 31 March 2025.	1	Final 2025/2026 budget to council by 31 May 2025.	N/A	Council resolution, copies of adverts to newspaper	Finance BU	N/A
To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 26	Budget - Reports	R0	The number of Budget implementation reports submitted to Council on budget spent	4	i) 3 Budget implementation Section 52(d) reports by 30 June 2025 ii) 1 MFMA S72 Report submitted to Council on budget spent, by 31 March 2025.	1	S52(d) Report	1	S52(d) Report	1	S72 Report	1	S52(d) Report	N/A	Council resolution or minutes.	Finance BU	N/A
To ensure that at least 45% of procurement is awarded to designated sectors i.e. Youth, Women and disabled.	OPMS 27	Radical Economic Transformation	R0	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)	4	4 progress reports submitted to Finance & Local Public Administration (FLPA) on 40 percentage of awards made to designated sectors (i.e. Youth, Women and disabled, Military Veterans) by 30 June 2025	1	Q4 progress report - Submission to (FLPA)	1	Q1 progress report - Submission to (FLPA)	1	Q2 progress report - Submission to (FLPA)	1	Q3 progress report - Submission to (FLPA)	N/A	FLPA item and resolution	Finance BU	N/A
To ensure financial viability of the municipality	OPMS 28	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	R0	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and refuse)	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	0,25:1	Outstanding service debtors to revenue not greater than 0,25:1	N/A	Details of calculations	Finance BU	N/A
To ensure financial viability of the municipality	OPMS 29	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	R0	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	15:01	Not less than 15:01	15:01	Not less than 15:01	15:01	Not less than 15:01	15:01	Not less than 15:01	15:01	Not less than 15:01	N/A	Details of calculations	Finance BU	N/A
To ensure financial viability of the municipality	OPMS 30	Unencumbered cash coverage Ratio : The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from unencumbered cash and short-term investment without collecting any additional revenue, during that month.	R0	Unencumbered cash coverage Ratio	1	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	1	Unencumbered cash coverage Ratio of 1 month.	N/A	Formula: ((Unencumbered Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Finance BU	N/A
To ensure financial viability of the municipality	OPMS 31	AFS submission to AG.	R0	The number of Annual Financial Statements (AFS) submitted to the Auditor General (AG).	1	1 Annual Financial Statements (AFS) submitted to the Auditor General (AG) by 31 August 2024.	1	AFS to AG by 31 August 2024.	0	No target	0	No target	0	No target	N/A	e-mail confirmation of submission to AG.	Finance BU	N/A
To ensure that all citizens have an electricity service connection	OPMS 32	Free Basic Electricity. Consumers registered on the indigent register.	R0	The percentage of indigent households earning less than R5000 per month with access to Free Basic Electricity.	100%	100% of indigent households, as per Council's Indigent Register, earning less than R5000 per month with access to Free Basic Electricity by 30 June 2025.	100%	100% of registered indigent households getting free basic electricity.	100%	100% of registered indigent households getting free basic electricity.	100%	100% of registered indigent households getting free basic electricity.	100%	100% of registered indigent households getting free basic electricity.	All wards	Indigent register and a sample of applications	Finance BU	N/A

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STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS- No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignm ent to Risk Action Plan
To provide access to basic solid waste services to all citizens	OPMS 33	Free Solid Waste Removal. Consumers registered on the indigent register.	R0	The percentage of indigent households earning less than R5000 per month with access to Free Basic Solid Waste.	100%	100% of indigent households, as per councils indigent register, earning less than R5000 per month with access to basic level of <u>Free Solid Waste</u> removal by 30 June 2024.	100%	100% of registered indigent households getting free basic solid waste.	100%	100% of registered indigent households getting free basic solid waste.	100%	100% of registered indigent households getting free basic solid waste.	100%	100% of registered indigent households getting free basic solid waste.	All wards	Indigent register and a sample of applications	Finance BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 34	Multi Year Target MV Network Upgrades in Cluster A to Cluster G, Zimbali infrastructure refurbishment & Simbithi infrastructure refurbishment - WIP (MN 93/2022) End 2026.	Total R21 950 000 Cluster A-R750 000 Cluster B-R2 500 000 Cluster C-R750 000 Cluster D-R2 000 000 Cluster E -R2 500 000 Cluster F-R1 950 000 Cluster G-R3 500 000 (h)Zimbali- R4 000 000 (i)Simbithi-R4 000 000	The percentage expenditure on MV Network upgrades in Cluster A to Cluster G; Zimbali & Simbithi	90%	90% expenditure on MV Network upgrades in Cluster A to Cluster G & Zimbali & Simbithi completed by 30 June 2025.	0%	No target	20%	Expenditure on MV Network upgrades	60%	Expenditure on MV Network upgrades	90%	Expenditure on MV Network upgrades	Cluster A TO G	Financial Reports showing % spend, Completion Certificate.	Electrical Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 35	Multi Year Target LV Network Upgrades in Cluster A to Cluster G - WIP(start 2022/2023 End 2025/2026)	Total R5 950 000 Cluster A-R1 100 000 Cluster B-R1 300 000 Cluster C-R550 000 Cluster D-R750 000 Cluster E -R750 000 Cluster F-R750 000 Cluster G-R750 000	The percentage expenditure on LV Network Upgrades in Cluster A to Cluster G.	90%	90% expenditure on LV Network upgrades in Cluster A to Cluster G completed by 31 March 2025.	30%	Expenditure on LV upgrades	70%	Expenditure on LV upgrades	90%	Expenditure on LV upgrades	0%	No target	Cluster A to G	Financial Reports showing % spend.	Electrical Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 36	NV Street Lights Refurbishment Cluster A to Cluster G WIP	Total R10 000 000 Cluster A-R1 000 000 Cluster B-R1 000 000 Cluster C-R1 600 000 Cluster D-R1 600 000 Cluster E -R1 600 000 Cluster F-R1 600 000 Cluster G-R1 600 000	The percentage expenditure on Street Lights Refurbishment in Cluster A to Cluster G.	100%	100% expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 31 March 2025.	5%	Expenditure on NV Street Lights Refurbishment	70%	Expenditure on NV Street Lights Refurbishment	100%	Expenditure on NV Street Lights Refurbishment	0%	No Target	All Wards	Financial Reports showing expenditure on Streetlights, Practical Completion or Completion Certificates/Report to IAT on number of repairs.	Electrical Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 37	NV Street Lights : Cluster A 100 SL 400452122 WIP Cluster B 37SL 400452123 WIP Cluster C 100SL 400452124 WIP Cluster D 100SL 400452125 WIP Cluster E 100 SL 400452126 WIP Cluster F 50 SL 400452127 WIP Cluster G 50 SL 400452128 WIP	Total R6 000 000 Cluster A-R500 000 Cluster B-R750 000 Cluster C-R1 000 000 Cluster D-R1 250 000 Cluster E-R1 000 000 Cluster F-R250 000 Cluster G-R1 250 000	The percentage expenditure on new streetlights in Cluster A to Cluster G.	90%	90% expenditure on new streetlights in Cluster A to Cluster G by 31 March 2025.	5%	Expenditure on new Street Lights	70%	Expenditure on new Street Lights	90%	Expenditure on new Street Lights	0%	No Target	All Wards	Financial Reports showing expenditure on Streetlights, Progress report to IAT and close out report	Electrical Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 38	MV Substations Upgrades and Refurbishment.(Multi Year Project) 1.Sheffield Substat 2.Stanger Substat WIP 3.Glenhills Substat WIP 4.Shakarock Substs WIP 5.Business Park Sub WIP 6.Ballito Substation WIP 7.Shakaskraal Subst WIP (MN 112/2021)	TOTAL=R17 500 000 1.R1 000 000 2.R4 500 000 3.R2 000 000 4.R3 000 000 5.R1 000 000 6.R2 000 000 7.R4 000 000	The percentage expenditure on MV Substations Upgrades and Refurbishment.	90%	90% expenditure on MV Substations Upgrades and Refurbishment by 30 June 2025.	5%	Expenditure on MV Substation Upgrades & Refurbishment.	0%	No target	70%	Expenditure on MV Substation Upgrades & Refurbishment.	90%	Expenditure on MV Substation Upgrades & Refurbishment.	Ward 6; 13, 19; 28	Financial report showing spend and completion certificates	Electrical Services BU	N/A

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NATIONAL KEY PERFORMANCE AREA 4: SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT & SOCIAL SERVICES (CROSS CUTTING ISSUES) (Weighting 10%) 7 TARGETS																		
To contribute to a safe and secure environment	OPMS 39	Traffic Control and Law enforcement		The number of multi-disciplinary law enforcement operations conducted.	135	135 multi-disciplinary law enforcement operations conducted by 30 June 2025	30	Multi-disciplinary law enforcement operations	37	Multi-disciplinary law enforcement operations	38	Multi-disciplinary law enforcement operations	30	Multi-disciplinary law enforcement operations	All wards	multi-disciplinary law enforcement operations report.	Community Safety BU	N/A
To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 40	Outreach Programmes.	R0	The number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	30	30 outreach programmes conducted on fire safety, social crime prevention and road safety by 30 June 2025: - 10 Fire Outreach programmes. 10 Social Crime Prevention Outreach programmes. 10 Road Safety programmes.	6	i) 2 wards visited for fire safety. ii) 2 wards visited for Social Crime Prevention. iii) 2 Road Safety programme.	9	i) 3 wards visited for fire safety. ii) 3 wards visited for Social Crime Prevention. iii) 3 Road Safety programme.	6	i) 2 wards visited for fire safety. ii) 2 wards visited for Social Crime Prevention. iii) 2 Road Safety programme.	9	i) 3 wards visited for fire safety. ii) 3 wards visited for Social Crime Prevention. iii) 3 Road Safety programme.	Various Wards	photos, signed List of campaigns planned and conducted, attendance registers with day and date	Community Safety BU	N/A
To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 41	Fire Fleet (2 Fire trucks)	R5 000 000	The number of Fire Trucks Delivered.	2	2 Fire Trucks delivered by 31 December 2024.	0	No target	2	Fire Trucks delivered	0	No target	0	No target	N/A	Delivery Note. Photos with date and signature.	Community Safety BU	N/A
Developing and sustaining the spatial, natural and built environment	OPMS 42	SPLUMA Implementation	R0	The percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated the time	90%	90% of SPLUMA applications processed within 90 days from the closing date of advert.	90%	SPLUMA applications processed within 90 days from the closing date of advert	90%	SPLUMA applications processed within 90 days from the closing date of advert	90%	SPLUMA applications processed within 90 days from the closing date of advert	90%	SPLUMA applications processed within 90 days from the closing date of advert	All Wards	signed schedule showing applications processed and time taken and advert where applicable.	Economic Development & Planning BU	N/A
Developing and sustaining the spatial, natural and built environment	OPMS 43	SPLUMA Implementation	R0	The percentage of consent applications (i.e. relaxations) processed within 60 days from closing date of advert or date of submission	90%	90% of consent applications processed within 60 days, from the closing date of advert or date of submission.	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	90%	Consent applications processed within 60 days from the closing date of advert or date of submission	All Wards	signed schedule showing applications processed and time taken.	Economic Development & Planning BU	N/A
Developing and sustaining the spatial, natural and built environment	OPMS 44	Building plans>500m ²	R0	The percentage of building plans more than 500m ² approved within 60 days of submission	95%	95% of building plans more than 500m ² approved within 60 days of submission.	95%	Building plans more than 500m ² approved within 60 days of submission	95%	Building plans more than 500m ² approved within 60 days of submission.	95%	Building plans more than 500m ² approved within 60 days of submission.	95%	Building plans more than 500m ² approved within 60 days of submission.	All Wards	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 60days, letters to applicants	Economic Development & Planning BU	N/A
Developing and sustaining the spatial, natural and built environment	OPMS 45	Environment Management	R0	The number of Environmental Awareness Programmes conducted	10	10 Environmental Management Community awareness Programmes conducted by 30 June 2025.	3	Environmental Management Community awareness Programmes	2	Environmental Management Community awareness Programmes	2	Environmental Management Community awareness Programmes	3	Environmental Management Community awareness Programmes	Various Wards	Proof of each environmental awareness programme in each quarter including photos (Attendance registers)	Economic Development & Planning BU	N/A
NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 7%) 5 TARGETS																		
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 46	JOB creation- LED initiatives	R0	The number of jobs created through municipality's local economic development initiatives. (NKPI)	120	120 Jobs created through LED initiatives by 30 June 2025	30	Jobs created through LED initiatives	30	Jobs created through LED initiatives	30	Jobs created through LED initiatives	30	Jobs created through LED initiatives	All wards	Sequential list from opportunities facilitated by LED unit from both private and public sector, recruitment process, agreements	Economic Development & Planning BU	N/A
To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 47	SMME Development	R0	The number of Business sessions conducted	20	20 business sessions conducted by 30 June 2025	5	Business sessions	5	Business sessions	5	Business sessions	5	Business sessions	Various Wards	Attendance registers and report on support provided.	Economic Development & Planning BU	N/A
To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 48	Tertiary assistance programme	R800 000	The percentage implementation of the tertiary assistance programme that benefits 100 youth.	100%	100% implementation of the tertiary assistance programme that benefits 100 youth by 30 June 2025	10%	Submit proposal & Plans to stakeholders	10%	Advertise for Financial assistance	60%	Selection process 20%) Awarding of 100 qualifying beneficiaries (40%)	20%	Close out report to council	All wards	Email of Proposals/Plan submitted , Advert ,List of qualifying beneficiaries, letters and close out report to council	Economic Development & Planning BU	N/A
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 49	JOB creation- CAPITAL initiatives	R0	The number of jobs created through municipality's Capital Projects in the IDP	290	290 Jobs created through municipality's Capital Projects in the IDP by 30 June 2025: i) Community Services : 100 jobs ii) Electrical Services: 70 jobs created. iii) Civil Services : 120 jobs	40	EL: 10 CIVIL:30	50	EL:20 CIVIL:30	50	EL:20 CIVIL:30	150	EL:20 CIVIL:30 COMM:100	All wards	Beneficiary List of employees employed during the period under review per project. Identification numbers. When reporting on same project no repetitions on the beneficiary list.	Community Services & Public Amenities BU + Civil Services BU + Electrical Services BU	N/A
To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 50	B2B - Job Creation EPWP	R0	The number of job opportunities created through implementation of Expanded Public Works Programme (EPWP).	80	80 job opportunities created through implementation of Expanded Public Works Programme by 30 June 2025	80	Job opportunities created through EPWP	80	Job opportunities created through EPWP	80	Job opportunities created through EPWP	80	Job opportunities created through EPWP	All wards	EPWP report, list with names, ID numbers of people under EPWP, ward location, contracts signed	Civil Services BU	N/A

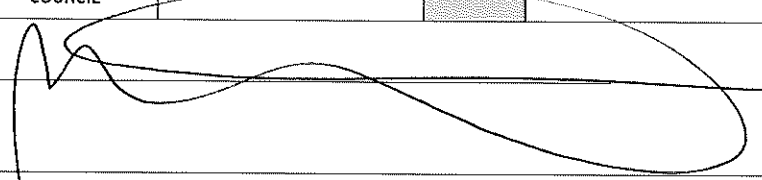
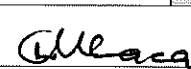




STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS- No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignment to Risk Action Plan
NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (Weighting 29%) 20 TARGETS																		
To facilitate provision of formal housing through construction of high quality houses.	OPMS 51	Construction of new houses	0 - DOH	The number of new houses constructed.	100	100 new houses constructed by 30 June 2025	25	New houses constructed	25	New houses constructed	25	New houses constructed	25	New houses constructed	All wards	Sequential list of houses with house numbers, Practical Completion or Completion Certificates, practical Completion or Completion Certificate signed by contractor.	Economic Development & Planning BU	N/A
To ensure fair, transparent and compliant housing beneficiary management system.	OPMS 52	Allocation of houses to qualifying beneficiaries	0 - DOH	The number of houses handed over to beneficiaries.	100	100 houses handed over to beneficiaries by 30 June 2025	25	Houses handed over to beneficiaries	25	Houses handed over to beneficiaries	25	Houses handed over to beneficiaries	25	Houses handed over to beneficiaries	All wards	sequential list of all houses, Handover certificates, sales agreement, happy letters signed by KDM.	Economic Development & Planning BU	N/A
Improved access to adequate housing	OPMS 53	Sites serviced and ready for housing development.	0 - DOH	The number of sites serviced.	300	300 sites serviced by 30 June 2025	100	Sites serviced	55	Sites serviced	55	Sites serviced	90	Sites serviced	All wards	Engineers signed certificate. Ward Information.	Economic Development & Planning BU	N/A
To restore human dignity through asset ownership	OPMS 54	Enhanced Extended Discount Benefit Scheme (EEDBS)	R0	The number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS).	10	10 EEDBS units transferred as per business plan with DOHS by 30 June 2025	0	No target	5	5 EEDBS units transferred	0	No target	5	5 EEDBS units transferred	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,	Economic Development & Planning BU	N/A
To ensure that the community has access to functional public amenities	OPMS 55	Community Halls: 1)Ohlanga Hall 2)Charlotdale Community Hall WIP 3)Melville Hall WIP 4)Nsikeni Community Hall	1)R1 043 681 2)R5 952 872 3)R14 665 968 4)R5 732 879	The number of Community Halls completed.	4	4 Community halls completed by 30 June 2025.	0	No target	0	No target	0	No target	4	1)Ohlanga Hall 2)Charlotdale Community Hall WIP 3)Melville Hall WIP 4)Nsikeni Community Hall, Practical Completion / Completion Certificates.	1)Ward 01 2)Ward 10 3)Ward 24 4)Ward 27	Practical Completion / Completion Certificate	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 56	Woodmead Taxi Rank	R4 000 000	The percentage completion of Woodmead Taxi Rank	100%	100% completion of Woodmead Taxi Rank by 31 March 2025	50%	1. Appointment of contractor through panel (25%) 2. Progress report indicating construction works done and signed off by the consultant (25%)	25%	Progress report indicating construction works done and signed off by the consultant.	25%	Practical completion/Completion on issued for Woodmead taxi rank	0%	No target	Ward 20	1. Appointment letter 2. Progress report indicating construction works done and signed off by the consultant 3. Practical completion Certificate/Completion Certificate	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 57	Chris Hani Sportfield WIP	R3 000 000	The percentage completion of Chris Hani Sportfield	100%	100% completion of Chris Hani Sportfield by 30 June 2025	43%	1.TSC(14%) 2. TEC(14%) 3.TAC(15%)	28%	1.Appointment of contractor (14%) 2.Progress report indicating construction works done and signed off by the consultant(14%)	14%	Progress report indicating construction works done and signed off by the consultant.	15%	Practical completion/Completion on issued for Chris Hani Sports field	Ward 15	1.TSC minutes 2. TEC minutes 3.TAC minutes 4. Appointment letter 5. Progress report indicating construction works done and signed off by the consultant 6. Practical completion Certificate/Completion Certificate	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 58	Sokesimbone Access Road & Stormwater (Ward 1) - WIP	R5 635 000	The number of km of Sokesimbone Access Road & Stormwater upgraded	0.8km	0.8km of Sokesimbone Access Road & Stormwater upgraded by 31 December 2024.	0	No target	0.8km	Practical completion /Completion certificate.	0	No target	0	No Target	Ward 1	Practical Completion / Completion Certificate.	Civil Services BU	N/A

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STRATEGIC OBJECTIVE FROM THE IDP	ORG OPMS- No.	NAME OF PROJECT	ANNUAL BUDGET & SOURCE OF FUNDING IF OTHER THAN COUNCIL	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET DESCRIPTION	Q1 TARGET	TARGET DESCRIPTION	Q2 TARGET	TARGET DESCRIPTION	Q3 TARGET	TARGET DESCRIPTION	Q4 TARGET	TARGET DESCRIPTION	Ward	Portfolio of Evidence (POE)	Responsible Department Business Unit (BU)	Alignment to Risk Action Plan
To ensure that the community has access to functional public amenities	OPMS 59	Lindelani Creche	R2 676 522 (MIG) R1 739 130 (Council)	The percentage completion of the Lindelani Creche	100%	100% completion of Lindelani Creche by 30 June 2025.	40%	1. TAC(20%) 2. Appointment letter (20%)	20%	Progress report indicating construction works done and signed off by the consultant	20%	Progress report indicating construction works done and signed off by the consultant	20%	Practical completion /Completion Certificate	Ward 5	1. TAC, 2. Appointment of contractor 3. Construction of project-Progress report indicating construction works done and signed off by the consultant. 4. Practical Completion / Completion Certificate.	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 60	Reinstatement of Salt Rock Bridge	R4 000 000	The percentage completion of the Reinstatement of Salt Rock Bridge.	100%	100% completion of the Reinstatement of Salt Rock Bridge by 30 June 2025.	43%	1.TSC (14%) 2.TEC(14%) 3.TAC(15%)	28%	1.Appointment of contractor(14%). 2.Progress report indicating construction works done and signed off by the consultant(14%).	14%	Progress report indicating construction works done and signed off by the consultant.	15%	Practical completion / Completion Certificate.	Ward 22	1.TSC minutes, 2. TEC minutes 3.TAC minutes, 4. Appointment letter, 5. Progress report indicating construction works done and signed off by the consultant, 6. Practical completion Certificate / Completion Certificate	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 61	Road Rehabilitation and upgrade. 1)Ward 19 - Jones Street 2)Ward 19 - Fifth Street 3)Rehabilitation of Kenny Khanyayo Street and Pigogo Street	1)R8 500 000 2)R6 000 000 3)R3 128 343	The number of meters squared (m ²) of road upgraded.	20000m ²	20000m ² of roads upgraded by 30 June 2025	0%	No target	0%	No target	15000m ²	9000m ² of Jones Street upgraded. 6000m ² of Fifth Street upgraded.	5000m ²	5000m ² of Kenny Khanyayo Street and Pigogo Street	1)Ward 19 2)Ward 19 3)Ward 23	Practical completion / Completion Certificate.	Civil Services BU	N/A
To maintain and upgrade existing municipal infrastructure	OPMS 62	Ward 3 Nonoti Beach Road Access - WIP	R14 197 272	The number of kilometers (km) of Ward 3 Nonoti Beach Road Access upgraded	1.8km	1.8km of Ward 3 Nonoti Beach Road Access upgraded by 30 June 2025	0	No target	0	No target	0	No target	1.8km	Practical completion / Completion Certificate.	Ward 10	Practical completion / Completion Certificate.	Civil Services BU	N/A
To ensure that all citizens have an electricity service connection	OPMS 63	LV Networks: Housing Electrification Projects INEP - New households with access to basic level of electricity. (MW 82 Service Connections)	Total R11 654 711 R1 500 000(Council) R10 154 711(INEP)	The number of new households with access to basic level of electricity.	524	524 new households with access to basic level of electricity by 30 June 2025.	0	No target	150	New households with access to basic level of electricity	150	New households with access to basic level of electricity	224	New households with access to basic level of electricity	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	Electrical Services BU/Finance BU	N/A
To ensure that all citizens have an electricity service connection	OPMS 64	NKPI - The number of households with access to basic level of electricity: 62275(23/24 baseline)+ 524(New) = 62799		The number of households with access to basic level of electricity	62799	62799 households with access to basic level of electricity by 30 June 2025.	0	No target	0	No target	0	No target	62799	Households with access to basic level of electricity	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	Electrical Services BU/Finance BU	N/A
To ensure that energy losses are reduced within legislated guidelines	OPMS 65	Energy Losses	R0	The percentage of Energy kilowatts loss reduced	18%	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2025	24%	Energy kilowatts loss reduced to.	22%	Energy kilowatts loss reduced to.	20%	Energy kilowatts loss reduced to.	18%	Energy kilowatts loss reduced to.	All wards	Financial reports	Electrical Services BU/Finance BU	N/A
To provide access to basic solid waste services to all citizens	OPMS 66	Solid Waste Removal	R0	The percentage of households with access to basic level of solid waste removal (NKPI)	100%	100% households with access to basic level of solid waste removal by 30 June 2025.	100%	Households with access to basic level of solid waste removal	100%	Households with access to basic level of solid waste removal	100%	Households with access to basic level of solid waste removal	100%	Households with access to basic level of solid waste removal	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
To ensure that the community has access to functional public amenities	OPMS 67	Upgrade to Beach Facilities 075422743 WIP	R2 000 000	The percentage completion of the Sewer System at Zinkwazi Beach upgraded.	100%	100% completion of the Sewer System at Zinkwazi Beach upgraded by 30 June 2025.	34%	1-Appointment of Service provider (17%) 2-Site hand over minutes (17%)	34%	1- Demolish and construct pump sump (17%) 2- Pump installation, piping and commissioning (17%)	16%	Conservancy tank installation	16%	Completion certificate	Ward 03	Appointment letter. Site hand over minutes. Completion certificate.	Community Services & Public Amenities BU	N/A
To ensure that the community has access to functional public amenities	OPMS 68	Upgrade Darnall Sportsfield	R8 000 000	The percentage completion of the Upgrade to the Darnall Sportsfield.	100%	100% Upgrade to Darnall Sportsfield completed by 30 June 2025.	25%	1-TSC approval (15%) 2-Advert (10%)	50%	1-TEC approval (10%). 2-TAC approval (10%). 3-Appointment of contractor (10%). 4-Site handover (20%).	12%	Practical completion certificate	13%	Completion certificate	Ward 02	TSC, advert, TEC, TAC minutes, appointment letter, Practical /Completion certificate.	Community Services & Public Amenities BU	N/A
To ensure that the community has access to functional public amenities	OPMS 69	Rehab. Parking area in Vlakspuit cemetery	R6 430 000	The percentage completion of the rehabilitation of the parking area in Vlakspuit cemetery	100%	100% completion of the rehabilitation of the parking area in Vlakspuit cemetery by 30 June 2025.	33%	1-TSC approval (11%) 2-TEC approval (11%) 3-TAC approval (11%)	33%	1-Appointment of the contractor(11%). 2-Site handover (11%). 3-Site establishment (11%).	22%	1-Site clearance (11%) 2-Removal of material from site (11%)	12%	Practical Completion Certificate / Completion certificate	Ward 21	TSC, advert, TEC, TAC minutes. Appointment letter. Progress Report to MS PC with photographs. Practical completion/ completion certificate.	Community Services & Public Amenities BU	N/A
To ensure that the community has access to functional public amenities	OPMS 70	Taxi Ranks : 1)Refurbishment of KwaDukuza Taxi rank 2)Upgrade of Ballito taxi rank	1)R17 706 619 2)R6 579 563	The number of Taxi Ranks upgraded.	2	2 Taxi Ranks upgraded by 30 June 2025.	0	No target	1	Ballito Taxi Rank upgraded	0	No target	1	KwaDukuza Taxi Rank upgraded / refurbished.	1)Ward 19 2)Ward 6	Practical Completion / Completion certificate.	Community Services & Public Amenities BU	N/A

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	SIGNATURE MM : MR NJ MDAKANE :  DATE: 11/06/2024																	SIGNATURE MAYOR - CLLR O L NHACA :  DATE: 12/06/2024	

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