

KWADUKUZA MUNICIPALITY ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023 - 2024 FINANCIAL YEAR															
NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ANNUAL BUDGET		Q1 July - September	Q2 October - December	Q3 January - March	Q4 April - June	Ward	Portfolio of Evidence (POE)	Responsible Department	Alignment to Risk Action
						AMOUNT	SOURCE OF FUNDING	Projected Target	Projected Target	Projected Target	Projected Target				
NATIONAL KEY PERFORMANCE AREA 1 : MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (Weighting 18%)															
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS 01	Recruitment & Selection	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 people employed from employment equity target groups in the three highest levels of management by 30 June 2024	R0	N/A	1 person employed from employment equity target groups employed in the three highest levels of management	1 person employed from employment equity target groups employed in the three highest levels of management	1 person employed from employment equity target groups employed in the three highest levels of management	1 person employed from employment equity target groups employed in the three highest levels of management	N/A	List of signed appointments for all appointments made in the quarter, List of appointments of the concerned group. List of signed appointments from HR -signed by Director HR, appointment letters with salary section blocked.	Corporate Services BU	N/A
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS 02	Workplace Skills Development Plan	Number of reports on trainings provided for Councillors and staff conducted, submitted to Finance & Local Public Administration Portfolio Committee (FLPA) by 30 June 2024	4 reports on trainings provided for Councillors and staff conducted, submitted to FLPA by 30 June 2024.	R0	N/A	Q4 of 22/23 report, on trainings provided for Councillors and staff conducted, submitted to FLPA.	Q1 of 23/24 report, on trainings provided for Councillors and staff conducted, submitted to FLPA.	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
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS 03	Recruitment & Selection	Ensure 50% employment of women candidates from all levels	Ensure 50% employment of women candidates from all levels by 30 June 2024	R0	N/A	Ensure 50% employment of women candidates from all levels	Ensure 50% employment of women candidates from all levels	Ensure 50% employment of women candidates from all levels	Ensure 50% employment of women candidates from all levels	N/A	Council approved Annual equity plan, List of signed appointments from HR showing workings , appointment letters with salary blocked out.	Corporate Services BU	N/A
		OPMS 04	Recruitment & Selection	Ensure 50% employment of youth candidates from all levels	Ensure 50% employment of youth candidates from all levels by 30 June 2024	R0	N/A	Ensure 50% employment of youth candidates from all levels	Ensure 50% employment of youth candidates from all levels	Ensure 50% employment of youth candidates from all levels	Ensure 50% employment of youth candidates from all levels	N/A		Corporate Services BU	N/A
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS 05	Recruitment & Selection	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.	R0	Council	Identification of posts to be filled by people with disabilities.	Post identification report submitted to FLPA.	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
Municipal Transformation and Institutional Development	To invest in skills development	OPMS 06	Workplace Skills Development Plan	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP)(NKPI)	90% of a municipality's training budget spent on implementation of WSP by 30 June 2024.	R	Council	20% of a municipality's training budget actually spent on implementing its workplace skills plan.	30% of a municipality's training budget actually spent on implementing its workplace skills plan.	70% of a municipality's training budget actually spent on implementing its workplace skills plan.	90% of a municipality's training budget actually spent on implementing its workplace skills plan.	N/A	Copy of Munsoft screen print showing expenditure and list of service providers paid.	Corporate Services BU	N/A
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS 07	IT Governance	Percentage 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.	R0	N/A	No target	No Target	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
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS 08	Transfer of properties	Number of properties transferred from erstwhile TLC's to KDM by target date	34 properties transferred from erstwhile TLC's to KDM by 30 June 2024.	R4 000 000 R400 000	Council	Instruction to conveyancers to initiate the property transfer process.	Advertising for the issuing of copies of title deeds.	Lodging of transfer documents	Finalising of registrations and transfer processes of 34 properties	ALL	Instruction letter, Copy of advert, Email confirming lodging of transfer documents, Windeed search print out/Title deed	Corporate Services BU	N/A
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 09	PMS Framework	Adoption of reviewed PMS Framework by target date	Adoption of reviewed PMS Framework by Council by 31 May 2024.	R0	N/A	No Target	No Target	No Target	Adoption of reviewed PMS Framework by Council	N/A	Council resolution.	Chief Operations Office - PME Unit	Top 10 - No. 8
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 10	Top layer of the SDBIP and SDBIP	2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days from the approval of the budget.	2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days from the approval of the budget.	R0	N/A	No Target	No target	No Target	2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days from the approval of the budget.	N/A	Letter signed by Mayor. SDBIP signed by Mayor.	Chief Operations Office - PME Unit	Top 10 - No. 8
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 11	Performance agreements to the MEC - COGTA requirement	Submission of Performance Agreements to MEC for Local Government within specified timeframe.	Submission of the Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP.	R0	N/A	Performance Agreements to the MEC for Local Government within 14 days after the Mayors approval of the SDBIP.	No Target	No Target	No Target	N/A	Proof of submission to COGTA.	Chief Operations Office - PME Unit	Top 10 - No. 8
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 12	APR submission to AG.	Submission of the Annual Performance Report (APR) 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	R0	N/A	Submission of 2022/2023 APR to AG by 31 August 2023.	No Target	No Target	No Target	N/A	e-mail confirmation of submission to AG.	Chief Operations Office- PME Unit	Top 10 - No. 8

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NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ANNUAL BUDGET		Q1 July - September	Q2 October - December	Q3 January - March	Q4 April - June	Ward	Portfolio of Evidence (POE)	Responsibility Department	Alignment to Risk Action
						AMOUNT	SOURCE OF FUNDING	Projected Target	Projected Target	Projected Target	Projected Target				
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 13	Tabling of Annual Report	KDM Annual Report submitted to Council by target date	KDM 2022/2023 Annual Report submitted to Council by 31 January 2024.	R0	N/A	No target.	No target	Tabling of Annual report submitted to council by 31 January 2024	No Target	ALL	Council Resolution for tabling of Annual Report in January	Chief Operations Office - PME Unit	N/A
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 14	Oversight report	Date submission of the Oversight report to Council for adoption	Submission of the 2022/2023 Oversight report to Council for adoption by 31 March 2024	R0	N/A	No Target	No Target	Submission of the Oversight report to Council for adoption.	No Target	N/A	Council Resolution on the adoption of the oversight report	Chief Operations Office - PME Unit	N/A
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 15	Reports to EXCO or Council on Performance Information.	Number of quarterly performance reports submitted to the EXCO/ Council by target date.	4 quarterly performance reports submitted to the EXCO/Council by 30 June 2024.	R0	N/A	Submission of quarter 4 2022/2023 performance report to Council.	Submission of quarter 1 2023/2024 performance report to EXCO.	Submission of Quarter 2 2023/2024 Performance Report to Council.	Submission of Quarter 3 2023/2024 Performance Report to EXCO.	N/A	Item from the EXCO or Council agenda or Resolution.	Chief Operations Office - PME Unit	N/A
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 16	Performance assessments and reviews	Number of Performance reviews and performance assessments for Section 56/57 Managers conducted by target date.	i) 2 Informal Reviews. ii) 1 Formal Review for Mid year 2023/2024 conducted by 31 March 2024. iii) 1 Annual Assessment for 2022/2023, by 30 June 2024.	R0	N/A	Q4 2022/2023 Informal Review between MM and ED's conducted by 30 September 2023.	Q1 2023/2024 Informal Review between MM and ED's conducted by 31 December 2023.	2023/2024 Q2/Mid year Formal Review for all Section 56/57 Senior Managers conducted by 31 March 2024.	2022/2023 Annual Assessment for all Section 56/57 Senior Managers conducted by 30 June 2024.	N/A	Minutes of Review. Minutes of Assessment. Council Resolution.	MM	N/A
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 17	Performance agreements made public	Publication of Performance Agreements on the municipal website within specified timeframe	Publication of the Performance Agreements on the municipal website 14 days after the approval of the SDBIP.	B	N/A	Publication of the Performance Agreements on the municipal website 14 working days after the approval of the SDBIP.	No Target	No Target	No Target	N/A	screenshot from website with date. Link to website.	Chief Operations Office - Communications Unit.	Top 10 - No. 8
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS 18	Publication of Oversight report	Publication of the Oversight report in terms of Section 21A of the MSA within the specified timeframe.	Publication of the Oversight report on the municipal website within 7 days of Council adoption.	R0	N/A	No Target	No Target	Advertise adoption in the local newspapers.	Make public the Oversight Report on the municipal website within 7 days.	N/A	Proof of publication. Screenshot from website. Website link or newspaper clipping with date.	Chief Operations Office - Communications Unit	N/A
NATIONAL KEY PERFORMANCE AREA 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION (Weighting 12%)															
Good Governance and Public Participation	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	OPMS 19	Approval of IDP	Approval and adoption of the 2024/2025 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by target date	Approval and adoption of the 2024/2025 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2024	R0	N/A	Final IDP process plan approved and adopted by Council by 31 August 2023	(i) Conduct IDP road shows (ii) Develop a priority list of needs from wards by 31 Dec 2023	(i) Prepare and Submit Draft IDP to council for adoption by 31 March 2024 (ii) Submission of Draft IDP to COGTA	Approval and adoption of the 2024/2025 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by 31 May 2024	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
Good Governance and Public Participation	To provide effective and efficient Internal Audit services for Council	OPMS 20	Risk Based Internal Audit Plan to be approved and adopted by Audit Committee	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	R0	N/A	No target	No target	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, Audcom resolution	Chief Operations Office	N/A
Good Governance and Public Participation	To provide effective and efficient Internal Audit services for Council	OPMS 21	Risk based Annual Internal Audit Plan submitted to council	2024/2025 Risk based Annual Internal Audit Plan submitted to council by target date.	2024/2025 Risk based Annual Internal Audit Plan submitted to council by 30 June 2024	R0	N/A	No target	No target	No target	2024/2025 Risk based Annual Internal Audit Plan submitted to council.	N/A	Copy of Risk based plan, Council resolution	Chief Operations Office	N/A
Good Governance and Public Participation	To ensure compliance with the laws and regulations	OPMS 22	Clean Audit- Organisational Compliance Reports to Audit committee	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.	R0	N/A	Quarter 4 of 2022/2023 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit submitted to Audit Committee	Quarter 1 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit submitted to Audit Committee	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
Good Governance and Public Participation		OPMS 23	Organisational Compliance Reports to MPAC	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.	R0	N/A	Q4 of 2022/2023 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to MPAC	Q1 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to MPAC	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
Good Governance and Public Participation		OPMS 24	Organisational Compliance Reports to EXCO	Number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	4 Quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council by 30 June 2024.	R0	N/A	Q4 of 2022/2023 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	Q1 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	Q2 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	Q3 of 2023/2024 reports on organisational compliance with relevant laws and regulations compiled by Internal Audit and submitted to EXCO/Council	N/A	Organisational Compliance and Exco Resolution.	Chief Operations Office	N/A

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NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ANNUAL BUDGET		Q1 July - September	Q2 October - December	Q3 January - March	Q4 April - June	Ward	Portfolio of Evidence (POE)	Responsible Department	Alignment to Risk Action
						AMOUNT	SOURCE OF FUNDING	Projected Target	Projected Target	Projected Target	Projected Target				
Good Governance and Public Participation	To ensure compliance with the laws and regulations	OPMS 25	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.	Number of Audit and Performance Audit Committee Reports submitted to Council as required by MPPMR 14(4) (a) (iii).	4 Audit & Performance Audit Committee reports submitted to Council by the Audit Committee by 30 June 2024	R0	N/A	2022/2023 Q4 Audit & Performance Audit Committee report submitted to Council by audit committee	2023/2024 Q1 Audit & Performance Audit Committee report submitted to Council by audit committee	2023/2024 Q2 Audit & Performance Audit Committee report submitted to Council by Audit Committee	2023/2024 Q3 Audit & Performance Audit Committee report submitted to Council by audit committee	N/A	Audit & Performance Audit Committee report, Notice of the meeting, Agenda and minutes/resolution of Council.	Chief Operations Office	N/A
Good Governance and Public Participation	To ensure compliance with the laws and regulations	OPMS 26	Clean Audit- AG action plan reports	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.	R0	N/A	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	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
Good Governance and Public Participation		OPMS 27	AG action plan reports to MPAC	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	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	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
Good Governance and Public Participation		OPMS 28	AG action plan reports to EXCO/Council	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	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	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 progress report on the % of AG findings resolved in the AG action plan, compiled by IA submitted to EXCO/Council	1 progress report on the % of AG findings resolved in the AG action plan, compiled by IA submitted to EXCO/Council	1 progress report on the % of AG findings resolved in the AG action plan, compiled by IA submitted to EXCO/Council	N/A	Internal	Chief Operations Office	N/A
Good Governance and Public Participation	To identify, assess and manage key risks of which organisation is exposed to	OPMS 29	Risk mitigation - risk register	Adoption of 2024/2025 Risk Register by council by target date.	Adoption of 2024/2025 Risk Register by council by 30 June 2024	R0	N/A	No target	No target	No target	Adoption of 2024/2025 Risk Register by council	N/A	Council resolution	Chief Operations Office	N/A
Good Governance and Public Participation	To address oversight requirements of risk Management and institution's performance with regards to risk management	OPMS 30	Risk mitigation - reports	Number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	4 reports on top 10 risk action plans submitted to Risk Management Committee and EXCO by 30 June 2024	R0	N/A	1 report for Q4 of 2022/2023, on Top 10 risk action plans submitted to Risk Management Committee and EXCO	1 report for Q1 of 2023/2024, on Top 10 risk action plans submitted to Risk Management Committee and EXCO	1 report for Q2 of 2023/2024, on Top 10 risk action plans submitted to Risk Management Committee and EXCO	1 report for Q3 of 2023/2024, on Top 10 risk action plans submitted to Risk Management Committee and EXCO	N/A	Risk management reports Minutes/Resolution of RMC and EXCO.	Chief Operations Office	N/A
NATIONAL KEY PERFORMANCE AREA 3: FINANCIAL MANAGEMENT AND VIABILITY (Weighting 25%)															
Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for.	OPMS 31	Revenue from Traffic Licenses.	Rand Revenue collected from all traffic licenses issued	R5 100 000 collected from all traffic licenses issued by 30 June 2024	R0	N/A	R1 275 000 collected from all traffic licenses issued.	R1 275 000 collected from all traffic licenses issued.	R1 275 000 collected from all traffic licenses issued.	R1 275 000 collected from all traffic licenses issued.	N/A	Report from Law Enforcement Administration	Community Safety BU	Top 10 - No. 7 Top 10 - No. 9
Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for.	OPMS 32	Revenue from Fines.	Rand value revenue collected from outstanding fines and other traffic offences	R2 000 000 revenue collected from outstanding fines, as at 30 June 2023; and other traffic offences by 30 June 2024	R0	N/A	R500 000 revenue collected from outstanding fines and other traffic offences	R500 000 revenue collected from outstanding fines and other traffic offences	R500 000 revenue collected from outstanding fines and other traffic offences	R500 000 revenue collected from outstanding fines and other traffic offences	N/A	Financial reports	Community Safety BU	Top 10 - No. 7 Top 10 - No. 9
Municipal Financial Viability and Management	To improve expenditure on Municipal Infrastructure Grant (MIG) allocation	OPMS 33	MIG EXPENDITURE	% expenditure on implementation of MIG Infrastructure projects within budget	100% expenditure on implementation of MIG Infrastructure projects by 30 June 2024	R50 763 043,00	Municipal Infrastructure Grant (MIG)	25% expenditure on implementation of MIG Infrastructure projects within budget.	50% expenditure on implementation of MIG Infrastructure projects within budget.	75% expenditure on implementation of MIG Infrastructure projects within budget.	100% expenditure on implementation of MIG Infrastructure projects within budget.	N/A	Financial reports	Civil & Human Settlements Services BU	N/A
Municipal Financial Viability and Management	To improve expenditure on Capital Budget	OPMS 34	National Flood Disaster Grant Funding	% spend on the National Flood Disaster Grant by target date.	100% spend on the National Flood Disaster Grant by 30 June 2024	R700 000 000+-	National Flood Disaster Grant	25% expenditure on the National Flood Disaster Grant projects.	50% expenditure on the National Flood Disaster Grant projects.	100% expenditure on the National Flood Disaster Grant projects.	No target.	ALL	1. Financial Reports Indicating % of budget spent from the National Flood Disaster Grant Vote.	Civil & Human Settlements Services BU	N/A
Municipal Financial Viability and Management	To improve expenditure on Capital Budget	OPMS 35	CAPITAL EXPENDITURE	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% of a municipality's capital budget actually spent on capital projects by 30 June 2024	R950 898 021	Council	22.5% expenditure on capital budget for projects identified in the IDP.	45% expenditure on capital budget for projects identified in the IDP.	67,5% expenditure on capital budget for projects identified in the IDP.	90% 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
Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for.	OPMS 36	Expenditure Management (Irregular expenditure)	% Irregular expenditure.	0% Irregular expenditure by 30 June 2024.	R0	N/A	0% Irregular expenditure by 30 September 2023	0% Irregular expenditure by 31 December 2023.	0% Irregular expenditure by 31 March 2024.	0% Irregular expenditure by 30 June 2024.	N/A	Spreadsheet from the Expenditure Section showing % of irregular expenditure.	OMM - All BU with irregular expenditure	N/A
Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	OPMS 37	% Reduction of debt	% Reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023	2% reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023.	R0	N/A	0.5% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2023	1% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2023	1.5% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2023	2% reduction of debt in the greater than 60 days category when compared to debt as at 30/06/2023	N/A	Debtors age analysis and summary report	Finance BU	N/A

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NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDB/OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ANNUAL BUDGET		Q1 July - September	Q2 October - December	Q3 January - March	Q4 April - June	Ward	Portfolio of Evidence (POE)	Responsible Department	Alignment to Risk Action
						AMOUNT	SOURCE OF FUNDING	Projected Target	Projected Target	Projected Target	Projected Target				
Municipal Financial Viability and Management	To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 38	Budget - Approval	Submission of 2024/2025 credible, accurate and transparent budget to Council in line with MFMA, 56 of 2003 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.	R0	N/A	No target.	No target.	Table 24/25 draft budget to council on 31 March 2024.	Table 24/25 final budget to council on 31 May 2024.	N/A	Council resolution, copies of adverts to newspaper	Finance BU	N/A
Municipal Financial Viability and Management	To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 39	Budget - Reports	Number of Budget implementation reports submitted to Council on budget spent by target dates.	i) 3 Budget Implementation Section 52(d) reports by 30 June 2024 ii) 1 MFMA S72 Report submitted to Council on budget spent, by 31 March 2024.	R0	N/A	Submit 22/23 - Q4 S52(d) Report to Council on 31 July 2023	Submit 23/24 - Q1 S52(d) Report to Council on 30 October 2023	Submission of MFMA S72 report to Council on 31 January 2024.	Submit 23/24 - Q3 S52(d) Report to Council on 30 April 2024.	N/A	Council resolution or minutes.	Finance BU	N/A
Municipal Financial Viability and Management	To ensure that at least 45% of procurement is awarded to designated sectors i.e. Youth, Women and disabled.	OPMS 40	Radical Economic Transformation	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 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	R0	N/A	1 report to (FLPA) on 40% of procurement awarded to designated groups i.e. Youth, Women, disabled and Military Veterans.	1 report to (FLPA) on 40% of procurement awarded to designated groups i.e. Youth, Women, disabled and Military Veterans.	1 report to (FLPA) on 40% of procurement awarded to designated groups i.e. Youth, Women, disabled and Military Veterans.	1 report to (FLPA) on 40% of procurement awarded to designated groups i.e. Youth, Women, disabled and Military Veterans.	N/A	FLPA item and resolution	Finance BU	N/A
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS 41	Key ratios to remain within or exceed agreed upon targets	Financial Management and viability expressed in the ff ratios: (NKPI) Ratio of Current Assets: Current Liabilities	Not less than 1.5:1	R0	N/A	Not less than 1.5:1	Not less than 1.5:1	Not less than 1.5:1	Not less than 1.5:1	N/A	Details of calculations	Finance BU	Top 10 - No. 7
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS 42	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and refuse)	Outstanding service debtors to revenue not greater than 0.5:1	R0	N/A	Not greater than 0.5:1	Not greater than 0.5:1	Not greater than 0.5:1	Not greater than 0.5:1	N/A	Details of calculations	Finance BU	N/A
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS 43	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	Not less than 15:01	R0	N/A	Not less than 15:01	Not less than 15:01	Not less than 15:01	Not less than 15:01	N/A	Details of calculations	Finance BU	N/A
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS 44	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	Ratio : Total operating revenue divided by debt service payments (i.e. interest plus redemption).	Not less than 15:01	R0	N/A	Not less than 15:01	Not less than 15:01	Not less than 15:01	Not less than 15:01	N/A	Details of calculations	Finance BU	N/A
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS 45	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.	Unencumbered cash coverage Ratio	Unencumbered cash coverage Ratio of 1 month.	R0	N/A	Unencumbered cash coverage Ratio of 1 month.	Unencumbered cash coverage Ratio of 1 month.	Unencumbered cash coverage Ratio of 1 month.	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
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS 46	Ratio: Service Charges and Property Rates Revenue Budget Implementation Indicator The ratio measures the extent of Actual Service Charges and Property Rates Revenue received in relation to Budgeted Service Charges and Property Rates Revenue during the financial year, under review	Ratio: Service Charges and Property Rates Revenue Budget Implementation	Ratio: Service Charges and Property Rates Revenue Budget Implementation	R0	N/A	Between 95% - 100%	Between 95% - 100%	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
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS 47	Ratio: Net Operating Surplus Margin The Ratio assesses the extent to which the Municipality generates Operating Surpluses	Ratio: Net Operating Surplus Margin	The net operating surplus of not less than 0%	R0	N/A	The net operating surplus of not less than 0%	The net operating surplus of not less than 0%	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
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS 48	AFS submission to AG.	Date of Submission of the 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.	R0	N/A	Submission of the AFS to AG on 31 August 2023.	No target	No target	No target	N/A	e-mail confirmation of submission to AG.	Finance BU	N/A
Municipal Financial Viability and Management	To ensure that all citizens have an electricity service connection	OPMS 49	Free Basic Electricity. Consumers registered on the indigent register.	The percentage of indigent households earning less than R4 500 per month with access to Free Basic Electricity.	100% of indigent households, as per Council's Indigent Register, earning less than R4 500 per month with access to Free Basic Electricity by 30 June 2024.	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% of indigent households, as per Council's Indigent Register, earning less than R4 500 per month with access to Free Basic Electricity.	100% of indigent households, as per Council's Indigent Register, earning less than R4 500 per month with access to Free Basic Electricity.	100% of indigent households, as per Council's Indigent Register, earning less than R4 500 per month with access to Free Basic Electricity.	All wards	Indigent register and a sample of applications	Finance BU	N/A

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDB/OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ANNUAL BUDGET		Q1 July - September	Q2 October - December	Q3 January - March	Q4 April - June	Ward	Portfolio of Evidence (POE)	Responsible Department	Alignment to Risk Action
						AMOUNT	SOURCE OF FUNDING	Projected Target	Projected Target	Projected Target	Projected Target				
Basic Service Delivery and Infrastructure Development	To provide access to basic solid waste services to all citizens	OPMS 50	Free Solid Waste Removal. Consumers registered on the indigent register.	The percentage of indigent households earning less than R4 500 per month with access to Free Basic Solid Waste.	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.	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% 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% 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% 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	All wards	Indigent register and a sample of applications	Finance BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 51	Multi Year Target - Year 2 MV Network Upgrades in Cluster A to Cluster G - WIP - (MN 84/2021) (Start 2022/2023 End 2024/2025)	% expenditure on MV Network upgrades in Cluster A to Cluster G	90% expenditure on MV Network upgrades in Cluster A to Cluster G completed by 30 June 2024.	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	Council	1.Completion of SCM processes. (TAC, Price negotiation, Internal Audit Evaluation.) 2.Signing of SLA. 3.Site establishment	Allocation of work to panel of contractors and 20 % Expenditure	40% Expenditure	90% Expenditure	Cluster A TO G	Financial Reports showing % spend.	Electrical Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 52	Multi Year Target - Year 2 LV Network Upgrades in Cluster A to Cluster G - WIP(start 2022/2023 End 2025/2026)	% expenditure on LV Network upgrades in Cluster A to Cluster G	100% expenditure on LV Network upgrades in Cluster A to Cluster G completed by 30 June 2024.	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	Council	30% Expenditure	100% Expenditure	No Target	No Target	Cluster A to G	Financial Reports showing % spend.	Electrical Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 53	NV Street Lights Refurbishment Cluster A to Cluster G WIP	100% expenditure on Street Lights Refurbishment in Cluster A to Cluster G by target date.	100% expenditure on Street Lights Refurbishment in Cluster A to Cluster G by 30 June 2024.	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	Council	50% Expenditure	100% Expenditure	1.TSC approval for new panel. 2. TEC approval	TAC approval and appointment of panel	All	Financial Reports showing expenditure on Streetlights, Practical Completion or Completion Certificates/Report to IAT on number of repairs.	Electrical Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 54	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	% expenditure on new streetlights in Cluster A to Cluster G by target date.	100% expenditure on new streetlights (Installation of 15 High mast) in Cluster A to Cluster G by 30 June 2024.	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	Council	Scope of work allocated to Contractors.	100% Expenditure (15 High mast installed)	1.TSC approval for new panel. 2. TEC approval	TAC approval and appointment of panel	All	Financial Reports showing expenditure on Streetlights, Progress report to IAT and close out report	Electrical Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 55	MV Substations Upgrades and Refurbishment. 1.Lavoupiere 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. 8.Gledhow Substation WIP. 9.Glenhills Substat WIP	Multi year - YEAR 1. 60% expenditure for 9 MV Substations Upgrades and Refurbishment by target date (MN 112/2021)	60% expenditure for 9 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	1.Completion of SCM processes. (TAC, Price negotiation, Internal Audit Evaluation.) 2.Signing of SLA. 3.Site establishment	Allocation of work to the panel and Ordering of equipment.	30% expenditure (Site establishment and Preliminaries and Generals)	60% Expenditure (Upgrade of allocated work per switch rooms).	All	Letter of appointment. TSC TEC and TAC minutes. Financial Reports.	Electrical Services BU	N/A
NATIONAL KEY PERFORMANCE AREA 4: SPATIAL PLANNING, ENVIRONMENTAL MANAGEMENT & SOCIAL SERVICES (CROSS CUTTING ISSUES) (Weighting 9%)															
Spatial Planning & Environmental Management (Cross Cutting)	To contribute to a safe and secure environment	OPMS 56	Traffic Control and Law enforcement	Number of multi-disciplinary law enforcement operations conducted	120 multi-disciplinary law enforcement operations conducted by 30 June 2024	R0	N/A	30 multi-disciplinary law enforcement operations conducted.	30 multi-disciplinary law enforcement operations conducted.	30 multi-disciplinary law enforcement operations conducted.	30 multi-disciplinary law enforcement operations conducted.	All wards	multi-disciplinary law enforcement operations report.	Community Safety BU	N/A
Spatial Planning & Environmental Management (Cross Cutting)	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 57	Outreach Programmes.	Number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	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.	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.	9 outreach programmes conducted. i) 3 ward visited for fire safety. ii) 3 ward visited for Social Crime Prevention. iii) 3 Road Safety programme.	6 outreach programmes conducted. i) 2 ward visited for fire safety. ii) 2 ward visited for Social Crime Prevention. iii) 2 Road Safety programme.	9 outreach programmes conducted. i) 3 ward visited for fire safety. ii) 3 ward visited for Social Crime Prevention. iii) 3 Road Safety programme.	Various	photos, signed List of campaigns planned and conducted, attendance registers with day and date	Community Safety BU	N/A
Spatial Planning & Environmental Management (Cross Cutting)	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 58	Fire Fleet	Take delivery of Fire Fleet by target date.	Take delivery of Fire fleet by 30 June 2024.	R17 343 336	Council	No target	No target	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
Spatial Planning & Environmental Management (Cross Cutting)	Developing and sustaining the spatial, natural and built environment	OPMS 59	KwaDukuza Museum	Completion of Museum by target date.	Completion of Museum by 30 September 2023.	R950 000	Roll Over Council and EDTEA	Completion of KwaDukuza Museum	No target.	No target	No target	Ward 19	Practical/Completion Certificate	Economic Development & Planning	N/A
Spatial Planning & Environmental Management (Cross Cutting)	Developing and sustaining the spatial, natural and built environment	OPMS 60	SPLUMA Implementation	Percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated time	90% of SPLUMA applications processed within 90 days from the closing date of advert by 30 June 2024	R0	N/A	90% of SPLUMA applications processed within 90 days from the closing date of advert.	90% of SPLUMA applications processed within 90 days from the closing date of advert.	90% of SPLUMA applications processed within 90 days from the closing date of advert.	90% of SPLUMA applications processed within 90 days from the closing date of advert.	Various	signed schedule showing applications processed and time taken.	Economic Development & Planning BU	N/A

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ANNUAL BUDGET		Q1 July - September	Q2 October - December	Q3 January - March	Q4 April - June	Ward	Portfolio of Evidence (POE)	Responsible Department	Alignment to Risk Action
						AMOUNT	SOURCE OF FUNDING	Projected Target	Projected Target	Projected Target	Projected Target				
Spatial Planning & Environmental Management (Cross Cutting)	Developing and sustaining the spatial, natural and built environment	OPMS 61	SPLUMA Implementation	Percentage of consent applications (i.e. relaxations) processed within 60 days from closing date of advert or date of submission	90% of consent applications processed within 60 days, from the closing date of advert or date of submission.	R0	N/A	90% of consent applications processed within 60 days, from the closing date of advert or submission date.	90% of consent applications processed within 60 days, from the closing date of advert or submission date.	90% of consent applications processed within 60 days, from the closing date of advert or submission date.	90% of consent applications processed within 60 days, from the closing date of advert or submission date.	Various	signed schedule showing applications processed and time taken.	Economic Development & Planning BU	N/A
Spatial Planning & Environmental Management (Cross Cutting)	Developing and sustaining the spatial, natural and built environment	OPMS 62	Building plans>500m2	Percentage of building plans more than 500m2 approved within 60 days of submission	95% of building plans more than 500m2 approved within 60 days of submission.	R0	N/A	95% of building plans more than 500m2 processed within 60 days of submission.	95% of building plans more than 500m2 processed within 60 days of submission.	95% of building plans more than 500m2 processed within 60 days of submission.	95% of building plans more than 500m2 processed within 60 days of submission.	Various	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
Spatial Planning & Environmental Management (Cross Cutting)	Developing and sustaining the spatial, natural and built environment	OPMS 63	Building plans<500m2	Percentage of building plans less than 500m2 processed within 30 days of submission	90% of building plans less than 500m2 processed within 30 days of submission.	R0	N/A	90% of building plans less than 500m2 processed within 30 days of submission.	90% of building plans less than 500m2 processed within 30 days of submission.	90% of building plans less than 500m2 processed within 30 days of submission.	90% of building plans less than 500m2 processed within 30 days of submission.	Various	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 30days letters to applicants	Economic Development & Planning BU	N/A
Spatial Planning & Environmental Management (Cross Cutting)	Developing and sustaining the spatial, natural and built environment	OPMS 64	Environment Management	Number of Environmental Awareness Programmes conducted	10 x Environmental Management Community awareness Programmes conducted by 30 June 2024.	R0	N/A	3 Environmental Management Community awareness programmes conducted.	2 Environmental Management Community awareness programmes conducted.	3 Environmental Management Community awareness programmes conducted.	2 Environmental Management Community awareness programmes conducted.	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.	Economic Development & Planning BU	N/A
NATIONAL KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT (Weighting 5%)															
Local Economic Development	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 65	JOB creation- LED initiatives	The number of jobs created through municipality's local economic development initiatives. (NKPI)	120 Jobs created through LED initiatives by 30 June 2024	R0	N/A	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
Local Economic Development	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 66	SMME Development	Number of Business sessions conducted	20 business sessions conducted by 30 June 2024	R0	N/A	5 business sessions conducted.	5 business sessions conducted.	5 business sessions conducted.	5 business sessions conducted.	All wards.	List of supported enterprises with type of support indicated, attendance registers , report on support provided, photos, invoices and requisition, funding /market linkages report	Economic Development & Planning BU	N/A
Local Economic Development	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 67	LED Strategy	Approval of LED Strategy by target date.	Approval of LED Strategy by 30 June 2024.	R0	N/A	Appointment of the service provider	Draft Inception report	Draft LED Strategy	Adoption of LED Strategy	All wards.	Appointment letter. Draft LED Strategy. Council resolution for adoption.	Economic Development & Planning BU	N/A
Local Economic Development	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 68	JOB creation- CAPITAL initiatives	Number of jobs created through municipality's Capital Projects in the IDP	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	R0	N/A	160 jobs created through municipality's Capital Projects in the IDP: i) Community Services - No target ii) Electrical Services:10 iii) Civil and Human Settlement : 150	70 jobs created through municipality's Capital Projects in the IDP: i) Community Services - No target ii) Electrical Services:20 iii) Civil and Human Settlement : 50	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	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	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.	Community Services & Public Amenities BU + Civil and Human Settlements BU + Electrical Services BU	N/A
Local Economic Development	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 69	B2B - Job Creation EPWP	Number of job opportunities created through implementation of Expanded Public Works Programme (EPWP)	80 job opportunities created through implementation of Expanded Public Works Programme by 30 June 2024	R0	N/A	80 jobs maintained through implementation of Expanded Public Works Programme.	80 jobs maintained through implementation of Expanded Public Works Programme.	80 jobs maintained through implementation of Expanded Public Works Programme.	80 jobs maintained through implementation of Expanded Public Works Programme.	All wards	EPWP report, list with names, ID numbers of people under EPWP, ward location, contracts signed	Civil and Human Settlements BU	N/A

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NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ANNUAL BUDGET		Q1 July - September	Q2 October - December	Q3 January - March	Q4 April - June	Ward	Portfolio of Evidence (POE)	Responsible Department	Alignment to Risk Action
						AMOUNT	SOURCE OF FUNDING	Projected Target	Projected Target	Projected Target	Projected Target				
NATIONAL KEY PERFORMANCE AREA 6: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (Weighting 31%)															
Basic Service Delivery and Infrastructure Development	To facilitate provision of formal housing through construction of high quality houses.	OPMS 70	Construction of new houses	Number of new houses constructed by target date.	90 new houses constructed by 30 June 2024	R0	N/A	22 new houses constructed	23 new houses constructed	22 new houses constructed	23 new houses constructed	All wards	Sequential list of houses with house numbers, Practical Completion or Completion Certificate, practical Completion or Completion Certificate signed by contractor.	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To ensure fair, transparent and compliant housing beneficiary management system.	OPMS 71	Allocation of houses to qualifying beneficiaries	Number of houses handed over to beneficiaries by target date.	90 houses handed over to beneficiaries by 30 June 2024	R0	N/A	22 houses handed over to beneficiaries.	23 houses handed over to beneficiaries.	22 houses handed over to beneficiaries.	23 houses handed over to beneficiaries.	All wards	sequential list of all houses, Handover certificates, sales agreement, happy letters signed by KDM ,	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	Improved access to adequate housing	OPMS 72	Sites serviced and ready for housing development.	Number of sites serviced by target date.	500 sites serviced by 30 June 2024	R0	N/A	125 sites serviced.	125 sites serviced.	125 sites serviced.	125 sites serviced.	All wards	Engineers signed certificate. Ward Information.	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To restore human dignity through asset ownership	OPMS 73	Enhanced Extended Discount Benefit Scheme (EEDBS)	Number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS) by target date.	20 EEDBS units transferred as per business plan with DOHS by 30 June 2024	R0	N/A	5 EEDBS units transferred.	5 EEDBS units transferred.	5 EEDBS units transferred.	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,	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	Improved access to adequate housing & To maintain and upgrade existing municipal infrastructure	OPMS 74	Steve Biko Housing Retaining Walls and Access Roads(Ward 13)	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.	R1 000 000	Council	Appointment of contractor	Report to IAT indicating 25% of budget spent and works done: i)Foundation excavation ii)Concrete works	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.	Civil & Human Settlements Services BU	
Basic Service Delivery and Infrastructure Development	Improved access to adequate housing & To maintain and upgrade existing municipal infrastructure	OPMS 75	Etete Housing Retaining Walls and Access Roads(Ward 7)	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.	R2 000 000	Council	Appointment of contractor	Report to IAT indicating 25% of budget spent and works done: i)Foundation excavation ii)Concrete works	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.	Civil & Human Settlements Services BU	
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS 76	Groutville Market Sportsfield	Groutville Market Sportsfield completed by target date.	Groutville Market Sportsfield completed by 31 December 2023.	R3 000 000	Council	Report to IAT indicating 30% of budget spent and work done: i) Construction of stormwater ii)Fencing	Completion of project by 31 December 2023.	No Target	No Target	Ward 12	Report to IAT indicating 30% of budget spent and milestones. Practical Completion or Completion Certificate	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 77	Townsend Road/Avondale Stormwater Upgrade	Townsend Road/Avondale Stormwater Upgrade completed by target date	Townsend Road/Avondale Stormwater Upgrade completed by 31 March 2024	R1 300 000	Council	Report to IAT indicating 25% of budget spent and work done: i) Excavation works	Report to IAT indicating 50% of budget spent and work done: i)Installation of stormwater	Completion of project.	No Target	Ward 30	Report to IAT with works done & Budget Spent. Practical Completion or Completion Certificate	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 78	Roads Upgrade	m² of roads rehabilitated by target date.	7500 m² of roads upgraded by 31 December 2023	TOTAL R8 332 292	Council + MIG	Site establishment	Practical Completion/Completion Certificate.	No Target	No target		Site establishment report Practical Completion/Completion Certificate.	Civil & Human Settlements Services BU	N/A
			Ward 12 Tinley Manor road (Lagoon Dr. Ocean Seaview)		1800m2 of Ward 12 Tinley Manor road (Lagoon Dr. Ocean Seaview) rehabilitated by 31 December 2023	R2 000 000	Council								
			Ward 17 Rehab of Road - WIP.		1800m2 of Ward 17 rehabilitated by 31 December 2023	R2 000 000	Council								
			Ward 19 Urban Roads		2100 m2 of Urban Roads rehabilitated by 31 December 2023	R2 332 292	MIG								
			Ward 11 Blythedale		1800m2 of Ward 11 Blythedale road rehabilitated by 31 December 2023	R2 000 000	Council								
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 79	Melville Hall MIG - WIP	Melville Hall completed by target date.	Melville Hall completed by 30 June 2024.	R9 489 803	MIG	(i)TSC approval (ii)TEC approval (iii)TAC approval	Appointment of the contractor	Progress report to IAT on works done and budget expenditure on project	Completion of Melville Community Hall	Ward 24	(i)TSC minutes (ii)TEC minutes (iii)TAC minutes, (iv) Appointment letter (v) IAT progress report and vi)Practical Completion/Completion Certificate.	Civil & Human Settlements Services BU	N/A

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NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ANNUAL BUDGET		Q1 July - September	Q2 October - December	Q3 January - March	Q4 April - June	Ward	Portfolio of Evidence (POE)	Responsible Department	Alignment to Risk Action
						AMOUNT	SOURCE OF FUNDING	Projected Target	Projected Target	Projected Target	Projected Target				
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 80	Charlottdale Community Hall - WIP	Charlottdale Community Hall completed by target date.	Charlottdale Community Hall completed by 30 June 2024.	R7 528 232	Council	(i)TSC approval (ii)TEC approval (iii)TAC approval	Appointment of the contractor	Progress report to IAT on works done and budget expenditure on project	Completion of Charlottdale Community Hall	Ward 10	(i)TSC minutes (ii)TEC minutes (iii)TAC minutes, (iv) Appointment letter (v) IAT progress report and (vi)Practical Completion/Completion Certificate.	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 81	Ward 14 Retaining of Lloyds Housing Pr(Walls) (Gabion Guard) WIP	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.	R2 614 025	Council	Appointment of contractor	Report to IAT indicating 25% of budget spent and works done: i)Foundation excavation ii)Concrete works	Report to IAT indicating 50% of budget spent and works done: i)Install retaining blocks	Practical Completion/Completion Certificate.	Ward 14	Progress report to IAT showing works done and expenditure. Practical Completion/Completion Certificate.	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 82	Replacement of Hullet Bridge	Hullet bridge completed by target date	Hullet bridge completed by 31 December 2023	R10 434 783	Disaster Recovery Grant	IAT report with 60% expenditure and works done: i) Completion of deck ii) Construction of road works	Completion of bridge	No Target	No Target	Ward 2	Progress report to IAT showing works done and expenditure. Practical Completion/Completion Certificate.	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 83	Sokesimbone Access Road & Stormwater (Ward 1) - WIP	km of Sokesimbone Access Road & Stormwater (Ward 1) completed.	1km of Sokesimbone Access Road & Stormwater (Ward 1) completed by 30 June 2024.	R10 668 761	Council	(i)TSC approval (ii)TEC approval (iii)TAC approval	Appointment of the contractor	Progress report to IAT on works done and budget expenditure on project	Completion of 1km Sokesimbone Access Road & Stormwater (Ward 1)	Ward 1	(i)TSC minutes (ii)TEC minutes (iii)TAC minutes, (iv) Appointment letter (v) IAT progress report and (vi)Practical Completion/Completion Certificate.	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 84	Ward 3 Nonoti Beach Road Access - WIP	Ward 3 Nonoti Beach Road Access completed by target date.	Ward 3 Nonoti Beach Road Access completed by 30 June 2024.	R15 067 433 & R2 167 708	MIG Council	(i)TSC approval (ii)TEC approval (iii)TAC approval	Appointment of the contractor	Progress report to IAT on works done and budget expenditure on project	Completion of Ward 3 Nonoti Beach Road Access	Ward 3	(i)TSC minutes (ii)TEC minutes (iii)TAC minutes, (iv) Appointment letter (v) IAT progress report and (vi)Practical Completion/Completion Certificate.	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 85	Lindelani Creche 170461933 MIG	Lindelani Creche completed by target date.	Lindelani Creche completed by 30 June 2024.	R2 676 522 R1 000 000	MIG Council	(i)TSC approval (ii)TEC approval (iii)TAC approval	Appointment of the contractor	Progress report to IAT on works done and budget expenditure on project	Completion of Lindelani Creche	Ward 5	(i)TSC minutes (ii)TEC minutes (iii)TAC minutes, (iv) Appointment letter (v) IAT progress report and (vi)Practical Completion/Completion Certificate.	Civil & Human Settlements Services BU	N/A
Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	OPMS 86	LV Networks: Housing Electrification Projects INEP - New households with access to basic level of electricity. (MN 82 Service Connections)	The number of new households with access to basic level of electricity.	290 new households with access to basic level of electricity by 30 June 2024.	R6 086 957	INEP	20% expenditure (Materials on site)	80% expenditure (200 household connected)	100% expenditure (90 households connected)	No target.	All wards	PCS Files on newly connected houses. Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	Electrical Services BU	N/A
Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	OPMS 87	NKPI - The number of households with access to basic level of electricity: 60963(22/23 baseline)+ 290(New) = 61253	The number of households with access to basic level of electricity	61253 households with access to basic level of electricity by 30 June 2024.	R0	N/A	No target	No target	No target	61253 households with access to basic level of electricity.	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	Electrical Services BU	N/A
Basic Service Delivery and Infrastructure Development	To ensure that energy losses are reduced within legislated guidelines	OPMS 88	Energy Losses	% of Energy kilowatts loss reduced by target date.	Energy kilowatts loss reduced by 8% (from 26% to 18%) by 30 June 2024	R0	N/A	Reduce energy losses to 24%	Reduce energy losses to 22%	Reduce energy losses to 20%	Reduce energy losses to 18%	All wards	Financial reports	Electrical Services BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 89	NV Replace Grid Prot Relays 11K P3 430452146 WIP	Replace Grid Prot 11K P3 relays by target date	Replace Grid Prot 11K P3 relays by 30 June 2024	R7 000 000	Council	Award scope of work to Contractors	Order of relays	No Target	Installation of Grid Prot 11K P3 relays and handover.	ED JALI	Scope of work, BOQ and Progress report with pictures	Electrical Services BU	
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 90	Multi Year 3 years Year 3 (2023/2024) Lot 14 Substation WIP	Completion of Switchroom and Installation of switchgear in Lot 14 Substation by target date	Completion of Switchroom and Installation of switchgear in Lot 14 Substation by 31 March 2024	R1 002 318 R3 304 348	Council	No Target	Completion of Switchroom building	Installation of switchgear and hand over	No target	Ward 13	Progress report with pictures and completion certificate	Electrical Services BU	
Basic Service Delivery and Infrastructure Development	To provide access to basic solid waste services to all citizens	OPMS 91	SOLID WASTE REMOVAL	The percentage of households with access to basic level of solid waste removal (NKPI)	100% households with access to basic level of solid waste removal by 30 June 2024.	R0	N/A	100% of estimated households with access to basic level of solid waste removal	100% of estimated households with access to basic level of solid waste removal	100% of estimated households with access to basic level of solid waste removal	100% of estimated 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
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS 92	Upgrade to Beach Facilities	Upgrade of Salt Rock Beach Facility completed by target date.	Upgrade of Salt Rock Beach Facility completed by 30 June 2024	R6 863 547	Council	(i)Appointment of consultant. (ii)TSC approval; TEC approval & TAC approval	Site hand over.	Practical Completion certificate	Completion certificate	Ward 22	Appointment of letter,TSC,TEC and TAC minutes. Site handover minutes. Practical Completion and Completion certificate	Community Services & Public Amenities BU	N/A

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NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	ANNUAL TARGET	ANNUAL BUDGET		Q1 July - September	Q2 October - December	Q3 January - March	Q4 April - June	Ward	Portfolio of Evidence (POE)	Responsible Department	Alignment to Risk Action
						AMOUNT	SOURCE OF FUNDING	Projected Target	Projected Target	Projected Target	Projected Target				
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS 93	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	Completion of upgrades to 8 Beach Facilities by target date.	Completion of upgrades to 8 Beach Facilities by 30 June 2024.	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	Appointment of consultant, TSC, TEC & TAC approval 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	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	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.	1.Ward 30 2.Ward 12 3.Ward 22 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.	Community Services & Public Amenities BU	N/A
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS 94	1)Renewal Stanger Manor Sportsfield 2)Renewal Glenhills Sportsfield	Number of Sports fields completed.	2 sports fields completed by 30 June 2024.	1)Renewal Stanger Manor Sportsfield-R500 000 2)Renewal Glenhills Sportsfield -R700 000	Council	Appointment of contractor, TSC approval, TEC approval and TAC approval for 1)Glenhills Sportsfield, 2)Stanger Manor Sportsfield	Site handover, 1)Glenhills Sportsfield, 2)Stanger Manor Sportsfield	Practical Completion for 1)Glenhills Sportsfield 2)Stanger Manor Sportsfield	Completion Certificate for 1)Glenhills Sportsfield 2)Stanger Manor Sportsfield	Ward 13 Ward 17	TSC, TEC, TAC Minutes. Site hand over minutes, Practical completion and completion certificate	Community Services & Public Amenities BU	N/A
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS 95	Nonoti Beach Node Development 075452156 WIP	Nonoti Beach Node Development Phase 3 Completed by target date. (phase 3 - Installation of sewer conservancy tank and sewer reticulation; Parking kerbing, subbase, basecourse and asphaltting)	Multi year project - Year 3 Nonoti Beach Node Development Phase 3 completed by 30 June 2024.	R7 000 000	Council	(i) Installation of sewer conservancy tank and sewer reticulation (ii) Parking kerbing, subbase, basecourse and asphaltting	Completion Certificate	No target	No target	Ward 3	Photos of installations showing date and signature.	Community Services & Public Amenities BU	N/A
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS 96	Upgrade Driefontein Sportsfield	Upgrade to Driefontein Sportsfield completed by target date.	Upgrade to Driefontein Sportsfield completed by 30 June 2024.	R1 000 000	Council	(i) Appointment of consultant (ii) TSC (iii) TEC (iv) TAC	(i) Appointment of contractor (ii) Site handover (iii) Req to stores. Monthly progress reports.	Practical completion	Completion certificate	Ward 21	Appointment letter, TSC, TEC and TAC minutes. Appointment letter, Site handover minutes, Requisitions, Monthly Progress report, Practical and Completion certificate	Community Services & Public Amenities BU	N/A
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to licensed burial facilities	OPMS 97	Cremator Filtration System WIP	Cremator Filtration System completed by target date.	Cremator Filtration System completed by 30 September 2023.	R4 559 244	Council	Upgrade of Cremator Filtration system completed	No target	No target	No target	Ward 19	Practical Completion or Completion Certificate.	Community Services & Public Amenities BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 98	Nonoti MV Network	Nonoti MV network completed by target date	Nonoti MV network upgrade completed by 31 March 2024	R2 000 000	Council	Appointment of a contractor through Panel of contractors for MV Upgrades.	Practical completion	Completion certificate	No target	Ward 15	Practical Completion or Completion Certificate	Community Services & Public Amenities BU	N/A
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 99	Refurbishment of KwaDukuza Taxi rank	Refurbishment of KwaDukuza Taxi Rank completed by target date	Refurbishment of KwaDukuza Taxi Rank completed by 30 June 2024	R6 000 000	Council	(i)Appointment of consultant, (ii)TSC approval and Tender advert, (iii)TEC approval (iv)TAC approval ,Appointment of the contractor	Site hand over.	Installation of commuter shelter	Completion certificate	Ward 19	Appointment letters, TSC, TEC and TAC minutes. Progress report and Completion certificate	Community Services & Public Amenities BU	
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS 100	Upgrade of Ballito taxi rank	Upgrade of Ballito taxi rank completed by target date	Upgrade of Ballito Taxi Rank completed by 31 March 2024	R2 000 000	Council	(i)Appointment of consultant, (ii)TSC approval and Tender advert; (iii)TEC approval (iv)TAC approval and Appointment of the contractor	Site hand over.	Installation of commuter shelter & completion certificate	No target	Ward 6	Appointment letter. SCM Minutes. Photos with date and signature. Completion certificate.	Community Services & Public Amenities BU	

SIGNED BY THE MUNICIPAL MANAGER : MR N J MDAKANE

DATE: 20/06/2023


SIGNATURE: 

SIGNED BY HER WORKSHIP THE MAYOR : CLLR O L NHACA

DATE: 22/06/2023

SIGNATURE: 

Correction of budget on OPMS 08 made by Director:PME


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