



**2024/25 ORGANISATIONAL TOP-LAYER
SCORECARD/ SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) & 2024/25
OPERATIONAL SCORECARD/SDBIP**

The structure of the municipality

There are 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this, the areas of Thunzi, Ngqiya, Ridge and Stepmore have been reincorporated from Impendle. The extent of the municipality's geographic coverage is estimated at 3200sq kms.

Settlements and communities under the leadership of Traditional Councils account for a higher proportion compared to non-aligned communities. There are 11 Traditional Councils (TC) namely:

1. Amakhuze TC
2. Amangwane TC
3. Batlokoa TC
4. Bhidla TC
5. Isibonelo esihle TC
6. Macala Gwala TC
7. Madzikane Bhaca TC
8. Maguzwana TC
9. Sizanani TC
10. Vezakuhle TC
11. Zashuke TC

THE MUNICIPAL VISION AND MISSION

The following vision and mission statement for Dr. Nkosazana Dlamini Zuma Local Municipality were reviewed at a strategic planning session in December 2021 with the new Council that was sworn in November 2021 where there was an active participation of both the political and administrative components of the municipality. The vision commits the municipality to sustainable, integrated, equitable and effective development through the 5th Generation IDP.

Vision

To be a responsive quality service provider by 2030.

Mission

Dr. Nkosazana Dlamini Zuma Local Municipality will provide quality sustainable basic services, promote tourism, agriculture, good governance, community involvement, economic investment and protect the environment in its affairs.

CORE VALUES

- Integrity
- Professionalism
- Accountability
- Efficiency
- Compassion
- Value-for-money
- Transparency

The above defined long term of a strategic framework that addresses the objectives and strategies of the municipality. The objectives and strategies are aligned to the national and provincial guidelines. This defines the precedent upon which the local municipality looks to create an integrated social-spatial system underlined by an enabling environment that incorporates the various key development sectors including infrastructure and service delivery, agriculture, tourism, commerce and trade.

ALIGNMENT OF THE MUNICIPAL IDP WITH THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

The primary purpose of National Development Plan (NDP) is to improve service delivery for citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a single, target orientated and long term-based plan. In this plan, a collective approach of improving the lives of the citizens is applied, and communities themselves have a role to play in this regard. The table below indicates the municipality's strategies/ objectives in terms of ensuring the implementation of the National Development Plan.

Table : 1 Alignment of NDZ LM to NDP

NATIONAL DEVELOPMENT PLAN	DR. NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY MUNICIPAL STRATEGY
Create Jobs	<ul style="list-style-type: none">☞ To create an awareness of the existing tourism and LED opportunities☞ To facilitate the development of local emerging farmers to achieve commercial status☞ To diversify economic opportunities targeting vulnerable groups

NATIONAL DEVELOPMENT PLAN	DR. NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY MUNICIPAL STRATEGY
Expand infrastructure	<ul style="list-style-type: none"> ☞ To ensure provision of access roads ☞ To ensure the provision of electricity/energy within the municipality ☞ To ensure the provision of community facilities i.e., community halls and sport-fields, etc. ☞ To finalize and implement a maintenance plan
Human resource development	<ul style="list-style-type: none"> ☞ To develop and implement a human resource plan
Inclusive planning	<ul style="list-style-type: none"> ☞ To keep communities and stakeholders informed and involved in the affairs of the municipality through public participation ☞ Deepen democracy through refined ward community participation

NARRATIVES ON THE 2024/25 SDBIP

The Municipal Systems Act 32 of 2000 Section 25 and Section 53 (c) of the Municipal Finance Management Act requires that the municipality must develop a Performance Management tool which is commensurate with its resources and circumstance. The Service Delivery and Budget Implementation Plan for 2024/25 is developed as and implementation tool of the 5-year municipal strategic document – the IDP. The SDBIP has a positive implication on service delivery as it contains plans emanating from the IDP which are to be implemented over one year. It enables monitoring and evaluation to occur as its implementation runs over a period of 1 year.

The development of the final SDBIP 2024/2025 has commenced taking into account the Objectives, Indicators and Targets as encapsulated in the final IDP for 2024/2025

As indicated in the PMS framework/policy the service delivery and budget implementation plan (SDBIP) means a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c)

(ii) of the Municipal Finance Management Act for implementing the

Municipality's delivery of municipal services and its annual budget, and which must indicate –

projections for each month of –

- revenue to be collected, by source; and
- operational and capital expenditure, by vote;
- service delivery targets and performance indicators for each quarter; and
- any other matters that may be prescribed,
- and includes any revisions of such plan by the Mayor in terms of section 54(1)(c) of the Municipal Finance Management Act.

Quarters means any of the following periods in a financial year:

- *Quarter 1:1 July to 30 September;*
- *Quarter 2:1 October to 31 December;*
- *Quarter 3:1 January to 31 March;*
- *Quarter 4: 1 April to 30 June.*

The methodology used for the assessment is based on the rating calculator for Municipal Manager's and managers directly accountable to the Municipal Manager. The Score-cards are reviewed against actuals reported against submission of Portfolio of evidence which is also subject to an internal audit process. Where a target was not achieved, and evidenced reason for the variance was required together with recommended corrective action to be taken to ensure that the target was to be pursued further. For the purpose of this report only the assessment results will be highlighted in terms of a two-point scale i.e. Target achieved and Target Not Achieved.

The technical assessment by the PMS unit checks on the completeness of reports, and the relevance and sufficiency of the portfolio of evidence submitted. Portfolios of evidence are appropriately reference to the relevant score-cards/sdbip to allow for ease of reading and for purpose of auditing.

A PMS Checklist is used to ensure that performance information as reported is in line with the SMART principle: -

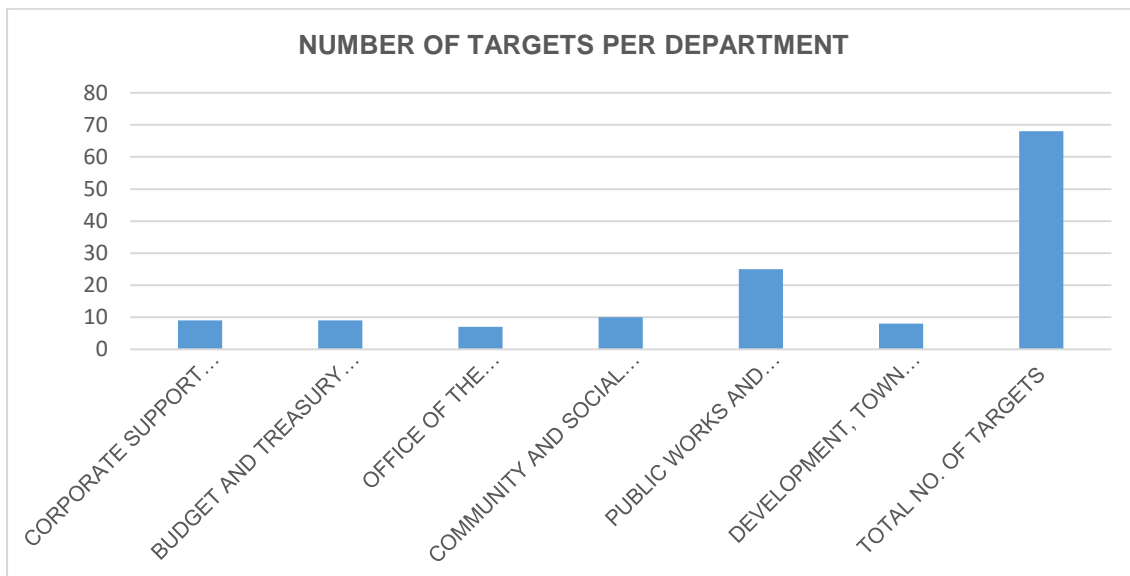
- Sufficient
- Measurable
- Accurate
- Relevant
- Time-bound

The Final SDBIP 2024/25 was presented to Council for approval on the 21 of May 2024 and was further refined until its final approval by the Mayor and the Municipal Manager on 18 June 2024 which was still within the 28 days of final budget approval in line with the requirements of the MFMA.

The table below indicates the number of targets/ KPIs that are reflected in the organisational Top Layer SDBIP/Scorecard:

DEPARTMENT NAME	NUMBER OF TARGETS
CORPORATE SUPPORT SERVICES	09
BUDGET AND TREASURY OFFICE	09
OFFICE OF THE MUNICIPAL MANAGER	07
COMMUNITY AND SOCIAL SERVICES	10
PUBLIC WORKS AND BASIC SERVICES	25
DEVELOPMENT, TOWN PLANNING SERVICES, LED&TOURISM	08
TOTAL NO. OF TARGETS	68

GRAPHICAL REPRESENTATION OF THE DRAFT 2024/25 KPI's/ TARGETS PER DEPARTMENT



OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager as a department comprises of the following directorates:

- Strategic Support Services (IDP& PMS)
- Communications
- Public Participation
- Internal Audit & Risk Management
- Development and Town Planning

This office is responsible for the following functions within the organisation:

- Establishment and maintenance of a strategic management system for the municipality as a whole to ensure the achievement of the municipality`s strategic objectives and its developmental and service delivery obligations. Responsible and accountable for the formation and development of an economical, efficient and accountable administration as head of the administration to ensure that the objectives of sound governance principles (as depicted in the Constitution of the RSA and compliant with section 51 of the Systems Act, 32/2000) be achieved.
- Oversee the implementation and maintenance of the municipality's integrated development plan (IDP) to ensure the proper execution of the IDP Strategic management of the effective and efficient provision of services to the local community to ensure that services are delivered in a sustainable and equitable manner.
- Responsible and accountable for various financial management duties as Accounting Officer of the Municipality in terms of the Municipal Finance Management Act (56/2003), to ensure accountability of the Municipality`s finance. Develop and monitor policies at the strategic management level to ensure its purposefulness and efficiency.
- The office is also tasked with a responsibility of developing a service delivery and budget implementation plan (SDBIP) which serves as a monitoring and evaluation tool in assessing whether planned targets and indicators as set in each Senior Manager's scorecard have been achieved or not.

COMMUNITY AND SOCIAL SERVICES DEPARTMENT

The Community and Social Services Department comprises of the following units:

- Community Safety,
- Community Programs,
- Youth Development,
- Sports, Arts and Culture
- Community Assets monitoring
- Parks and Recreation Facilities
- Community Service Centers

CORPORATE SUPPORT SERVICES DEPARTMENT

- The department has the following directorates”
- Human Resources Management
- Information and Communications Technology
- Records Management
- Council Support
- Occupational Health and Safety

PUBLIC WORKS AND BASIC SERVICES

The department is responsible for the following most important function of which are:

- Construction of community assets
- Construction of gravel roads
- Maintenance of access roads
- Surfacing of roads within municipal towns
- Electricity Connections to households
- Waste management;
- Facilitation of construction of housing services;
- Construction of bridges
- Construction of crèches

BUDGET AND TREASURY OFFICE

The function of the Finance Department is to secure sound and sustainable management of the financial affairs of municipality, which includes Revenue collection, Expenditure Management, Supply Chain Management and Asset and Fleet Management. The Budget and Treasury office consists of five units namely:

- Supply Chain Management
- Expenditure Management
- Revenue Management
- Fleet Management
- Asset Management

DEVELOPMENT, TOWN PLANNING SERVICES, LED& TOURISM

The department has the following units:

- GIS Services
- Town Planning & Development
- Business Licensing

- Local Economic Development
- Tourism Development

Attached is the signed 2024/25 SDBIP and Budget schedules tables:

<p style="text-align: center;"> NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT GENERAL KPI: 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. GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT: 2024/2025 STRATEGIC SDBIP </p>														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 1	All	NA	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2025.	Review 30 existing HR policies	Number of policies reviewed and approved by Council	30 HRM policies& 1 HR Strategy in place (2022/2023)	Review and approve 30 existing HR policies and 1HR Strategy	N/A	Review & Present 30 HR Policies to departmental strategic planning session	30 reviewed HR policies presented to MANCO and Union Representatives	30 HR policies reviewed and approved by Council	Corporate Support Services	NA	Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 Attendance Register Agenda Quarter 4 Notice of Meeting Council Resolution with a List of 30 Approved Policies and 1HR Strategy
CORP 2		NA	Capacitating employees on 30 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2025.	Capacitating employees on HR Policies	Number of Workshops conducted on HR policies.	2 HR Policy workshop conducted in 2022/2023	2 Workshops Conducted	1	1	N/A	N/A	Corporate Support Services	NA	Quarter 1-2 Signed Workshop Report Notice of Workshop Quarter 3 - 4 N/A
CORP 3	All		To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1 Employment Equity Report submitted to DEL	Submission of EE Report to DEL by 31 March 2025	N/A	N/A	Submission of EE Report to DEL	N/A	Corporate Support Services	N/A	Quarter 3 Letter from DEL (Proof of submission/acknowledgment letter)
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2025	Coordination of Training Programmes	Number of training programs coordinated	152 Employees were trained on different skills development programmes	Coordinate 6 Training programs	Development of Training Specifications	3	N/A	3	Corporate Support Services	R250 000	Quarter 2&4 Attendance Registers Signed Close-Out Training Reports Quarter 1 Specification RO
CORP 7	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2025	Coordinate Councillor Training	Number of Councillors training programmes coordinated	6 Training Programmes conducted in the 2022/2023 financial year	2 Training Programmes to be coordinated	Development of Training Specifications	1	N/A	1	Corporate Support Services	R225 837	Quarter 1 Specification Quarter 2&4 Attendance Register Signed Close-out Report Quarter 3 N/A
CORP 8	ALL	N/A	To Cascade IPMS to Middle Management	Coordination of IPMS Assessments	Number of IPMS Assessments coordinated	4 IPMS assessments conducted	Coordinate 4 IPMS Assessments	1 Annual Assessment coordinated for 2023/2024 fy	Q1 Informal Assessment coordinated for 2024/2025 fy	1 Mid-Year Assessment coordinated for 2024/2025 fy	Q3 Informal Assessment coordinated for 2024/2025 fy	Corporate Support Services	NA	Quarter 1-4 Signed Middle Managers Quarterly Performance Reports

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP11	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2025	Implementation of Off-site back-up and disaster recovery plan for all Municipal data	Number of Off-site backup and disaster recovery plan implemented	Approved disaster recovery plan in place	Develop and Implement 1 Off-site backup and disaster recovery plan in place	Development of Specification & send to SCM for Advertising	Appointment of the Service Provider	N/A	Appointment of the Service Provider & 01 Off-site backup/ disaster recovery plan implemented	Corporate Support Services	R500,000	Quarter 1 Disaster Recovery Specification Quarter 2 Appointment letter Quarter 3 NA Quarter 4 Appointment Letter Implementation Report
CORP 13	ALL	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	09 Council Resolution Registers produced 50 resolutions and implemented in 2022/2023	9 Council Resolution Registers produced and Implemented	2	2	3	2	Corporate Support Services	NA	Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register
CORP 15	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue Enhancement	Number of projects implemented to enhance municipal revenue	4 Project	4	2	N/A	N/A	2	Corporate Services Department	Operational	Quarter 2-3 NA Quarter 1 & 4 Detailed report indicating project implemented to enhance municipal revenue

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2024/2025 STRATEGIC SDBIP

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
PWBS 1	7,1 & 15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2025	Upgrade of Gravel Roads steep hills to concrete 1 Tars Valley 2 Mqatshehi 3 Mandawe.	Number of kilometers of gravel roads upgraded to concrete surface.	New Project	860m	215m	215m	430m	NA	PWBS	R 6,500,000	Quarter 1 - 3: 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance Quarter 4: NA
PWBS 2	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2025	Roads Storm Water installation	Number of meters of roads storm water installed	100m of storm water pipes was installed in 2021/2022	100m	25m	25m	25m	25m	PWBS	R 900,000	Quarter 1- 4 : Signed Detailed Progress Report of all activities done in project

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
PWBS 3	2, 3 & 10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2025	Construction of Asphalt/Concrete roads 1.Underberg asphalt road: Valley view Road 2.Underberg asphalt road: Manse Road 3. Underberg asphalt road: River View Road 4.Bulwer Asphalt road: Ntokozweni road Section 3 5.Himville TownShip Roads : Sugar Road	Number of kilometers of roads surfaced with asphalt/ concrete	600m of Bulwer Asphalt road surfaced with asphalt in 2022/2023	1,425km	Appointment of 2 x Service providers 1) Ntokozweni Road Section 3 2) Sugar Road	Approval of 2 x Final Designs 1) Valley/View Road 2) Manse Road	Appointment of 2 x Service Providers 1) Valleyview Road 2) Manse Road	1,425km	PWBS	R 10,028,702	Quarter 1: 2 x appointment letter Quarter 2: Approval of 2 x Final Designs Quarter 3 Appointment of 2 x Service Providers Quarter 4: 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 4	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2025	Roads Maintenance	Number of kilometers of gravel roads maintained	19.38km of gravel roads maintained in 2022/2023	17km	4.25km	4.25km	4.25km	4.25km	PWBS	R 7,500,000	Quarter 1-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance
PWBS 5	4,14,12,and 14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Community halls 1) Thonsini Community hall and creche 2) Nomgidi Community Hall 3) Phosane Community Hall 4) GlenMaize Community Hall	Number of community halls constructed	1 community hall constructed in 2022/2023	2	N/A	Appointment of 2 Service providers 1) Nomgidi Community Hall	Appointment of 2 Service providers 1)Phosane Community Hall 2) GlenMaize Community Hall	2	PWBS	R 9,058,642	Quarter 1: N/A Quarter 2: 2 Appointment letter Quarter 3: 2 appointment letter Quarter 4 2 Signed Practical Completion Certificate
PWBS 6	1	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Sports Fields 1) Maguzwana	Number of sport fields constructed	1(Makawusana Sportsfield constructed in 2022/2023	1	Appointment of service provider	NA	NA	1	PWBS	R 6,000,066	Quarter 1: 1x appointment letter Quarter 2: N/A Quarter 3: N/A Quarter 4 Signed Practical Completion Certificate

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
PWBS 7	2,3 and 5	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Creches 1) Zwelisha Crèche 2) Khubeni Crèche 3) Siyathuthuka Crèche	Number of Creches constructed	Langeilhle Crèche was constructed in 2022/2023	3	NA	Appointment of 3 x Service provider	NA	3	PWBS	R 8,191,639	Quarter 1: NA Quarter 2: 3x Appointment Letters Quarter 3: NA Quarter 4 Signed Practical Completion Certificate
PWBS 8	1,5,10 & 12	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2025	Construction of Pedestrian Bridges 1) Ridge to Ntwasahlobo 2) Dazini Ndlangisa Bridge 3)Ghobhobhobho bridge 4)Half my Right	Number of pedestrian bridges Constructed.	New Project	Appointment of 4 x service providers	NA	4 x design reports	NA	Appointment of 4 service providers	PWBS	R 1,200,000	Quarter 1: NA Quarter 2: 4 x design reports Quarter 3: NA Quarter 4 4 x Appointment letters
PWBS 9	5	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	Construction of Centocow Taxi Ranks phase 3	Number of Taxi Ranks constructed	3 Taxi Ranks Constructed in 2020/2021	1	Appointment of service provider	NA	1	NA	PWBS	R 3,000,000	Quarter 1: Appointment Letter Quarter 2: NA Quarter 3 Signed Practical Completion Certificate Quarter 4: N/A
PWBS 10	13,5,7,15,11,12	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	Maintenance of Community Assets 1. Seaford Community Hall 2. Mlidel Community Hall 3. Okhetheni Community Hall 4. Khethokuhle Community Hall 5. Buyani Madlala Sportfield 6. Bethlehem Sportfield	Number of community assets maintained	6 Community Assets Maintained in 2022/2023	6	appointment of 6 Service providers	N/A	3	3	PWBS	R 3,000,000	Quarter 1: Appointment Letters Quarter 2: NA Quarter 3 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: 1. Signed Practical Completion Certificate 2. Listing of Community Assets maintained
PWBS 11	9,10,14 and 2	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	Maintenance of Municipal Buildings 1.Nkwezela Library 2.Bulwer Community Hall and Library 3.Creighton Main Offices 4. Himeville Depot Cottages and Mathungulwini	Number of municipal buildings maintained	5 Municipal building maintained in 2022/2023	4	Appointment of 4 x Service providers	NA	2	2	PWBS	R 1,700,000	Quarter 1: 4x Appointment letters Quarter 2: NA Quarter 3 Signed Practical Completion Certificates Quarter 4: Signed Practical Completion Certificates

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
PWBS 16	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2025	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated in 2022/2023	34	34	34	34	34	PWBS	operational	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 34 Housing Projects reflecting wards and units per project
PWBS 17	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2025	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	328 Work Opportunities created through EPWP Grant in 2022/2023	261	261	261	261	261	PWBS	R 1,832,000	Quarter 1-4 1. EPWP Quarterly Report 2. Listing of all EPWP workers
PWBS 18	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2025	Renewal of Gravel Roads 1) Ngqiya Access Road 2) KwaPitela Access Road ph2 3) Ekhubeni Access Road 4) Fudu Zondi Access Road 5) Khukhulela Access Road 6) Sibaya Access Road 7) Mcondo Access Road 8) Manxiweni Access Road 9) eJozzi Access Road 10) Kenana Access Road 11) Siyothula Access Road 12) Siba Access Road 13) Madlala Access Road 14) Mashintshi Road 15) KwaSawoti Access Road	Number of kilometers of gravel roads renewed	19.38km of gravel roads maintained in 2022/2023	15km	3.75km	3.75km	3.75km	3.75km	PWBS	R 6,700,000	Quarter 1-4 1. Signed Practical Completion Certificates 2. Listing of roads renewed
PWBS 19	10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2025	Infrastructure Upgrade of municipal towns: 1) Bulwer. Town Upgrade	Number of municipal towns infrastructure upgraded to enhance economic development	1 municipal towns infrastructure upgraded to enhance economic development in 2022/2023 Financial Year	1	NA	Appointment of service provider	NA	1	PWBS	R 3,593,758	Quarter 1 NA Quarter 2 Appointment Letter Quarter 3 NA Quarter 4 Signed Practical Completion Certificates

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
PWBS 20	4	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2025	Bridge construction 1) Jackson Street	Number of Bridges Constructed	1 constructed, concrete culverts have been installed in 2022/2023 Financial Year.	1	NA	Appointment of service provider	NA	1	PWBS	R 2,000,000	Quarter 1 NA Quarter 2 Appointment letter Quarter 3 Completion Certificate Quarter 4 N/A
PWBS 21	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue Enhancement Licencing of Bulwer Landfill Site	Number of projects implemented to enhance municipal revenue	New Project	1 Bulwer Land fill site License Approval from EDTEA by 30 March 2025	N/A	N/A	1 Bulwer Land fill site License Approval from EDTEA by 30 March 2025	N/A	PWBS	R 300,000	Quarter 1,2 & 4 NA Quarter 3 Record Of Decision from EDTA
PWBS 22	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	88% of the municipality's annual capital budget actually spent on capital projects in 2022/2023	90%	25%	50%	75%	90%	PWBS		Quarter 1-4 Capital budget expenditure Report
PWBS 23	All	NA	To improve organisational performance for effective service delivery by 30 June 2025	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	2 Performance assessments were coordinated in 2022/2023	4	1	1	1	1	PWBS	NA	Quarter 1-Quarter4 Attendance Register Invitation to the Assessments
PWBS 24	All	N/A	To improve organisational performance for effective service delivery by 30 June 2025	Submission of Back to Basics reports	Number of Back to Basics reports submitted to OMM	4 B2B reports submitted in 2022/2023	4	1	1	1	1	PWBS	NA	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to OMM
PWBS 25	10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to electricity by 30 June 2025	Installation of Street Lights 1) Bulwer Street Lights Intallation	Number of street Lights installed	New Project	59	appointment of service provider	NA	29	30	PWBS	R 2,100,000	Quarter 1: Appointment letter Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate
NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2024/2025 STRATEGIC SDBIP														
IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 3	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 Final Disaster Management Sector Plan reviewed and signed by the MM on the 30/05/2023.	1 N/A		Updating of the Disaster Management Sector Plan	1 x Disaster Management Sector Plan Revived and signed by the Municipal Manager and approved by Council	1 x Disaster Management Sector Plan approved by Council	CSS	NIL	Q 3- Disaster Management Sector Plan Signed by the MM and Council Resolution Q 4- Final Disaster Management Sector Plan and Council Resolution
								R 0	R 0	R 0	R 0			
CSS 4	All	N/A	To Ensure community safety and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	Disaster Relief Kit was procured. 1.Blanket 2. Sponge 3.Mattress 4.Plastic sheeting	Procurement of Disaster Relief Kits	Development of Specification and delivery disaster relief material	N/A	Delivery of Disaster Relief Material	N/A	CSS	R 465,000	Q 1- Delivery note Q 3 - Delivery Note
								R 232,500		R 232,500				
CSS 5	All	N/A	To Ensure community safety and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Conduct Integrated Community Safety Awareness Campaigns	Number of Integrated Community Safety Awareness Campaigns Conducted	10 Integrated Community Safety Awareness Campaign during the previous year	8	2 x ICSAC conducted	2 x ICSAC conducted	2 x ICSAC conducted	2 x ICSAC conducted	CSS	NIL	Q1 - Q4- 1.signed close out reports 2.dated photos
								0	0	0	0			
CSS 6	1,5,6,7,8,9,10,11,12 &15	N/A	To Ensure community safety and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	40 lightning conductors were procured and installed in identified hotspot areas during the previous year	40	Procurement and installation of 40 Lightning conductors	N/A	N/A	N/A	CSS	R 260,000	Q1 = Dated Photos, Delivery Note and Register of beneficiaries
								R260,000						
CSS 7	All	N/A	To Ensure community safety and Reponses to Disaster Incidents Or Disasters by 30 June 2025	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80 Fire Inspections Conducted were conducted in the previous year	80	20	20	20	20	CSS	NIL	Q 1- Q 4 Copies of issued compliance letters and Compliance Certificates issued
								R 0	R 0	R 0	R 0			
CSS 8	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2025	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16 Library Outreach Programmes were Conducted in the previous year	16	4	4	4	4	CSS	R 75,632	Q1- Q 4 School Register signed by the Principal on behalf of school in attendance and Dated Photos
								R37,800		R37,800				

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 9	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2025	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	12 Computer Trainings were conducted in the previous year	16	4	4	4	4	CSS	NIL	Q 1- Q 4 Certificates handover register and Dated Photos
								0	0	0	0			
CSS 10	All	N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2025	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	13 Multi-Stakeholder Road Blocks Conducted in the previous year	10	2	3	3	2	CSS	NIL	Q 1- Q 4 Dated Photos, Copy of list for vehicles stopped, Multistakeholder officials Register
								0	0	0	0			
CSS 11			To Ensure Improved response and attendance to Disaster incidents and community needs by 30 June 2025	Procurement of Community and Social services Vehicles and Mobile Library	Number of vehicles procured	6 vehicles were procured in the 2021/2022 Financial Year	7	Development and approval of specification	N/A	N/A	Delivery of 7 vehicles	CSS	R 10,750,000	Q1- Approved Specification Q4- Delivery Note
CSS 12		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2025	Sports, Arts and Culture Training, Training of youth on driving skills	Number of capacity building programmes conducted	10 Capacity building programmes were conducted	7	1 Training of Jockeys	1 training of coaches,	1 training of artist, 1 training of crafters,	1 training of youth on driving skills, 1 training of life skills . 1 training youth in security	CSS	R 610,000	Q 1 -Q4 Signed closeout reports and Attendance Registers
CSS 13		N/A	To promote Arts and Culture by coordinate and faciitating cultural competitions by 30 June 2025	Ars and Culture Competition	Number of Arts and Culture Competitions Coordinated and facilitated	10 Sports, Arts and Culture Competitions Coordinated in the 2022/2023 Financial Year	10	1x Dr. NDZ horse race 1x Golden Games	1xBongumusa Marathon, 1x Sani stagger Marathon, 1x Harry Gwala Summer Cup,	1x Sazi Langa training Marathon, 1 xYouth Games	1x Willy Mtolo cross Country, 1x Mayoral Cup 1x Arts and culture competion	CSS	R 1,340,500	Q 1 -Q4 Signed closeout reports and Attendance Registers
								R140,000	R120,000	R240,000	R 1,340,000	CSS		

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 14	All	N/A	To coordinate and ensure sustainable partnerships through various structures by 30 June 2025	Coordination of Forums	Number of Special groups forums coordinated	10 Special Group Forums were coordinated in 2022/2023	12 Forums Coordinated 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP) 11. LISC (local internal stakeholder committe 12. Parks and Cemetry Forum	1. Gender forum. 2. Senior citizens forum. 3. Disability forum. 4. OSS LAC. 5. OSS LTT. 6. Youth Council. 7. LRC (Cwp) 8. Arts and culture. 9. Sports Federation 10. Parks and Cemetry. 11. Children 12.Local internal stakeholder forum	1. Childrens forum. 2. Gender forum. 3. Senior citizens OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation 9. Parks and Cemetry 10. Disability 11. Senior citizens 12. Local stakeholder forum	1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. Disability Forum. 5. OSS LAC. 6. OSS LTT. 7. Youth Council. 8. LRC (cwp). 9. Arts and Culture. 10. Sports Federation 11. Parks and Cemetry 12. Local internal forum	1. Gender Forum. 2.OSS LAC. 3. OSS LTT. 4. Youth Council. 5. LRC (Cwp). 6.Arts and Culture forum. 7. Sport Federation 8. Parks and Cemetry 9. Disability. Citizens 10. Senior Local Internal forum 12. Childrens Forum	CSS	NIL	Quarter 1-4 Attendance Registers and signed reports
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth,Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2025	Coordination of events	Number of events coordinated	19 events were coordinated in 2022/2023	20 1xCommemorati on of Nelson Mandela Day, 1x Mens Day, 1x Women's day, 1x Boys Youth Camp ,1x Umkhosi wezintombi zase Harry Gwala , 1x Umkhosi womhlanga 1x Dr NDZ Horse race	1xCommemorati on of Senior citizens day, 1x Disability day, 1x 16 Days of activism, 1x World Aids day,	1x Human Rights Day, 1x TB day. 1x Back to School and. 1x Matric awards, 1x War room awards,	1x Child Protection Week Programme,1x Career Exhibition, 1x Youth Day celebration 1x PRIDE (Personal Rights in defence and Education	CSS	R2,676,500	Q 1-Q 4 Signed Close out Report and attendance Registers	
NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY NATIONAL KPI: -Financial Viability expressed by the Ratios GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE: 2024/2025 STRATEGIC SDBIP														
IDP / SDBIP NO.	GENE RAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	3 Budget Reports submitted to Council in 2022/2023	3	NA	N/A	1. 1 Draft 2025/2026 Budget Report submitted to IDP/Budget Steering Committee & Council for Approval 2. 1 Adjustment Budget to IDP/Budget Steering Committee & Council for Approval	1 Final Budget Report submitted to IDP/Budget Steering Committee & Council for Approval	BTO	Opex	Quarter 1-2 NA Quarter 3: 1. 2024/2025 Adjustment Budget Report submitted to Council and IDP and Budget Steering Committee Council resolution 2. Draft 2025/2026 budget Report submitted to Council and IDP and Budget Steering Committee 3. Council resolutions & 4. Attendance Registers for Budget Steering Committee Quarter 4: 1. Final 2025/2026 Budget Report submitted to Council and IDP and Budget Steering Committee 2. Council resolution and 4.Attendance Register for Budget Steering Committee
BTO 3	The percentage of the municipality's capital budget actually spent at	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12	3	3	3	3	BTO	Opex	Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5.Proof of submission to Committee Officer
BTO 6	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2025	Development of the Procurement plan	Number of procurement plans approved	2 Procurement plans were approved by Council last year	2	NA	NA	1	1	BTO	Opex	Quarter 1-2 NA Quarter 3 2025/2026 Draft procurement plan and Council Resolution Quarter 4: 2025/2026 Final procurement plan and Council Resolution
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2025	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100 Percent of creditors paid within 30 days of receiving valid invoice.	100%	100%	100%	100%	100%	BTO	Opex	Quarter 1-4 Signed Creditors report

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 9	NA	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2025	Preparation of two sets of Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 financial statements prepared and submitted to Internal Audit and Auditor General	2	1	NA	NA	1	BTO	NA	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 2&3 NA Quarter 4: Signed Interim Financial Statements and Proof of submission to IA
BTO 10	Financial viability expressed by the following	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2025	Revenue collection.	Percentage of revenue collected	77,36% of Revenue was collected in 2022/2023	78% of revenue collected	78%	78%	78%	78%	BTO	OPEX	Quarter 1-4 Debtors collection report
BTO 13	Percentage of households earning less	ALL	To improve service delivery by providing basic needs by 30 June 2025	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	699 households were provided with FBE in 2022/2023	700 households provided with FBE	700	700	700	700	BTO	OPEX	Quarter 1-4 Approved FBE Report
BTO15	The percentage of the municipality's capital budget actually spent of	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Development of Budget and Treasury reports to monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	90% of the municipality's capital budget was spent on capital projects	90% budget spent on BTO Capital Expenditure	10%	30%	60%	90%	BTO	CAPEX	Quarter 1-4 Detailed Capital Budget report
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	Management of financial resources to ensure sustainability for service delivery.	Number of months for cash/cost coverage	6.48 Months Cash Coverage Ratio in 2022/2023	7 months cash coverage ratio	6	6	6	7	BTO	OPEX	Quarter 1-4 Signed cash/cost coverage report
<p>NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER: 2024/2025 STRATEGIC SDBIP</p>														

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 1	All	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 IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2025	Review of 2025/26 IDP	Number of IDP reviews	1 IDP was developed and submitted to Council for approval on 30 May 2023	1 (Draft 2025/26 IDP & Final 2025/26 IDP)	Development and Approval of IDP/Budget Process Plan	1 IDP Roadshows	1 (Draft 2025/26)	1 (Final 2025/26 IDP)	Strategic Support	800,000	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows
OMM 2	All	NA	Conduct Performance Assessments for Section 54/56 managers by 30 June 2025	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2022/2023 FY	4	1 (Annual Performance Assessments)	1 (Informal)	1 (Formal)	1 (Informal)	Strategic Support Services	R0	Quarter 1: Report for the 2023/2024 PMS Assessments Attendance Register Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Quarter 4: Report for the Q3 PMS Assessments Attendance Register

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 3	All	N/A	Prepare quarterly performance reports and submit to Council structures by 30 June 2025	Preparing of quarterly performance reports to Council oversight structures	Number of Performance reports submitted	4 performance report submitted to APAC & Council in 2022/23	4	1	1	1	1	Strategic Support Services	R0	Quarter 1 2023/2024 APR Proof of Submission to AG & Cogta Quarter 2 2024/2025 First Quarter Performance Report Council Resolution Quarter 3 2024/2025 Q2 & Mid-year Performance Report Council Resolution Quarter 4 2023/24 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Third Quarter Performance Report Council Resolution
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Risk Management	Number of risk registers developed and monitored	04 risk registers developed and monitored.	4	Updated risk register Summary report on progress made on risk management	Updated risk register Summary report on progress made on risk management	Updated risk register Summary report on progress made on risk management	Consolidated 2025-26 Risk Register	Risk Management	R0	Quarter 1-3 Updated risk register Summary report on progress made on risk management Quarter 4 Consolidated 2025-26 Risk Register
	All		To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Risk Management	Number of Anti- Fraud and Corruption awareness	04 Anti- Fraud and Corruption awarenesses conducted	4	1	1	1	1	Risk Management	R0	Quarter 1-4 Awareness program & attendance register
	All	N/A	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Development of Internal Audit Annual Plan	Number of Internal Audit Plan developed and submitted to APAC	1 Internal Audit Plan developed	1	N/A	N/A	N/A	1 Internal Audit Plan developed	Internal Audit	R0	Quarter 4 Approved Internal Audit Plan and APAC minutes
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Implementation of the Internal audit plan	Number of progress reports on implementation of the internal audit plan submitted to MANCO and APAC	04 Quarterly progress reports on implementation of the Internal audit plan were presented to MANCO & APAC	4	1	1	1	1	Internal Audit	R0	Quarter 1-4 Status of implementation of Internal Audit Action Plan APAC Attendance register Agenda
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti-Corruption strategy	02 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy were submitted to Risk Management Committee	4	1	1	1	1	Risk Management	R0	Quarter 1-4 Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Photos Attendance registers
OMM 7	ALL	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2025	Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	4 combined quarterly Ward Committee meetings coordinated in 2022/2023	4	1	1	1	1	Strategic Support Services	R4,210,000	Quarter 1-4 Agenda, Minutes of the Meeting Attendance Register

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 8	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2025	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	175 Municipal programmes were published in different media platforms	160	40	40	40	40	Strategic Support Services	R900,000	Quarter 1-4 Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers
OMM 9	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology & charters reviewed	5 Policies, 2 Strategies, 1 IA Methodology & 2 Charters were reviewed in 2022/2023	5 Policies, 2 Strategies, 1 IA Methodology & 2 Charters were reviewed	NA	NA	NA	5 Policies, 2 Strategies, 1 IA Methodology & 2 Charters were reviewed	IA& Risk Management Unit	R0	Quarter 1-3 NA Quarter 4 Council Resolution Attendance Register Signed policies
OMM 10	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	Develop and monitor implementation of the AG's action plan	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	2	NA	NA		1	IA& Risk Management Unit	R0	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2023/24 Audit Action Plan APAC minutes Attendance Register APAC
OMM 11	All	N/A	To improve organisational performance for effective service delivery by 30 June 2025	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4 B2B reports Quarterly reports submitted to Cogta	4	1	1		1	Strategic Support Services	R0	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to COGTA

NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY
GENERAL KPI:
BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES
DEVELOPMENT AND TOWN PLANNING SERVICES: 2024/2025 OPERATIONAL SDBIP

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 01	All	N/A	To improve and optimise land usage by 30 June 2025	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	Reviewed 2022/2023 Spatial Development Framework	1 Final Spatial Development Framework adopted by Council	Procurement process for the appointment of a service provider	Inception Report and status quo report	1 Draft SDF Noted by Council	1 Final SDF adopted	Development and Town Planning Services	R500 000	Quarter1: (1) Appointment Letter/order Quarter 2: (1) Status Quo Report and (2)Inception report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 02	Ward 14	N/A		Creighton Subdivision Layout Plan Phase 1	Percentage of General Plans submitted to the Surveyor General for approval.	Approval of SPLUMA application for the subdivision layout by the MPT in 2022/23	100% of General Plans submitted to the Surveyor General for approval.	Actual surveying of sites	100% of General Plans submitted to the Surveyor General for approval.	N/A	N/A	Development and Town Planning Services	R200 000	Quarter 1: Survey report Quarter 2: (1) Proof of submission to the Surveyor General for approval (2) Closeout report. Quarter 3: N/A Quarter 4: N/A
DTPS 03	All	N/A		Land Development Management	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2022/23 Financial Year	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Development and Town Planning Services	Opex	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register
DTPS 04	All	N/A		Approval of Building Plans	Turn around time and percentage of building plans processed in line with NBR	100 % of Building plans approved within 30/60 days from the date of receipt in 2022/23 financial year	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	Development and Town Planning Services	Opex	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 05	Ward 3	N/A		Review of Underberg and Himeville Precinct Plan	Number of Precinct plans developed on Underberg and Himeville.	Status Quo report	1 Final Precinct Plan adopted by Council	Development of Draft Precinct Plan	Public Participation	Submission of the Final Precinct Plan to Portfolio Committee for noting	1 Final Precinct Plan adopted by Council	Development and Town Planning Services	R300 000	Quarter 1: (a) Draft Precinct Plan Quarter 2: (a) Public Participation Report Quarter 3: (1)Agenda (2) Attendance Register Quarter 4: (a) Final Precinct Plan (b) Council Resolution
DTPS 06	Ward 10	N/A		Formalization of Khenana Area (Bulwer)	Percentage of General Plans submitted to the Surveyor General for approval.	SPLUMA application approval for the subdivision layout by the MPT in 2022/23	100% of General Plans submitted to the Surveyor General for approval.	N/A	N/A	Actual surveying of sites	100% of General Plans submitted to the Surveyor General for approval.	Development and Town Planning Services	R570 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Survey report Quarter 4: (1) Proof of submission to the Surveyor General for approval (2) Closeout report.
DTPS 07	All	The number of jobs created through Municipality's, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2025	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Business Licensing & and Tourism	Number of skills training interventions conducted for Emerging Enterprisess	6 Skills trainings were conducted for emerging enterprises in 2022/2023	5 skills trainings Intervention conducted	Submission of Requisitions to SCM.	1x Basic sawing Training 1x Events Management Training	1x Massage Therapy training	1x Business Management Training 1x Tour Guiding training	Development and Town Planning Services	R755 000	Quarter 1: Proof of Submission to SCM Quarter 2: (1) Attendance Register. (2) Signed Closeout Report Quarter 3: (1) Attendance Register. (2) Signed Closeout Report Quarter 4: (1) Attendance Register. (2) Signed Closeout Report
DTPS 08	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project		Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	SMMEs and Cooperatives were supported with material and equipment	30 SMMEs and Coops supported with material and equipment	Submit the evaluated list of SMMEs and Cooperatives Report to DTPS Committee for noting.	30 Requisitions submitted	Procurement processes	30 SMMEs and Coops supported with material and equipment	Development and Town Planning Services	R2,235,320	Quarter 1: Portfolio Committee Resolution for Noting Quarter 2: Proof of submission of requests to SCM Quarter 3: Follow-up memo to SCM Quarter 4: Delivery Note and beneficiaries register & Close Out Report

MAYOR'S SIGNATURE:



MM'S SIGNATURE:



DATE:18 JUNE 2024

KZN436 Dr Nkosazana Dlamini Zuma - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional	1									
Government and administration		210,202	194,613	229,592	232,056	232,858	232,858	241,744	243,590	241,068
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		210,202	194,613	229,592	232,056	232,858	232,858	241,744	243,590	241,068
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		6,802	13,977	14,457	5,838	6,838	6,838	6,624	6,836	6,999
Community and social services		6,215	12,420	5,401	4,178	4,178	4,178	4,882	5,015	5,093
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		586	1,557	9,056	1,660	2,660	2,660	1,741	1,821	1,905
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		30,566	45,340	61,643	34,262	32,670	32,670	33,472	33,031	35,609
Planning and development		541	483	681	305	838	838	322	337	353
Road transport		30,025	44,857	60,962	33,957	31,832	31,832	33,150	32,694	35,256
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		3,878	4,006	4,197	4,421	12,196	12,196	9,801	4,827	5,049
Energy sources		-	-	-	-	7,775	7,775	4,786	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		3,878	4,006	4,197	4,421	4,421	4,421	5,015	4,827	5,049
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	251,448	257,936	309,889	276,578	284,562	284,562	291,641	288,284	288,724
Expenditure - Functional										
Government and administration		104,607	132,265	141,483	166,687	153,256	153,256	171,081	166,989	161,237
Executive and council		20,684	22,841	26,543	25,881	28,062	28,062	30,258	31,650	33,106
Finance and administration		82,468	107,284	112,619	137,173	122,083	122,083	135,945	130,236	122,974
Internal audit		1,455	2,141	2,322	3,633	3,111	3,111	4,878	5,102	5,157
Community and public safety		22,674	29,938	30,767	34,596	34,885	34,885	42,160	44,099	46,128
Community and social services		12,142	16,085	16,487	17,772	17,796	17,796	21,022	21,989	23,000
Sport and recreation		134	154	157	-	-	-	-	-	-
Public safety		10,044	13,252	13,698	15,853	16,468	16,468	20,099	21,024	21,991
Housing		298	449	425	971	621	621	1,039	1,087	1,137
Health		56	-	-	-	-	-	-	-	-
Economic and environmental services		29,160	43,288	59,048	52,129	67,038	67,038	56,260	56,566	59,168
Planning and development		9,158	12,058	16,744	23,598	22,970	22,970	24,550	25,366	26,532
Road transport		20,002	31,230	42,304	28,531	44,068	44,068	31,710	31,200	32,635
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		7,591	21,903	28,747	10,485	23,155	23,155	15,728	11,445	11,972
Energy sources		281	12,912	17,285	-	12,556	12,556	4,786	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		7,310	8,992	11,462	10,485	10,598	10,598	10,942	11,445	11,972
Other	4	2,012	2,136	2,189	896	848	848	4,904	5,129	5,365
Total Expenditure - Functional	3	166,043	229,531	262,234	264,793	279,182	279,182	290,133	284,229	283,870
Surplus/(Deficit) for the year		85,405	28,405	47,655	11,785	5,380	5,380	1,508	4,056	4,854

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

KZN436 Dr Nkosazana Dlamini Zuma - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		1	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		210,192	194,437	229,746	232,001	232,803	232,803	241,685	243,528	241,003
Vote 3 - CORPORATE SERVICES		9	337	74	55	55	55	59	62	64
Vote 4 - COMMUNITY SERVICES		9,125	9,413	18,650	10,259	11,259	11,259	11,239	11,664	12,048
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		31,580	53,266	60,748	33,957	39,607	39,607	38,336	32,694	35,256
Vote 6 - PLANNING AND DEVELOPMNT		541	483	671	305	838	838	322	337	353
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	251,448	257,936	309,889	276,578	284,562	284,562	291,641	288,284	288,724
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE AND COUNCIL		22,139	24,982	28,864	29,514	31,173	31,173	35,136	36,752	38,263
Vote 2 - BUDGET AND TREASURY		58,972	78,176	78,072	98,487	82,237	82,237	84,095	80,582	71,517
Vote 3 - CORPORATE SERVICES		23,463	29,052	34,547	38,686	39,846	39,846	51,851	49,654	51,458
Vote 4 - COMMUNITY SERVICES		22,409	29,546	30,342	33,625	34,265	34,265	41,121	43,013	44,991
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		30,908	57,694	77,107	48,512	75,845	75,845	58,685	54,410	56,913
Vote 6 - PLANNING AND DEVELOPMNT		8,153	10,082	13,302	15,970	15,817	15,817	19,245	19,817	20,728
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	166,043	229,531	262,234	264,793	279,182	279,182	290,133	284,229	283,870
Surplus/(Deficit) for the year	2	85,405	28,405	47,655	11,785	5,380	5,380	1,508	4,056	4,854

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

KZN436 Dr Nkosazana Dlamini Zuma - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	3,878	4,006	4,197	4,421	4,421	4,421	3,679	4,615	4,827	5,049
Sale of Goods and Rendering of Services		-	196	668	603	7,178	7,178	516	5,419	662	693
Agency services		878	552	723	688	688	688	451	722	755	790
Interest		6,424	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5,355	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		-	7,601	16,319	11,491	15,278	15,278	12,460	16,027	16,764	17,535
Dividends		1,631	-	-	-	-	-	-	-	-	-
Rent on Land		414	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		306	1,122	1,366	1,509	1,509	1,509	1,519	1,583	1,656	1,732
Licence and permits		168,530	445	520	406	408	408	413	428	448	469
Operational Revenue		645	393	339	164	755	755	781	793	830	868
Non-Exchange Revenue											
Property rates	2	34,318	34,690	42,864	45,404	42,329	42,329	38,791	44,116	46,145	48,268
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		(66,031)	1,328	1,130	876	876	876	670	919	962	1,006
Licences or permits		(11,598)	-	3	18	18	18	50	19	20	21
Transfer and subsidies - Operational		(1,751)	149,161	162,902	170,568	171,099	171,099	170,699	179,345	176,312	170,543
Interest		(32,995)	6,149	7,658	6,160	5,660	5,660	6,673	5,937	6,210	6,496
Fuel Levy		(1,047)	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		(2,973)	-	4,798	2,488	2,488	2,488	-	-	-	-
Other Gains		(23,343)	1,348	782	-	-	-	-	-	-	-
Discontinued Operations		(2,031)	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		80,613	206,993	244,268	244,799	252,708	252,708	236,700	259,923	255,590	253,468
Expenditure											
Employee related costs	2	66,031	73,587	79,425	92,616	92,491	92,491	75,931	102,736	107,128	112,056
Remuneration of councillors		-	11,445	11,578	12,484	12,484	12,484	11,445	13,057	13,658	14,286
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	-	3,591	4,963	4,817	6,665	6,665	3,293	7,479	7,823	8,182
Debt impairment	3	-	-	-	5,040	2,040	2,040	-	4,746	3,703	3,873
Depreciation and amortisation		32,995	48,220	45,937	57,349	44,248	44,248	43,605	41,231	37,330	26,267
Interest		-	1,618	3,761	1,618	1,618	1,618	799	1,097	1,148	1,200
Contracted services		23,343	52,695	71,860	49,514	70,007	70,007	37,454	68,110	61,302	63,469
Transfers and subsidies		2,031	1,052	610	700	1,750	1,750	1,338	1,700	1,778	1,860
Irrecoverable debts written off		-	5,509	1,257	3,400	2,400	2,400	176	3,900	4,079	4,267
Operational costs		24,275	31,813	42,843	37,255	45,480	45,480	36,648	46,077	46,281	48,410
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		148,675	229,531	262,234	264,793	279,182	279,182	210,689	290,133	284,229	283,870
Surplus/(Deficit)		(68,062)	(22,538)	(17,966)	(19,994)	(26,474)	(26,474)	26,011	(30,210)	(28,638)	(30,402)
Transfers and subsidies - capital (monetary allocations)	6	-	50,943	65,622	31,779	31,854	31,854	25,726	31,718	32,694	35,256
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(68,062)	28,405	47,655	11,785	5,380	5,380	51,737	1,508	4,056	4,854
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(68,062)	28,405	47,655	11,785	5,380	5,380	51,737	1,508	4,056	4,854
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(68,062)	28,405	47,655	11,785	5,380	5,380	51,737	1,508	4,056	4,854
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(68,062)	28,405	47,655	11,785	5,380	5,380	51,737	1,508	4,056	4,854

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.