

# REPORT ON THE FINAL 2023/2024 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

## PURPOSE

To present the final Service Delivery and Budget Implementation Plan (SDBIP) for 2023/2024 financial year.

## LEGISLATIVE FRAMEWORK

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- projections for each month of – (i) revenue to be collected, by source;
  - and (ii) operational and capital expenditure, by vote
  - (iii) service delivery targets and performance indicators for each quarter, and other matters prescribed
- Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council.

According to Section 53 of the MFMA, the Mayor is expected to **approve the SDBIP within 28 days after the approval of the budget**. This section requires him/ or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval. 2.4 SDBIP Process (MFMA) Section 53.

(3) The mayor must ensure— 6

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan.

Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

Section 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure— (i) that the budget is implemented in accordance with the service delivery and budget implementation plan;

### **DISCUSSIONS/DELIBERATIONS**

The performance management system was established for the purposes of informed decision making and employee development. The process of performance management begins at the planning phase of the Integrated Development Plan (IDP) which is a five-year plan.

The IDP gives effect to the Service Delivery Budget and Implementation Plan (SDBP) with particular reference to monitor service delivery against quarterly performance targets. The SDBIP is used to align the budget to the IDP. It focuses on both financial and non-financial information. While financial information (expenditure and revenue) is critical for determining the costs and efficiencies of programmes, non-financial information is equally important for assessing progress towards predetermined service delivery or performance targets.

Quarterly performance reports provide progress on the implementation of the SDBIP. They provide early warning signs by alerting departments to areas of weak performance, potential problems and where remedial actions are required.

### **SUMMARY OF THE 2023/24 SDBIP**

<b>Item No.</b>	<b>Name of Department</b>	<b>Number of Targets</b>
1.	Office of the Municipal Manager	15
2.	Corporate Support Services	16
3.	Budget and Treasury Office	19
4.	Community and Social Services	22
5.	Development, Town Planning, LED and Tourism Services	16
6.	Public Works and Basic Services	24

### **BUDGET IMPLICATIONS**

The SDBIP development processes are therefore budgeted for in the 2023/2024 financial year and also included in the final 2023/2024 Budget. Each project with budget implications have been captured in the detailed sdbip.

### **SERVICE DELIVERY IMPLICATIONS**

The SDBIP is the implementation tool of the IDP monitored on a quarterly basis. This is the most significant tool to measure performance on service delivery projects.

### **PARTIES CONSULTED**

Community Services Social Services  
Public Works and Basic Services Department  
Development and Town Planning  
Corporate Support Services  
Budget and Treasury Office  
The Office of the Municipal Manager

**RECOMMENDATION**

It is hereby recommended that:

Council notes and comments on the final 2023/2024 SDBIP before it being signed by the Mayor and the Municipal Manager before 30 June 2023.

**NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE 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 SDBIP FOR THE 2023/24 FINANCIAL YEAR**

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Review 27 existing HR policies	Number of policies reviewed and approved by Council	27 HRM policies & 1 HR Strategy in place (2021/2022)	Review and approve 27 existing HR policies and 1HR Strategy	N/A	Review & Present 27 HR Policies to departmental strategic planning session	Present 27 draft HR policies to LLF	Present 27 HR policies to strategic planning session and approval of 27 HR policies by Council	Corporate Support Services	NA	<b>Quarter 1</b> NA <b>Quarter 2</b> Minutes of strategic planning session <b>Quarter 3</b> Notice of LLF Meeting and minutes <b>Quarter 4</b> Notice of Meeting Council Resolution with a List of 27 Approved Policies and 1HR Strategy
CORP 2		NA	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Capacitating employees on HR Policies	Number of Workshops conducted on HR policies.	2 HR Policy workshop conducted in 2021/22	2 Workshops Conducted by 31 December 2023	1	1	N/A	N/A	Corporate Support Services	NA	<b>Quarter 1-2</b> Signed Workshop Report <b>Quarter 3 - 4</b> 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 2024	N/A	N/A	Submission of EE Report to DEL	N/A	Corporate Support Services	N/A	<b>Quarter 3</b> Letter from DEL (Proof of submission/acknowledgment letter)
CORP 4	All	N/A	To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	Conducting Wellness Programmes	Number of Wellness Programmes conducted	03 Wellness Programmes conducted in the 2021/22 Financial Year	Conduct 2 Wellness Programs	1	1 Wellness Program	N/A	1 Wellness Program	Corporate Support Services		<b>Quarter 1</b> -notice Signed Wellness Report <b>Quarter 3</b> -NA <b>Quarter 2&amp;4</b> Notice Signed Wellness Report
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<b>NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b> <b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT</b> <b>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.</b> <b>GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan</b> <b>BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS</b> <b>CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2023/24 FINANCIAL YEAR</b>														
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CORP 5	All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2026	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	4 OHS Meetings coordinated	Coordinate 4 OHS Meetings	1	1	1	1	Corporate Support Services	NA	Quarter 1-4 Notice of Meeting & Minutes
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 2026	Coordination of Training Programmes	Number of training programs coordinated	Number of employees Trained in 2021/2022 Financial year 277 on various programs	Coordinate 5 Training programs	N/A	2	N/A		3 Corporate Support Services	R250 000	Quarter 1- 4 Attendance Registers Signed Close-Out Training Reports
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 2026	Coordinate Councillor Training	Number of Councillors training programmes coordinated	2 Training Programme conducted in the 2021/2022 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	3 IPMS assessments conducted	Coordinate 2 IPMS Assessments	1 Annual Assessment coordinated for 2022/2023 fy	NA	1	1	Corporate Support Services	NA	Quarter 1 IPMS report for the 2022/23 financial year Quarter 3 IPMS Assessment Reports 2023/24

<b>NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b> <b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT</b> <b>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.</b> <b>GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan</b> <b>BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS</b> <b>CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2023/24 FINANCIAL YEAR</b>														
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CORP 09	All	N/A	To maintain a secure accessible records storage system to support the effective operations of the municipality by 30 June 2026	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	Approved Records Management Policy by Council 2021/22	Review and Approve 1 Records Management Policy by 30 June 2024	Conduct Workshop on Records Management	Review & Present Records Management Policies to a departmental strategic planning session	Review & Present Record Management Policies to Organisational strategic planning session	Present 1 Records Management policies to Council for approval	Corporate Support Services	Operational	<b>Quarter 1</b> Notice & Signed attendance Register <b>Quarter 2</b> Notice and minutes of departmental strategic planning session <b>Quarter 3</b> Notice & Minutes for Manco & Corporate Services Committee
CORP 10	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Review 1 ICT Governance Framework and 10 ICT Policies	Number of ICT policies & Frameworks approved & workshopped	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2021/22	Review and Approve 1 ICT Framework & 10 ICT Policies	Conduct ICT Workshop	Review & Present 1ICT Framework & 10 ICT Policies to a departmental strategic planning session	Review & Present 1ICT Framework & 10 ICT Policies to Organisational strategic planning session	Present 1 ICT Framework & 10 ICT Policies to Council for approval	Corporate Support Services	Operational	<b>Quarter 1</b> Notice of the workshop Signed Workshop Report <b>Quarter 2</b> Notice and minutes of departmental strategic planning session <b>Quarter 3</b> notice and minutes of MANCO <b>Quarter 4</b> Council resolution Attendance Register
CORP 11	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Implementation of Off-site or disaster recovery plan	Off-site backup or disaster recovery plan implemented	Off-site backup or disaster recovery plan in place by 2021/22	Improved Off-site backup or disaster recovery plan in place	Development of Specification & Advert	Appointment of the Service Provider	Implementation of the upgraded Off-site backup system	provide annual performance on the Off-Site back-up system	Corporate Support Services	R500,000	<b>Quarter 1</b> Disaster Recovery Specification <b>Quarter 2</b> Appointment letter <b>Quarter 3</b> Implementation Report <b>Quarter 4</b> Annual Off-Site Performance Report
CORP 12	All	NA	To inculcate a culture of good governance compliance and effective internal controls	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	09 Council meetings coordinated in 2021/2022	09 Council Meetings coordinated	2	2	3	2	Corporate Support Services	Operational	<b>Q1-Q4</b> Notice and Signed Minutes

**NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**  
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CORP 13	ALL	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2026	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 2021/22	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 14	ALL	NA	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2026	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	Developed Complaints Management Register & policy in 2021/22	100% of complaints relating to local municipal services referred to relevant departments responded to	100%	100%	100%	100%	Corporate Support Services	NA	Q1-Q4 Quartely Complaints Management report submitted to Finance Committee
CORP 15	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of Project contributed to revenue enhancement strategy	1 Project	1 New Project	N/A	1	N/A	N/A	Corporate Services Department	Operational	Quarter 1-3 NA Quarter 2 Detailed report indicating project contributed to revenue enhancement
CORP 16	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to OMM	4 B2B reports Quarterly reports submitted to OMM	4	1	1	1	1	Corporate Services Department	NA	Quarter 1-4 Progress Reports on Back to Basics Proof of Submission to OMM

**Corporate Services: 2023/2024 SDBIP/ Scorecard**

Name of HoD : Mr J Sondezi

No. of Targets :16

MM's Signature: 

Mayor's Signature: 

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			

Date: 28/06/2023



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 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
PWBS 1	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 2026	Upgrade of Gravel Roads steep hills to concrete	Number of kilometers of gravel roads upgraded to concrete surface.	New Project	1,205km	Appointments of Service Providers	0,402km	0,402km	0,402km	PWBS	R 3,000,000	<p><b>Quarter 1 - 3:</b></p> <p>Signed Detailed Progress Report of all activities done in each project</p> <p><b>Quarter 4:</b></p> <p>1.Signed Internal and External Practical Completion certificates                  2. Listing of access roads completed                  3. Summarised report with calculations reflecting actual performance</p>
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 2026	Roads Storm Water installation	Number of meters of roads storm water installed	282.5m of storm water pipes was installed in 2021/2022	100m	25m	25m	25m	25m	PWBS	R300 000	<p><b>Quarter 1 - 3 :</b> Signed Detailed Progress Report of all activities done in project</p> <p><b>Quarter 4</b> Signed Practical Completion Certificate</p>
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 2026	Construction of Asphalt roads 1.Himelie asphalt road 2.Underberg asphalt road 3.Bulwer asphalt road 4.Himelie TownShip Roads	Number of kilometers of roads surfaced with asphalt	0,982km of asphalt road constructed in 2021/2022	3,7km	Appointments of Service Providers	2km	1,7km	NA	PWBS	R 9,049,400	<p><b>Quarter 1:</b> appointment letter</p> <p><b>Quarter 2:</b> practical completion</p> <p><b>Quarter 3</b> 1.Signed Internal and External Practical Completion certificates                  2. Listing of access roads completed                  3. Summarised report with calculations reflecting actual performance</p> <p><b>Quarter 4:</b> N/A</p>
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 2026	Roads Maintenance	Number of kilometers of gravel roads maintained	53,533 km of gravel roads maintained in 2021/2022	17km	4.25	4.25	4.25	4.25	PWBS	R 5,000,000	<p><b>Quarter 1-4</b></p> <p>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</p>
PWBS 5	11, 14 & 16	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 2026	Construction of Community halls 1) Mafela Community hall 2) Msaneni Community Hall 3) Nompoti Community Hall	Number of community halls constructed	3 community halls constructed in 2021/2022	3	1	NA	1	1	PWBS	R 7,700,000	<p><b>Quarter 1:</b> Signed Practical Completion Certificate</p> <p><b>Quarter 2:</b> NA</p> <p><b>Quarter 3:</b> Signed Practical Completion Certificate  <b>Quarter 4</b> Signed Practical Completion Certificate</p>
PWBS 6	14 & 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 2026	Construction of Sports Fields 1) Creighton Sport Center phase 2 2) Mqoguzwane Sport field	Number of sport fields constructed	1 Sports field constructed in 2021/2022	2	1	NA	NA	1	PWBS	R 9,250,000	<p><b>Quarter 1:</b> Signed Practical Completion Certificate</p> <p><b>Quarter 2:</b> NA</p> <p><b>Quarter 3:</b> N/A</p> <p><b>Quarter 4</b> Signed Practical Completion Certificate</p>

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT														
NATIONAL KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
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GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services														
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BACK TO BASICS PILLAR 4: Delivering Basic Services														
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
PWBS 7	7, 8 & 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 buildings and recreational facilities by 30 June 2026	Construction of Crèches 1) Gala Crèche 2) Lwazi Crèche 3) (Sizankuhle) - Njobkazi Crèche	Number of Crèches constructed	2 Crèches Constructed in 2021/2022	3	Appointments of Service Providers	1	1	1	PWBS	R 9,000,000	Quarter 1: Appointment Letters Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate 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 2026	Construction of Pedestrian Bridges 1) Ridge to Sonangwa 2) Dazini Ndlangisa Bridge 3) Ghobhohobho bridge 4) Pula Mkhobeni River Jama Bridge	Number of EIA Studies for pedestrian bridges Conducted.	New Project	4	NA	NA	NA	4	PWBS	R 2,500,000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Record of Decision
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 2026	Construction of Contocow Tax Ranks phase 3	Number of Tax Ranks constructed	3 Tax Ranks Constructed in 2020/2021	1	Appointments of Service Providers	1	NA	NA	PWBS	R 2,500,000	Quarter 1: Appointment Letter Quarter 2: Signed Practical Completion Certificate Quarter 3: NA Quarter 4: N/A
PWBS 10	11, 8, 2, 5, 14 & 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 buildings and recreational facilities by 30 June 2026	Maintenance of Community Assets 1. Nkunba Community Hall 2. Mkhazini Community Hall 3. KwaPilola Sportfield 4. Mpumwane Sportfield 5. Woodhurst Sportfield 6. Kimon Sportfield	Number of community assets maintained	4 Community Assets Maintained in the 2021/22 Financial Year	6	Appointments of Service Providers	2	2	2	PWBS	R 3,000,000	Quarter 1: Appointment Letters Quarter 2: Signed Practical Completion Certificate Quarter 3: 1. Signed Internal and External Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: Signed Practical Completion Certificate
PWBS 11	3, 10 & 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 2026	Maintenance of Municipal Buildings 1. Underberg Library 2. Bulwer CSC 3. Creighton Flats 4. Creighton Animal Pound 5. Creighton Main Office	Number of municipal buildings maintained	1 Municipal building maintained in the 2021/22 Financial Year	5	Appointments of Service Providers	1	2	2	PWBS	R 1,700,000	Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificates Quarter 3: Signed Practical Completion Certificates Quarter 4: Signed Practical Completion Certificates
PWBS 12	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 buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	8 Bus Shelters constructed in 2021/2022	8	Appointments of Service Providers	4	4	NA	PWBS	R 700,000	Quarter 1: Appointment letters Quarter 2: Progress report Quarter 3: 1. Signed Internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4: N/A

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT  
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IDP / SDBP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
PWBS 13	1-15 NA-3	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	To improve access to electricity by 30 June 2026	Household Electrification	Number of households connected to grid electricity	946 Households connected to Grid Electricity in the 2021/2022 Financial Year	579	Appointments of Service Providers	183	163	193	PWBS	R 7,561,000	Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificate Quarter 3: 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance Quarter 4 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance
PWBS 14	All	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of Households with access to solid waste removal	1395 Households with access to solid waste removal in the 2021/2022 Financial Year	1397		1397	1397	1397	PWBS	Operational	Quarter 1-4 1. Waste Collection Quarterly Reports to PWBS Committee. 2. Billing Register. 3. Billing Statements per household
PWBS 15	All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of indigent households with access to free waste removal	29 indigent Households serviced in 2021/2022 Financial Year	29		29	29	29	PWBS	Operational	Quarter: 1-4 1. Waste Collection Quarterly Reports to PWBS Committee 2. Indigent register 3. Application forms for Robotos on waste collection
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 2026	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated in 2021/2022	25		25	25	25	PWBS	NA	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 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 2026	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	219 Work Opportunities created through EPWP Grant in the 2021/2022 Financial Year	132		132	132	132	PWBS	R 2,178,000	Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers

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 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
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 2026	Renewal of Gravel Roads 1) Ntwasahlobo Access Road 2) Mafwaga Access Road 3) Coachmans Close-Pin Oak 4) Zidweni Access Road 5) Makubhaka Access Road 6) Kwakwundini Access Road (Quatsho) 7) Mapoko Access Road 8) Kolubovu Access Road 9) Duma Access Road 10) Miboku Access Road 11) Ditemini Access Road 12) Maphanga Access Road 13) Alborlina Access Road 14) Jama Access Road	Number of kilometers of gravel roads renewed	53,533 km of gravel roads maintained in 2021/2022	15Km	NA	5Km	5Km	5Km	PWBS	R 6,750,000	Quarter 2-4 1. Practical Completion certificates 2. Listing of roads renewed
PWBS 19	03,10&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 ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade of municipal towns: 1) Underberg Town Upgrade, 2) Butwar, Town Upgrade 3) Croydon Town Upgrade	Number of municipal towns infrastructure upgraded to enhance economic development	3 municipal towns infrastructure upgraded to enhance economic development in 2021/2022 Financial Year	3	Appointments	1	1	1	PWBS	R 3,700,000	Quarter 1 Appointment Letter Quarter 2-4 1. Signed Internal and External Completion Certificates
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 2026	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	Phase 1 constructed, concrete culverts have been installed in 2021/2022 Financial Year.	1	Appointment	NA	1	NA	PWBS	R 1,204,600	Quarter 1 Appointment Letter Quarter 2 N/A 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 2026	Revenue Enhancement - Himeville Transfer Station	Number of projects for contribution to revenue enhancement strategy	1 municipal weighbridge has been installed in 2021/2022	2	NA	1	NA	1	PWBS	NA	Quarter 1&3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement
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 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	73% of the municipality's annual capital budget actually spent on capital projects in 2021/2022	90%	10%	50%	75%	90%	PWBS	R91,794,000	Quarter 1-4 Capital budget expenditure Report
PWBS 23	All	NA	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IFMS assessments coordinated(Middle Managers)	IFMS assessments coordinated(Middle Managers)	2	1	NA	1	NA	PWBS	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments
PWBS 24	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to OMM	4 B2B reports Quarterly reports submitted to OMM	4	1	1	1	1	PWBS	NA	Quarter 1-4 Progress Reports on Back to Basics Proof of Submission to OMM

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 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			

Public Work and Basic Services Department: 2023/2024 SDBIP/ Scorecard

Name of HoD : Mr SV Mngadi

No. of Targets :24

MM's Signature:



Mayor's Signature:



Date: 28/06/2023

**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:2023/2024 SDBIP/ORGANISATIONAL SCORECARD**

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS1	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	4 Firebreaks conducted in the 2021/2022 Financial Year.	4	N/A	N/A	N/A	Fire breaks conducted in 4 high risk areas (Underberg low cost housing, Himeville Township, Next to Bulwer art centre and Creighton Animal Pound)	CSS	R 20,000	Q4 - dated photos
CSS 2	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums Conducted	4 Disaster Management Advisory and Community Safety Forums conducted in the 2021/2022 Financial Year	4	R 0 1	R0 1	R0 1	R 0 1	CSS	R 10, 000. 00	Q1-Q4 Dated Photos, Register and Signed Minutes
CSS 3	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	Disaster Management Sector Plan in place and reviewed annually	1	R 2,500 N/A	R 2,500 Updating of the Disaster Management Sector Plan	R 2,500 1 Disaster Management Sector Plan Reviewed and signed by the Municipal Manager and approved by Council	R 2,500 1 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
CSS 4	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	1 Disaster Relief Kit was procured in the 2021/2022 Financial Year	Procurement of Disaster Relief Kits by 31 March 2024	R 0 Development of Specification and delivery disaster relief material	R 0 N/A	R 0 Delivery of Disaster Relief Material	R 0 N/A	CSS	R 212,000	Q 1- Delivery note Q 3- Delivery Note
CSS 5	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Integrated Community Safety Awareness Campaigns	Number of Integrated Community Safety Awareness Campaigns Conducted	9 Integrated Community Safety Awareness Campaign during 2021/2022 Financial Year	8	2 ICSAC conducted	2 ICSAC conducted	2 ICSAC conducted	2 ICSAC conducted	CSS	NIL	Q1 - Q4- signed close out reports and photos
CSS 6	1,5,6,7,8, 9,10,11,12 &15	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	38 lightning conductors were procured and installed in identified hotspot areas during the 2021/2022 Financial Year	40	Procurement and installation of 40 Lightning conductors	N/A	N/A	N/A	CSS	R 250,000	Q1 = Dated Photos, Delivery Note and Register of beneficiaries

**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:2023/2024 SDBIP/ORGANISATIONAL SCORECARD**

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
								R250,000						
CSS 7	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	81 Fire Inspections were conducted in the 2021/2022 Financial Year.	80	20	20	20	20	CSS	NIL	Q 1- Q 4 Copies of issued compliance letters and Compliance Certificates Issued
CSS 8	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16 Library Outreach Programmes were Conducted in the 2021/2022 Financial Year	16	4	4	4	4	CSS	R 78,600	Q1- Q 4 School Register signed by the Principal on behalf of school in attendance and Dated Photos
CSS 9	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	11 Computer Trainings were conducted in the 2021/2022 Financial Year	8	2	2	2	2	CSS	NIL	Q 1- Q 4 Register for handover of Certificates and Dated Photos
CSS 10	All	N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	11 Multi-Stakeholder Road Blocks Conducted in the 2021/2022 Financial Year	10	2	3	3	2	CSS	NIL	Q 1- Q 4 Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials
CSS 11			To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of transport assets	Number of vehicles procured	No vehicles were procured in the 2021/2022 Financial Year	6	Development and approval of specification	N/A	N/A	Delivery of 6 vehicles		R 8,000,000	Q1- Approved Specification Q 4- Delivery Note
CSS 12		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Sports, Arts and Culture Training, Training of youth on driving skills	Number of capacity building programmes conducted	25 Sports coaches, 12 Artists, 41 crafters & 30 youth members were trained on different skills in the 2021/2022 Financial Year	6	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	CSS		Q 1 -Q4 Signed closeout reports and Attendance Registers
								R20,000	R20,000	R20,000	R250,000	CSS	R310,000	

**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:2023/2024 SDBIP/ORGANISATIONAL SCORECARD**

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 13		N/A	To promote youth development through SMME development. Arts, Culture, Sports and Recreation by 30 June 2026	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	6 Sports, Arts and Culture Competitions Coordinated in the 2021/2022 Financial Year	9	1 Dr. NDZ horse race 2. Golden Games	1Bongumusa Marathon, 1 Sani stagger Marathon, 1 Harry Gwala Summer Cup,	1 Sazi Langa training, Marathon, 1 Youth Games,	1Wily Mtolo cross Country, 1 Mayors Cup	CSS	R 1,565,000	Quarter 1-4 Attendance Registers and signed reports
								R140,000	R21,001	R 425,000	R 979,000	CSS	R 1,565,000	
CSS 14	All	N/A	To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	Coordination of Forums	Number of Special groups forums coordinated	10 Forums coordinated in 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 Task Team in the 2021/2022 Financial Year	11 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. Parks and Cemetery Forum	1. Gender forum. 2. Senior citizens forum. 3. Disability forum. 4. OSS LAC. 5. Youth Council. 6. Youth Council. 7. LRC ( Cwp) 8. Arts and culture. 9. Sports Federation 10. Parks and Cemetery	1. Childrens forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. OSS LTT. 7. Arts and Culture. 8. Sports Federation 10. Parks and Cemetery	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). 10. Sports Federation 11. Parks and Cemetery	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 Cemetery	CSS 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 2026	Coordination of events	Number of events coordinated	16 Events coordinated in the 2021/2022 Financial Year	19	1 Commemoration of Nelson Mandela Day, 1 Mens Day, 1 Women's day, 1 Boys Youth Camp ,1 Umkhosi wezintombi zase Harry Gwala , 1 Umkhosi womhlanga	1Commemoration of Senior citizens day, 1 Disability day, 16 Days of activism, 1 World Aids day,1Men's Imbizo	1Human Rights Day, 1 TB day, 1 Back to School and. 1 Matric awards, 1 War room awards,	1Child Protection Week Programme,1 Career Exhibition, 1Youth Day celebration	CSS		Q 1-Q 4 Signed Close out Report and attendance Registers
								R971,166	R204,733	R631,000	234,000	CSS	R2,040,899	
CSS 16	All	N/A	To promote Bulwer CSC to increase its functionality by 30 June 2026	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC	4 awareness campaigns conducted in the 2021/2022 Financial Year	4	1 awareness campaign	1 awareness Week	1 awareness campaign	1 awareness campaign	CSS		Q1-Q4-Signed report and attendance Register
								R 10,500	R 10,000	R10,000	R 10,000	CSS	R45,000	



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:2023/2024 SDBIP/ORGANISATIONAL SCORECARD

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 17		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	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	Conduct inspections to assess functionality of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville and 5 Parks	Number of reports on the functionality of parks and cemeteries	4 parks and cemeteries maintained in the 2021/2022 Financial Year	4 Reports on inspection of 5 parks 4 cemeteries	1	1	1	1	CSS		Q1-4 - Signed report and photos
CSS 18		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	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	Conduct Inspections to assess functionality of Community Halls and sportsfields	Number of reports on the assessment of functionality of community halls and sports fields	4 Reports on the assessment of the functionality of halls and sportsfields in the previous financial year	4 Reports on assessment of the functionality of community halls and sportsfields	1	1	1	1	CSS		Q1-4 - Signed report and photos
CSS 19	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back-to-Basics reports submitted to the Office of the MM	4 Quarterly reports	4	1	1	1	1	CCS		Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office
CSS 20	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance municipal revenue	1 Project implemented to enhance municipal revenue	1	N/A	1	N/A	1	CSS	Nil N/A	Quarter 1&3 NA Quarter 2 & 4 Detailed report indicating number of projects implemented to enhance municipal revenue

**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:2023/2024 SDBIP/ORGANISATIONAL SCORECARD**

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 21	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 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	% Spending of CSS capital expenditure	100 % Spending of CSS capital expenditure	25%	50%	60%	90%	CSS	N/A	Quarter 1-4 Detailed Capital Budget report
CSS 22	All	NA	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	IPMS assessments coordinated(Middle Managers)	2	1	NA	1	NA	CSS	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments

**Community and Social Services: 2023/2024 SDBIP/ Scorecard**

Name of HoD : Miss Z Mlata

No. of Targets :22

MM's Signature:



Mayor's Signature:



Date:

28/06/2023

**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**  
**2023/2024 SDBIP BUDGET AND TREASURY OFFICE**

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
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 1	NA	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of Budget reports submitted to IDP/Budget Steering Committee & Council for Approval	3 Budget Reports submitted to Council in 2021/2022	3	NA	NA	1. 1 Draft 2024/2025 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	<b>Quarter 1-2</b> NA <b>Quarter 3:</b> 1. 2023/2024 Adjustment Budget Report submitted to Council and IDP and Budget Steering Committee Council resolution 2. Draft 2024/2025 budget Report submitted to Council and IDP and Budget Steering Committee 3. Council resolutions & Attendance Registers <b>Quarter 4:</b> 1. Final 2024/2025 Budget Report submitted to Council and IDP and Budget Steering Committee 2. Council resolution and Attendance Registers
BTO 2	NA	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Review of budget related policies	Number of reviewed budget related policies approved by Council	20 budget related policies reviewed and approved by Council	20	NA	NA	20 draft budget related policies reviewed and noted by Council	20 budget related policies reviewed and approved by Council	BTO	Opex	<b>Quarter 1-2</b> NA <b>Quarter 3:</b> Council Resolution noting draft policies <b>Quarter 4</b> Council Resolution approving reviewed policies
BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	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	<b>Quarter 1- 4</b> 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 6. Assets Management Report
BTO 4	NA	ALL	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1 GRAP Compliant Asset Register compiled and updated	1	1 GRAP Compliant Asset Register compiled and updated	NA	NA	NA	BTO	Opex	<b>Quarter 2-4</b> NA <b>Quarter 1</b> Updated GRAP Compliant asset register
BTO 5	NA	ALL	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Conducting of assets verification	Number of assets verifications conducted	1 Verification of assets conducted last year	1	NA	NA	NA	1	BTO	Opex	<b>Quarter 1&amp;3</b> NA <b>Quarter 4</b> Asset Verification Report.
BTO 6	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans approved	2 Procurement plans were approved by Council last year	2	NA		1 draft	1	BTO	Opex	<b>Quarter 1-2</b> NA <b>Quarter 3</b> 2024/2025 Draft procurement plan and Council Resolution <b>Quarter 4:</b> 2024/2025 Final procurement plan and Council Resolution
BTO 7	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development & submission of SCM reports	Number of Quarterly SCM reports submitted to Council	4 Supply Chain Management Quarterly Reports submitted to Council	4	1	1	1	1	BTO	NA	<b>Quarter 1-4</b> 1.SCM Quarterly Report and 2. Council Resolution
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2026	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	<b>Quarter 1-4</b> Signed Creditors report

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  
 2023/2024 SDBIP BUDGET AND TREASURY OFFICE

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
								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 2026	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	1	BTO	NA	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 4: Signed Interim Financial Statements and Proof of submission to IA Quarter 2&3 NA
BTO 10	Financial viability expressed by the following ratios: Collection rate	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue collection	Percentage of revenue collected	77% of Revenue was collected in 2021/2022	77% of revenue collected	77%	77%	77%	77%	BTO	OPEX	Quarter 1-4 Debtors collection report
BTO 11	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	1 Supplementary valuation roll compiled and implemented	1 Supplementary valuation roll compiled and implemented	NA	NA	NA	1	BTO	OPEX	Quarter 4: Signed Supplementary valuation roll
BTO 12	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2026	Updating of indigent register	Number of indigent registers updated	1 indigent register prepared	1 indigent register prepared	NA	Advert	1Draft	1	BTO	OPEX	Quarter 1: NA Quarter 2: Advertisement Quarter 3: Draft indigent register Quarter 4: Final approved indigent Register
BTO 13	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2026	Provision of free basic electricity (Indigent support ) to indigent people	Number of indigent households provided with FBE	444 households were provided with FBE in 2021/2022	500 households provided with FBE	500	500	500	500	BTO	OPEX	Quarter 1-4 Approved FBE Report
BTO 14	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	21% of the OPEX, budget was saved in line with Circular 82 of National Treasury in	2% of the OPEX budget saved in line with Circular 82 of National Treasury in	2%	2%	2%	2%	BTO	OPEX	Quarter 1-4 4 Cost containment measures report
BTO15	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	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	75% of the municipality's capital budget was spent on capital projects	90% budget spent on BTO Capital Expenditure	30%	50%	75%	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 2026	Management of financial resources to ensure sustainability for service delivery.	Number of months for cash/cost coverage	12 Months Cash Coverage Ratio in 2021/2022	5 months cash coverage ratio	5	5	5	5	BTO	OPEX	Quarter 1-4 Signed cash/cost coverage report
BTO 17	All	N/A	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of AG's action plan in response to 2022/2023 Audit Report	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	1	BTO	NA	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2022/23 Audit Action Plan APAC minutes

NATIONAL KPI 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT  
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : GOVERNANCE AND POLICY  
 NATIONAL KPI: Financial Viability expressed by the Rates  
 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  
 2023/2024 SDBIP BUDGET AND TREASURY OFFICE

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
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 18	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation	4 B2B reports Quarterly reports submitted to Cogta	4	1	1	1	1	BTO	NA	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to PMS
BTO 19	All	NA	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	IPMS assessments coordinated(Middle Managers)	2	1	NA	1	NA	BTO	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments

Budget and Treasury Office : 2023/2024 SDBIP/ Scorecard

Name of HoD : Mr P Mtungwa

No. of Targets :19

MM's Signature:



Mayor's Signature:



Date: 28/06/2023

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 2023/2024 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	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 2026	Review of 2024/25 IDP	Number of IDP reviews	1 final reviewed IDP for 2021/2022 adopted by Council	1 (Draft 2024/25 IDP & Final 2024/25 IDP)	Development and Approval of IDP/Budget Process Plan	1 IDP Roadshows	1 (Draft 2023/24)	1(Final 2024/25 IDP)	Strategic Support Services Unit	700,000	<b>Quarter 1:</b> Process Plan Advert Council Resolution  <b>Quarter 2:</b>  Attendance Register, IDP Roadshows Minutes and Agenda  <b>Quarter 3:</b> Draft IDP Council Resolution Proof of Submission and Advert  <b>Quarter 4:</b>  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 2026	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2021/2022 FY	4 (2 Informal & 2 Formal)	1 (Annual Performance Assessments)	1 (Informal)	1 (Formal)	1 (Informal)	Strategic Support Services Unit	Operational	<b>Quarter 1:</b> Report for the 2022/2023 PMS Assessments Attendance Register Council Resolution  <b>Quarter 2:</b>  Report for the Q1 PMS Assessments Attendance Register  <b>Quarter 3:</b>  Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution  <b>Quarter 4:</b>  Report for the Q3 PMS Assessments Attendance Register

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														
2023/2024 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	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 2026	Preparing of quarterly performance reports to Council oversight structures	Number of Performance reports submitted	4 performance report submitted to APAC& Council in 2021/22	4	1	1	1	1	Strategic Support Services Unit	Operational	<p><b>Quarter 1</b> 2022/2023 APR Proof of Submission to AG &amp; Cogta</p> <p><b>Quarter 2</b> 2023/2024 First Quarter Performance Report Council Resolution</p> <p><b>Quarter 3</b> 2023/2024 Q2 &amp;Mid-year Performance Report Council Resolution 2022/23 Annual Report &amp; Oversight Report Proof of Submission to COGTA, AG, Treasury</p> <p><b>Quarter 4</b> Third Quarter Performance Report Council Resolution</p>
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Risk Management	Number of risk registers developed and monitored	1 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2021/2022 Financial Year		1 follow up on risk management action plan	1 follow-up on risk mitigation plans	1 follow-up on risk mitigation plans	1 risk assessment workshop and 1 follow up on risk mitigation plans	Internal Audit Unit	R33,000	<p><b>Quarter 1-3</b> Updated risk register Summary report on progress made on risk management</p> <p><b>Quarter 4</b> Consolidated 2024-25 Risk Register</p>
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Internal audit plan	Number of progress reports on implementation of the Internal audit plan submitted to oversight structures	4 quarterly audit reports submitted to APAC in 2021/22 Financial Year	4	1	1	1	1	Internal Audit Unit	Operational	<p><b>Quarter 1-4</b> Status of Implementation of Internal Audit Action Plan APAC Attendance register Agenda</p>
												0		


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														
2023/2024 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the implementation of the Anti-fraud and Anti-Corruption strategy	1 Quarterly report on the implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in 2021/22 Financial Year	4	1	1	1	1	Internal Audit Unit	Operational	Quarter 1-4 Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Dated Photo Attendance registers
OMM 7	ALL	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	4 combined quarterly Ward Committee meetings coordinated in 2021/2022	4	1	1	1	1	Public Participation Unit	R250,000	Quarter 1-4 Agenda, Minutes of the Meeting Attendance Register Cogla Ward Committee Functionality Report
OMM 8	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	76 Municipal programmes published in different media platforms in 2021/2022 Financial Year	150	30	40	40	40	Communications	R200,000	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 2026	Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology & charters reviewed	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2021/22 Financial Year		NA	NA	NA	1 Internal Audit Charter 1 Methodology 1 APAC Charter	Internal Audit Unit	Operational	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 2026	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	Internal Audit Unit	Operational	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2022/23 Audit Action Plan APAC minutes Attendance Register APAC



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														
2023/2024 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 11	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	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	1	Strategic Support Services Unit	NA	Quarter 1-4 Progress Reports on Back to Basics Proof of Submission to COGTA
OMM 12	All	NA	To improve organisational performance for effective service delivery by 30 June 2026	Grant Expenditure on capital projects: (INEP: R6 352 00 Small Town Rehabilitation Grant: R5 200 000 EPWP Grant: R2 476 MIG:R30 558 000 Disaster Management grant: R8 000 000	Percentage spent on grants received	100% of the municipality's grants actually spent on capital projects on 2021/22	100%	NA	NA	75%	100%	Office of the Municipal Manager		Quarter 1-4 Detailed Capital Budget report
OMM 13	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 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	71% of the municipality's annual capital budget actually spent on capital projects	90%	10%	50%	75%	90%	MM's Office	R91,794,000	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report
OMM 14	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 2026	Capital budget expenditure	Percentage spent on grants received:: EPWP INEP MIG Public Library Grant	100% of a municipality's grants received actually spent on capital projects	100%	10%	50%	75%	90%	MM's Office	R91,794,000	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report
OMM 15	All	NA	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	IPMS assessments coordinated(Middle Managers)	2	1	NA	1	NA	OMM	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments

Office of the Municipal Manager : 2023/2024 SDBIP/ Scorecard

Name of HoD : Mr N.C Vezl



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  
 2023/2024 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			

No. of Targets :15

MM's Signature:



Mayor's Signature:



Date:

28/06/2023

2023/2024 FINAL SDBIP FOR DEVELOPMENT AND TOWN PLANNING SERVICES  
 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

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASILINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	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 2026	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	Reviewed 2021/2022 Spatial Development Framework	1 Spatial Development Framework Reviewed	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	1 Final SDF adopted by Council	Development and Town Planning	Operational	<b>Quarter1:</b> (1) Inception Report  <b>Quarter 2:</b> (1) Status Quo Report  <b>Quarter 3:</b> (1) Draft SDF (2) Council Resolution for noting Draft SDF  <b>Quarter 4:</b> (1) Final SDF (2) Council resolution for Adoption of Final SDF
DTPS 02	Ward 14	N/A		Creighton Subdivision Layout Plan Phase 1	Proof of submission of the General Plans to the Surveyor General for approval.	1 Inception and 1 Status Quo Reports developed in 2021/2022	Submission of General Plans to the Surveyor General for approval.	Compiling and submitting of SPLUMA application	Public participation process of SPLUMA Application and approval by the MPT	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	Development and Town Planning	R360 000	<b>Quarter1:</b> Applications Register <b>Quarter 2:</b> (1) Proof of Advert and Site Notice (2) Record of decision <b>Quarter 3</b> Survey Report <b>Quarter 4</b> Proof of submission to the Surveyor General
DTPS 03	Ward 10	N/A		Formalization of Khenana Area (Bulwer)	Proof of submission of the General Plans to the Surveyor General for approval.	Application was under public participation process in 2021/2022 Financial Year.	Submission of General Plans to the Surveyor General for approval.	Compiling and submitting of SPLUMA application	Public participation process of SPLUMA Application and approval by the MPT	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	Development and Town Planning	R400 000	<b>Quarter1:</b> Applications Register <b>Quarter 2:</b> (1) Proof of Advert and Site Notice (2) Record of decision <b>Quarter 3</b> Survey Report <b>Quarter 4</b> Proof of submission to the Surveyor General
DTPS 04	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 2021/2022 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	Opex	

2023/2024 FINAL SDBIP FOR DEVELOPMENT AND TOWN PLANNING SERVICES														
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														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 05	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	Turn-around time and percentage of building plans processed in line with NBR	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	Development and Town Planning	Opex	<p><b>Quarter 1:</b> Building Plans Register with actual date for receipt and approval</p> <p><b>Quarter 2:</b> Building Plans Register with actual date for receipt and approval</p> <p><b>Quarter 3:</b> Building Plans Register with actual date for receipt and approval</p> <p><b>Quarter 4:</b> Building Plans Register with actual date for receipt and approval</p>
DTPS 06	Ward 3	N/A		Review of Underberg Precinct Plan	Number of Precinct Plans approved by Council	New Project	1 Precinct Plan approved by Council	Procurement Processses	Inception & Status Quo Report	Development of Draft Precinct Plan	1 Final Precinct Plan adopted by Council	Development and Town Planning	R458,000	<p><b>Quarter 1:</b> (a) Terms of Reference (b) Appointment Letter</p> <p><b>Quarter 2:</b> (a) Inception Report (b) Status Quo Report</p> <p><b>Quarter 3:</b> Draft Precinct Plan</p> <p><b>Quarter 4:</b> (a) Final Precinct Plan (b) Council Resolution</p>
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 2026	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support	Number of Emerging Enterprise's trainings conducted on various skills	12 Emerging Enterprises were trained on various skills in 2021/2022	09 Skills Trainings Sessions conducted for Emerging Enterprises and individuals in the various sectors of the local economy.	N/A	1. Fashion Design Training (R90 000.00) 2. Events Management Training (R150 000.00) 3. Blockmaking Training (R180 000.00)	1. Plumbing Training (R200 000.00) 2. Pipe fitter (R100 000.00) 3. Carpentry Training (R200 000.00)	1. Plant Production Training (R0) 2. Carpentry Training (R200 000.00) 3. Welding Training (R150 000.00)	DTPS - LED & Tourism	R755.00	<p><b>Q1-Q4</b></p> <p>1. Attendance Register. 2. Signed Closeout Report 3. Training Manual</p>
									R 420 000.00	R 500 000.00	R 350 000.00			

2023/2024 FINAL SDBIP FOR DEVELOPMENT AND TOWN PLANNING SERVICES  
 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

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTION \$			
DTPS 08	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	40 SMMEs and Cooperatives were supported with material and equipment in 2021/2022	40 businesses supported with material and equipment	Evaluation of Community Requests	20 requisitions submitted to SCM	20 requisitions submitted to SCM	40 hand overs	DTPS - LED & Tourism	R1 950 000,00	Q1- Report on Evaluation of requests and attendance register Q2-Q3 proof of submission of requests to SCM Q4- Delivery Note and beneficiaries register
DTPS 09	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Project	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	4 LED & 4 Tourism Stakeholder Forum meetings coordinated in 2021/2022.	4 LED & Tourism Forum Meetings conducted	1 LED & Tourism Forum Meeting	1 LED & Tourism Forum Meeting	1 LED & Tourism Forum Meeting	1 LED & Tourism Forum Meeting	DTPS - LED & Tourism	R16 000,00	Q1 -4- attendance Registers, Signed Minutes of the meetings
DTPS 10	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support and market access by 30 June 2026	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	New Project	4 Meetings for Partnership creation and stakeholder engagement.	1 stakeholder engagement meeting	1 stakeholder engagement meeting	1 stakeholder engagement meeting	1 stakeholder engagement meeting	DTPS - LED & Tourism	R16 000,00	Q1-4- Attendance Register & Signed Minutes
DTPS 11	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Project	To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30 June 2026	Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.	2 Tourism awareness campaigns conducted in the 2021/2022 Financial Year.	4 Tourism Awareness Campaigns Conducted	1 Tourism Awareness programme	1 Tourism Awareness programme	1 Tourism Awareness programme	1 Tourism Awareness programme	DTPS - LED & Tourism	R19 000,00	Q1-Q4- Attendance Register/MOU, Report, photos
DTPS 12	All	Facilitation and Coordination of market exposure of local businesses through attendance of various Trade Exhibitions.	To attend trade exhibition and provide market access to our local business by 30 June 2026	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	2 Shows Attended in 2021/2022 Financial Year	2 Shows Attended	NA	NA	1 show attended	1 show attended	DTPS - LED & Tourism	R20 000,00	Q3-Q4 Report with photos
										R10 000.00	R10 000.00			

2023/2024 FINAL SDBIP FOR DEVELOPMENT AND TOWN PLANNING SERVICES  
 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

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 13	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back-to-Basics reports submitted to the Office of the MM	4 Quarterly reports B2B reports submitted to Office of The MM	4	1	1	1	1	DTPS - LED & Tourism		Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office
DTPS 14	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance municipal revenue	1 Project implemented to enhance municipal revenue	1	N/A	1	N/A	1	DTPS - LED & Tourism	N/A	Quarter 1&3 NA Quarter 2 & 4 Detailed report indicating number of projects implemented to enhance municipal revenue
DTPS 15	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 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100% Spending of DTPS & LED capital expenditure	90 % Spending of DTPS&LED capital expenditure	25%	50%	60%	90%	DTPS-LED& Tourism	N/A	Quarter 1-4 Detailed Capital Budget report
DTPS 16	All	NA	To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management systems	Number of IPMS assessments coordinated(Middle Managers)	IPMS assessments coordinated(Middle Managers)	2	1	NA	1	NA	DTPS - LED & Tourism	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments

Development & Town Planning Services: 2023/2024 SDBIP/ Scorecard

Name of HoD : Mrs T Dawe

No. of Targets :16

MM's Signature:



2023/2024 FINAL SDBIP FOR DEVELOPMENT AND TOWN PLANNING SERVICES  
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

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			

Mayor's Signature: 

Date: 28/06/2023

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

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		180,758	210,202	194,613	207,805	217,076	217,076	232,056	245,671	243,907
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		180,758	210,202	194,613	207,805	217,076	217,076	232,056	245,671	243,907
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		11,307	6,802	5,542	13,354	6,008	6,008	5,838	6,104	6,659
Community and social services		10,051	6,215	3,985	4,178	4,432	4,432	4,178	4,362	4,836
Sport and recreation		95	-	-	-	-	-	-	-	-
Public safety		1,161	586	1,557	9,176	1,576	1,576	1,660	1,741	1,823
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		30,434	30,566	45,340	39,439	39,439	39,439	34,262	33,398	34,766
Planning and development		112	541	483	1,205	1,205	1,205	305	320	335
Road transport		30,322	30,025	44,857	38,234	38,234	38,234	33,957	33,078	34,431
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		3,423	3,878	4,006	3,547	4,195	4,195	4,421	4,638	4,856
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		3,423	3,878	4,006	3,547	4,195	4,195	4,421	4,638	4,856
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	<b>225,922</b>	<b>251,448</b>	<b>249,501</b>	<b>264,145</b>	<b>266,718</b>	<b>266,718</b>	<b>276,578</b>	<b>289,811</b>	<b>290,189</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		100,271	104,607	132,265	153,382	158,825	158,825	166,687	174,854	182,015
Executive and council		20,136	20,684	22,841	25,103	25,785	25,785	25,881	27,149	28,425
Finance and administration		79,010	82,468	107,284	125,481	130,242	130,242	137,173	143,894	149,600
Internal audit		1,125	1,455	2,141	2,798	2,798	2,798	3,633	3,811	3,990
<b>Community and public safety</b>		21,512	22,674	29,938	30,055	30,312	30,312	34,596	36,291	37,996
Community and social services		11,524	12,142	16,085	15,243	15,611	15,611	17,772	18,643	19,519
Sport and recreation		205	134	154	-	-	-	-	-	-
Public safety		9,525	10,044	13,252	14,211	14,156	14,156	15,853	16,630	17,411
Housing		258	298	449	600	545	545	971	1,018	1,066
Health		-	56	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		27,633	29,160	43,288	44,101	58,574	58,574	52,129	54,684	57,254
Planning and development		6,714	9,158	12,058	22,299	22,090	22,090	23,598	24,755	25,918
Road transport		20,919	20,002	31,230	21,802	36,484	36,484	28,531	29,929	31,336
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		18,431	7,591	13,469	8,876	13,025	13,025	10,485	10,999	11,516
Energy sources		13,611	281	4,477	-	2,500	2,500	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		4,820	7,310	8,992	8,876	10,525	10,525	10,485	10,999	11,516



<b>Other</b>	4	1,768	2,012	2,136	795	750	750	896	940	984
<b>Total Expenditure - Functional</b>	3	169,614	166,043	221,096	237,209	261,486	261,486	264,793	277,768	289,766
<b>Surplus/(Deficit) for the year</b>		56,308	85,405	28,405	26,937	5,232	5,232	11,785	12,043	423

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a functional classification . The GFS function 'Other' is only for Abbatoirs, 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	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue by Vote</b>	1									
Vote 1 - EXECUTIVE AND COUNCIL		-	1	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		180,739	210,192	194,437	207,753	217,023	217,023	232,001	245,613	243,847
Vote 3 - CORPORATE SERVICES		20	9	337	52	52	52	55	58	60
Vote 4 - COMMUNITY SERVICES		15,522	9,125	9,413	16,901	10,203	10,203	10,259	10,742	11,515
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		29,530	31,580	44,831	38,234	38,234	38,234	33,957	33,078	34,431
Vote 6 - PLANNING AND DEVELOPMNT		112	541	483	1,205	1,205	1,205	305	320	335
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]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>225,922</b>	<b>251,448</b>	<b>249,501</b>	<b>264,145</b>	<b>266,718</b>	<b>266,718</b>	<b>276,578</b>	<b>289,811</b>	<b>290,189</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - EXECUTIVE AND COUNCIL		21,261	22,139	24,982	27,901	28,582	28,582	29,514	30,960	32,415
Vote 2 - BUDGET AND TREASURY		56,626	58,972	78,176	102,134	95,172	95,172	98,487	103,313	107,111
Vote 3 - CORPORATE SERVICES		22,382	23,463	29,052	23,248	35,020	35,020	38,686	40,581	42,489
Vote 4 - COMMUNITY SERVICES		21,253	22,409	29,546	29,555	29,817	29,817	33,625	35,273	36,930
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		41,584	30,908	49,259	38,858	57,371	57,371	48,512	50,889	53,280
Vote 6 - PLANNING AND DEVELOPMNT		6,508	8,153	10,082	15,513	15,523	15,523	15,970	16,752	17,540
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]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>169,614</b>	<b>166,043</b>	<b>221,096</b>	<b>237,209</b>	<b>261,486</b>	<b>261,486</b>	<b>264,793</b>	<b>277,768</b>	<b>289,766</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>56,308</b>	<b>85,405</b>	<b>28,405</b>	<b>26,937</b>	<b>5,232</b>	<b>5,232</b>	<b>11,785</b>	<b>12,043</b>	<b>423</b>

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	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>	<b>1</b>										
<b>Revenue</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	3,423	3,878	4,006	3,547	4,195	4,195	3,497	4,421	4,638	4,856
Sale of Goods and Rendering of Services		320	270	196	434	488	488	356	603	633	663
Agency services		-	306	552	353	653	653	547	688	722	756
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		8,172	6,424	7,601	5,594	10,913	10,913	10,379	11,491	12,054	12,621
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		836	878	1,122	935	1,433	1,433	1,117	1,509	1,583	1,658
Licence and permits		173	408	445	346	386	386	326	406	426	446
Operational Revenue		56	375	393	156	156	156	133	164	172	181
<b>Non-Exchange Revenue</b>											
Property rates	2	33,001	34,318	34,690	37,833	41,233	41,233	34,255	45,404	47,629	49,868
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2,552	1,631	1,328	632	832	832	582	876	919	942
Licences or permits		320	7	-	158	18	18	3	18	19	20
Transfer and subsidies - Operational		135,794	168,530	149,161	162,061	162,315	162,315	160,761	170,568	178,865	174,250
Interest		3,132	5,355	6,149	5,850	5,850	5,850	5,408	6,160	6,461	6,765
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		6,791	-	-	2,488	2,488	2,488	(1,624)	2,488	2,610	2,733
Other Gains		111	-	1,348	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>194,682</b>	<b>222,381</b>	<b>206,993</b>	<b>220,387</b>	<b>230,960</b>	<b>230,960</b>	<b>215,740</b>	<b>244,799</b>	<b>256,733</b>	<b>255,758</b>
<b>Expenditure</b>											
Employee related costs	2	58,124	66,031	73,587	86,553	86,553	86,553	64,462	92,616	97,154	101,720
Remuneration of councillors		11,598	11,598	11,445	11,557	11,844	11,844	9,811	12,484	13,096	13,711
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	1,986	2,973	3,591	3,587	4,485	4,485	1,983	4,817	5,053	5,291
Debt impairment	3	-	-	-	-	-	-	-	5,040	7,968	5,535
Depreciation and amortisation		27,481	32,995	48,220	56,111	56,111	56,111	37,396	57,349	60,159	61,929
Interest		181	1,047	1,618	133	1,618	1,618	718	1,618	1,698	1,777
Contracted services		34,836	23,343	44,260	35,397	54,411	54,411	34,176	49,514	51,940	54,381
Transfers and subsidies		1,496	2,031	1,052	1,061	1,511	1,511	389	700	734	789
Irrecoverable debts written off		9,333	1,751	5,509	20,059	7,440	7,440	490	3,400	885	3,734
Operational costs		24,579	24,275	31,813	22,752	37,512	37,512	25,569	37,255	39,081	40,918

Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>169,614</b>	<b>166,043</b>	<b>221,096</b>	<b>237,209</b>	<b>261,486</b>	<b>261,486</b>	<b>174,994</b>	<b>264,793</b>	<b>277,768</b>	<b>289,766</b>
<b>Surplus/(Deficit)</b>		<b>25,068</b>	<b>56,338</b>	<b>(14,103)</b>	<b>(16,821)</b>	<b>(30,526)</b>	<b>(30,526)</b>	<b>40,746</b>	<b>(19,994)</b>	<b>(21,035)</b>	<b>(34,008)</b>
Transfers and subsidies - capital (monetary allocations)	6	31,240	29,067	42,508	43,758	35,758	35,758	18,031	31,779	33,078	34,431
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>56,308</b>	<b>85,405</b>	<b>28,405</b>	<b>26,937</b>	<b>5,232</b>	<b>5,232</b>	<b>58,777</b>	<b>11,785</b>	<b>12,043</b>	<b>423</b>
Income Tax		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after Income tax</b>		<b>56,308</b>	<b>85,405</b>	<b>28,405</b>	<b>26,937</b>	<b>5,232</b>	<b>5,232</b>	<b>58,777</b>	<b>11,785</b>	<b>12,043</b>	<b>423</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>56,308</b>	<b>85,405</b>	<b>28,405</b>	<b>26,937</b>	<b>5,232</b>	<b>5,232</b>	<b>58,777</b>	<b>11,785</b>	<b>12,043</b>	<b>423</b>
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>56,308</b>	<b>85,405</b>	<b>28,405</b>	<b>26,937</b>	<b>5,232</b>	<b>5,232</b>	<b>58,777</b>	<b>11,785</b>	<b>12,043</b>	<b>423</b>

**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.

KZN436 Dr Nkosazana Dlamini Zuma - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	160	168	176
Vote 2 - BUDGET AND TREASURY		-	6,510	12,020	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	300	300	300	-	-	-	-
Vote 4 - COMMUNITY SERVICES		1,980	-	-	1,000	-	-	-	4,075	3,147	3,295
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		21,920	(709)	382	28,728	25,649	25,649	10,083	37,104	17,377	18,193
Vote 6 - PLANNING AND DEVELOPMNT		-	-	-	1,300	500	500	-	500	525	549
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]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>		<b>23,900</b>	<b>5,800</b>	<b>12,402</b>	<b>31,328</b>	<b>26,449</b>	<b>26,449</b>	<b>10,083</b>	<b>41,839</b>	<b>21,216</b>	<b>22,213</b>
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - EXECUTIVE AND COUNCIL		177	129	158	60	1,940	1,940	1,862	910	955	999
Vote 2 - BUDGET AND TREASURY		780	63,568	48,622	5,483	3,673	3,673	990	2,800	1,259	1,318
Vote 3 - CORPORATE SERVICES		1,071	439	838	2,152	2,552	2,552	773	2,280	2,392	2,504
Vote 4 - COMMUNITY SERVICES		6,902	4,937	253	16,871	12,072	12,072	10,889	10,275	9,834	10,297
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		44,430	894	9,859	38,161	45,145	45,145	16,903	33,520	49,369	51,488
Vote 6 - PLANNING AND DEVELOPMNT		29	65	(378)	836	1,343	1,343	516	170	178	187
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]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		<b>53,387</b>	<b>70,033</b>	<b>59,353</b>	<b>63,563</b>	<b>66,724</b>	<b>66,724</b>	<b>31,933</b>	<b>49,955</b>	<b>63,987</b>	<b>66,792</b>
<b>Total Capital Expenditure - Vote</b>	3,7	<b>77,287</b>	<b>75,833</b>	<b>71,755</b>	<b>94,890</b>	<b>93,174</b>	<b>93,174</b>	<b>42,016</b>	<b>91,794</b>	<b>85,203</b>	<b>89,006</b>
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>2,027</b>	<b>69,777</b>	<b>61,829</b>	<b>8,295</b>	<b>8,765</b>	<b>8,765</b>	<b>3,625</b>	<b>6,450</b>	<b>5,088</b>	<b>5,327</b>
Executive and council		177	129	158	60	1,940	1,940	1,862	1,070	1,122	1,175
Finance and administration		1,850	69,648	61,671	8,235	6,825	6,825	1,763	5,380	3,965	4,152
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>9,074</b>	<b>5,807</b>	<b>620</b>	<b>19,487</b>	<b>12,572</b>	<b>12,572</b>	<b>10,889</b>	<b>14,850</b>	<b>13,506</b>	<b>14,141</b>
Community and social services		2,893	1,037	159	4,221	1,538	1,538	1,471	5,500	4,930	5,162
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		6,181	4,770	462	15,266	11,034	11,034	9,418	9,350	8,576	8,979
Housing		-	-	-	-	-	-	-	-	-	-

KZN436 Dr Nkosazana Dlamini Zuma - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>	<b>1</b>										
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>66,186</b>	<b>250</b>	<b>8,548</b>	<b>64,908</b>	<b>71,537</b>	<b>71,537</b>	<b>27,080</b>	<b>69,344</b>	<b>65,403</b>	<b>68,275</b>
Planning and development		65,988	69	1,557	55,298	63,136	63,136	22,237	57,144	52,605	54,876
Road transport		198	181	6,992	9,610	8,401	8,401	4,843	12,200	12,798	13,399
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>-</b>	<b>-</b>	<b>757</b>	<b>2,200</b>	<b>300</b>	<b>300</b>	<b>422</b>	<b>1,150</b>	<b>1,206</b>	<b>1,263</b>
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	500	50	50	-	500	525	549
Waste management		-	-	757	1,700	250	250	422	650	682	714
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Functional</b>	<b>3,7</b>	<b>77,287</b>	<b>75,833</b>	<b>71,755</b>	<b>94,890</b>	<b>93,174</b>	<b>93,174</b>	<b>42,016</b>	<b>91,794</b>	<b>85,203</b>	<b>89,006</b>
<b>Funded by:</b>											
National Government		32,067	0	(382)	30,558	30,558	30,558	15,334	31,779	33,078	34,431
Provincial Government		1,576	-	375	13,200	5,200	5,200	397	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>4</b>	<b>33,643</b>	<b>0</b>	<b>(7)</b>	<b>43,758</b>	<b>35,758</b>	<b>35,758</b>	<b>15,731</b>	<b>31,779</b>	<b>33,078</b>	<b>34,431</b>
<b>Public contributions &amp; donations</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Borrowing</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>		<b>44,242</b>	<b>6,149</b>	<b>12,836</b>	<b>51,132</b>	<b>57,416</b>	<b>57,416</b>	<b>26,285</b>	<b>60,015</b>	<b>52,125</b>	<b>54,575</b>
<b>Total Capital Funding</b>	<b>7</b>	<b>77,885</b>	<b>6,149</b>	<b>12,829</b>	<b>94,890</b>	<b>93,174</b>	<b>93,174</b>	<b>42,016</b>	<b>91,794</b>	<b>85,203</b>	<b>89,006</b>

**References**

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Handwritten signature and initials, possibly 'B. Dlamini' and 'Zuma'.

