

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY



2024/2025 ADJUSTMENT OF THE TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

ADJUSTMENT OF THE 2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

OFFICE OF THE MUNICIPAL MANAGER

AUTHOR : MUNICIPAL MANAGER (NCV / NNV)
FILE NUMBER:
1ST LEVEL : MANCO
3RD LEVEL : EXCO
4TH LEVEL : COUNCIL

PURPOSE

To table the adjustments to the approved 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) targets and indicators as per the Municipal Finance Management Act.

BACKGROUND

The SDBIP adjustment process is guided by the Municipal Finance Management Act, 2003 (Act 56 of 2003). Section 72(1) of the MFMA states the following:

The accounting officer of the municipality must, by 25 January of each year -

Assess the performance of the municipality during the first half of the financial year, taking into account in terms of section 54(1) (c) of the MFMA -

- the monthly statements referred to in section 71 for the first half of the financial year;
 - the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
 - the past year's annual report, and progress on resolving problems identified in the annual report; and
 - the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from such activities.

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-

“(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following the approval of an adjustment budget.”

DISCUSSIONS/ DELIBERATIONS

The adjusted 2024/25 SDBIP is divided into two layers as per Circular 13 of the Municipal Finance Management Act: The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councilor and ward committee to oversee service delivery in their ward.

The Top-layer SDBIP targets and indicators have been adjusted to 61

indicators and the bottom layer/ operational SDBIP still has 110 targets/indicators and all Senior Managers will be assessed on their operational plans/ bottom layer SDBIP. The top-layer SDBIP is the one that is signed by the Municipal Manager and the Mayor and will be audited by both the internal and External Auditors (Auditor General.)

The following table shows the summary of the 2024/25 Adjustment;

NAME OF THE DEPARTMENT	NO OF INDICATORS IN THE ADJUSTED OPERATIONAL PLAN/BOTTOM LAYER 2024/25 SDBIP	NO. OF INDICATORS IN THE TOP-LAYER 2024/25 ADJUSTED SDBIP
PWBS	24	20
CSS	21	11
OMM	15	11
CORP	17	6
BTO	19	7
DTPS	14	06
TOTAL NO OF INDICATORS	110	61

Number of KPI's with targets adjusted upwards	08
Number of KPI's with targets lowered	08
Number of KPI's transferred to other Departments	0
New KPIs with compliance targets	0
New service delivery KPI	0
Total number of adjusted KPI	16

The table below indicates the details of targets that were affected by adjustments:

SDBIP NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
PWBS 01	Number of kilometers of gravel roads steep hills upgraded to concrete surface.	860m	1,830km	R 6 500 000	R 8 325 061	Upward ↑	The department has conducted verification and measurements have been revised, and since this target was not achieved in the previous financial year therefore the target had to incorporate the previous year's target.
PWBS 03	Number of kilometers of roads surfaced with asphalt	1,425km	1.061km	R 10 028 702	R9 693 400.00	Downward ↓	Due to delays in the appointment of the service provider due to non-responsive bidders, the tender had to be advertised three times. Ntokozweni Access Road: Section 3 will be

SDBIP NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
							implemented over two financial years 2024/25 and 2025/26
PWBS 04	Number of kilometers of gravel roads maintained	17km	20.25km	R 7 500 000	NA	Upward ↑	The appointed service provider was able to maintain more roads within the first and second quarter. Heavy rains damaged a number of access roads hence more roads required maintenance. The additional gravel roads are going to be maintained using the internal plant.
PWBS 10	Number of community assets maintained	6	1 (Mlindeli Community Hall) & Appointment of Service provider for the maintenance of 5 community assets	R3 900 000	R 900 000	Downward ↓	Due to delays in the appointment of the service provider due to non-responsive bidders, the tender had to be advertised three times.
PWBS 11	Number of municipal buildings maintained	4	1 (Nkwezela Library: fencing) & Appointment of service provider for the maintenance of 4 municipal buildings.	R800 000.00	R230 000.00	Downward ↓	Due to delays in the appointment of the service provider due to non-responsive bidders, the tender had to be advertised three times.
PWBS 13	Number of households connected to grid electricity	92 House hold connections and 5.3km of MV line	172 and construction of 5.3km MV Line	R 5 086 087	R 7 351 211	Upward ↑	Due to a high demand of infills the department had to increase this target, the project is funded internally and by externally by INEP.

SDBIP NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
PWBS 12	Number of Bus Shelters constructed	8	7	R 300 000	R270 000.00	Downward ↓	The adjustment is as a result of aligning the target with the number of wards, since in the previous financial year, 8 bus-shelters were constructed.
PWBS 14	Percentage of households with access to solid waste removal	1397	100%	NA	NA	= No movement	The KPI had to be in line with the general key performance indicator.
PWBS 15	Percentage of households with access to solid waste removal	29	100%	NA	NA	= No movement	The KPI had to be in line with the general key performance indicator..
PWBS 25	Number of street Lights installed	59	90	R 2 100 000	R2 560 716.00	Upward ↑	The adjustment is as a result of the transfer of old street-light to the new reticulation.
PWBS 17	Number of Work Opportunities created through EPWP grant	261	271	R 1 832 000	R 3 700 000	Upward ↑	Due to the review of the EPWP payroll listing, the target had to be revised in order to be in line with the POE.
PWBS 18	Number of kilometers of gravel roads renewed	15km	1km (Mtshali Access Road in Ward 14)	R 6 700 000	R370 000. 00	Downward ↓	Due to financial constraints the municipality had to be reduced.
DTPS 07	Number of skills training programmes conducted for Emerging Enterprises	5 skills trainings Intervention conducted	2 (Massage Therapy & Tour Guiding Trainings)	R755 000	None	Downward ↓	The other two trainings (Events Management and Basic Sewing) required an intervention of an MoU with the TVET Colleges, and

SDBIP NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
							the MoU is not in place as yet. The trainings does not attract any service providers when advertised
DTPS 08	Number of requisitions submitted to SCM for material and equipment to support Cooperatives, Crafters & SMMEs	30 SMMEs and Coops supported with material and equipment	15	R2 235 320	R1 780 320	Downward ↓	Due to budget constraints, the target had to be adjusted downward.
DTPS 12	Number of local businesses with access to trade exhibition shows	4 trade exhibition shows attended	6 (local businesses with access to trade exhibition shows)	R255 000,00	R284 000,00	Upward ↑	The focus has shifted from attending the shows to the number of trade exhibitors the department sends to participate in them. The main emphasis will now be on the attendance of local businesses, rather than the number of shows attended by the officials.
BTO 16	Number of months for cash/cost coverage	7	6	NA	NA	Downward ↓	Delays in the appointment of Debtors Collectors to assist with Debt Collection due to non-responsiveness of prospective service providers.

SDBIP NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT	REASON FOR ADJUSTMENT
							However it should also be noted that the 6 months new target is way above the recommended Treasury norm of 3 months.
CORP 6	Percentage of the municipality's budget actually spent on implementing its workplace skills plan	Coordinate 6 Training programs	70% of the workplace skills plan budget actually spent	R850 000	R670 000	Upward ↑	In order to be in line with the performance regulations the indicator had to be revised in order to adhere to the smart principle.
CORP 11	Percentage of data back-ups conducted in line with the ICT disaster recovery plan	Develop and Implement Off-site backup and disaster recovery plan in place	100%	R650 000	R561 464	Upward ↑	In order to be in line with the performance regulations the indicator had to be revised in order to adhere to the smart principle.
OMM 8	Number of municipal programmes published in different media platforms	160	186	R900 000	R1 000 000	Upward ↑	Due to an improved relationship with media houses and the increase of personnel within the unit as well as the appointment of media coordinator the department is now able to cover all municipal events and be able to publish them in different media houses.

HUMAN RESOURCES IMPLICATIONS

There is no impact on human resources as this is an administrative process and is

dealt with through the normal annual planning processes.

FINANCIAL IMPLICATIONS

The budget had been amended accordingly for all targets/indicators that have been adjusted.

CONSTITUTIONAL AND LEGAL FACTORS

The report complies with the provisions of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

COMMUNICATION

After approval, this document will be circulated to the relevant stakeholders and placed on the Dr Nkosazana Dlamini Zuma Local Municipality's public website and published in the local newspapers for information and implementation.

PREVIOUS COUNCIL OR EXECUTIVE COMMITTEE RESOLUTIONS

This report tables the adjustment of the 2024/2025 SDBIP that was approved by Council on 28 June 2024.

RECOMENDATIONS

(a) That the adjustment of the 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) indicators and targets as contained in Annexure "A" of this report be approved.

(b) That where applicable, the individual performance scorecards of senior managers be adjusted to reflect the approved adjustments in the SDBIP.

CONCLUSION

The proposed adjustments to the 2024/2025 SDBIP/scorecard were developed taking into consideration the performance as at mid-year, as well as planning within the existing capital program approved by the Council. They were further informed by the Auditor-General's audit of performance objectives.

ANNEXURES:

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 25/02/2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Revenue by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - BUDGET AND TREASURY		77 531	6 717	6 543	5 900	6 025	62 902	6 651	20 318	20 318	20 318	20 318	20 318	(9 722)	243 819	243 528	241 003
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	5	5	5	5	5	39	59	62	64
Vote 4 - COMMUNITY SERVICES		509	546	525	425	2 710	1 231	852	941	941	941	941	734	11 298	11 664	12 048	
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		-	2 092	1 746	5 487	3 939	7 142	-	3 278	3 278	3 278	3 278	5 818	39 336	32 694	35 256	
Vote 6 - PLANNING AND DEVELOPMNT		30	15	13	25	28	62	34	27	27	27	27	9	322	337	353	
Total Revenue by Vote		78 070	9 369	8 827	11 838	12 701	71 337	7 536	24 569	24 569	24 569	24 569	(3 122)	294 834	288 284	288 724	
Expenditure by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL		1 886	2 446	2 531	2 626	2 215	3 282	2 371	2 940	2 940	2 940	2 940	6 162	35 279	36 752	38 263	
Vote 2 - BUDGET AND TREASURY		1 592	9 092	7 477	4 272	3 462	16 875	7 204	7 155	7 155	7 155	7 155	7 486	86 081	80 582	71 517	
Vote 3 - CORPORATE SERVICES		2 544	3 505	2 494	3 474	4 601	3 112	2 919	2 501	2 501	2 501	2 501	15 134	47 788	49 654	51 458	
Vote 4 - COMMUNITY SERVICES		2 067	3 216	2 604	2 817	2 794	4 013	2 870	3 412	3 412	3 412	3 412	6 916	40 947	43 013	44 991	
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		4 585	5 840	4 329	6 735	3 571	9 071	3 658	5 348	5 348	5 348	5 348	4 993	64 174	54 149	56 639	
Vote 6 - PLANNING AND DEVELOPMNT		806	807	829	765	751	971	677	1 536	1 536	1 536	1 536	7 110	18 857	19 817	20 728	
Total Expenditure by Vote		13 479	24 907	20 264	20 689	17 394	37 324	19 700	22 892	22 892	22 892	22 892	47 801	293 126	283 967	283 596	
Surplus/ (Deficit)		64 591	(15 537)	(11 437)	(8 852)	(4 693)	34 013	(12 164)	1 677	1 677	1 677	1 677	(50 922)	1 708	4 317	5 128	

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 25/02/2025

Description - Standard classification	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
<i>Governance and administration</i>		77 531	6 717	6 543	5 872	6 013	62 888	6 625	20 323	20 323	20 323	20 323	(9 604)	243 878	243 590	241 068
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		77 531	6 717	6 543	5 872	6 013	62 888	6 625	20 323	20 323	20 323	20 323	(9 604)	243 878	243 590	241 068
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		125	163	145	74	2 343	872	472	552	552	552	552	222	6 624	6 836	6 999
Community and social services		-	-	-	-	2 202	806	420	407	407	407	407	(173)	4 882	5 015	5 093
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		125	163	145	74	141	66	52	145	145	145	145	395	1 741	1 821	1 905
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		30	2 106	1 759	4 322	3 967	7 199	60	2 789	2 789	2 789	2 789	2 872	33 472	33 031	35 609
Planning and development		30	15	13	25	28	62	34	27	27	27	27	9	322	337	353
Road transport		-	2 092	1 746	4 297	3 939	7 137	27	2 763	2 763	2 763	2 763	2 863	33 150	32 694	35 256
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		384	383	380	1 569	379	378	378	905	905	905	905	3 389	10 860	4 827	5 049
Energy sources		-	-	-	1 190	-	-	-	399	399	399	399	2 000	4 786	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		384	383	380	379	379	378	378	506	506	506	506	1 388	6 074	4 827	5 049
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		78 070	9 369	8 827	11 838	12 701	71 337	7 536	24 569	24 569	24 569	24 569	(3 122)	294 834	288 284	288 724
Expenditure - Functional																
<i>Governance and administration</i>		6 022	15 043	12 502	10 371	10 278	23 269	12 495	12 597	12 597	12 597	12 597	28 782	169 148	166 989	161 237
Executive and council		1 758	2 239	2 139	2 475	1 951	2 968	2 215	2 635	2 635	2 635	2 635	5 334	31 620	31 650	33 106
Finance and administration		4 135	12 597	9 970	7 745	8 063	19 987	10 124	9 657	9 657	9 657	9 657	22 620	133 869	130 236	122 974
Internal audit		128	206	393	151	263	314	156	305	305	305	305	828	3 659	5 102	5 157
<i>Community and public safety</i>		2 092	3 242	2 632	3 570	2 820	4 406	2 896	3 964	3 964	3 964	3 964	10 056	47 570	43 838	45 854
Community and social services		978	1 945	1 407	1 661	1 499	2 210	1 599	1 799	1 799	1 799	1 799	3 091	21 584	21 989	23 000
Sport and recreation		13	13	14	13	13	24	13	-	-	-	-	(105)	-	-	-
Public safety		1 076	1 259	1 183	1 143	1 282	1 779	1 257	1 614	1 614	1 614	1 614	3 930	19 363	21 024	21 991
Housing		25	26	28	753	26	393	26	552	552	552	552	3 140	6 623	825	863
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		4 701	5 766	4 117	4 506	3 329	5 213	3 542	4 469	4 469	4 469	4 469	5 008	54 058	56 566	59 168
Planning and development		716	683	677	901	823	1 045	639	1 672	1 672	1 672	1 672	8 320	20 492	25 366	26 532
Road transport		3 985	5 083	3 440	3 605	2 506	4 169	2 903	2 797	2 797	2 797	2 797	(3 312)	33 565	31 200	32 635
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		516	672	796	2 156	855	4 286	667	1 448	1 448	1 448	1 448	1 636	17 376	11 445	11 972
Energy sources		-	-	-	1 194	-	3 332	(89)	596	596	596	596	327	7 148	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		516	672	796	962	855	954	755	852	852	852	852	1 309	10 229	11 445	11 972
<i>Other</i>		149	183	218	85	112	149	100	414	414	414	414	2 319	4 974	5 129	5 365
Total Expenditure - Functional		13 479	24 907	20 264	20 689	17 394	37 324	19 700	22 892	22 892	22 892	22 892	47 801	293 126	283 967	283 596
Surplus/ (Deficit) 1.		64 591	(15 537)	(11 437)	(8 852)	(4 693)	34 013	(12 164)	1 677	1 677	1 677	1 677	(50 922)	1 708	4 317	5 128

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 25/02/2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		384	383	380	379	379	378	378	390	390	390	390	455	4 674	4 827	5 049
Sale of Goods and Rendering of Services		65	43	46	1 242	27	32	48	452	452	452	452	2 109	5 419	662	693
Agency services		44	61	88	-	74	-	-	60	60	60	60	215	722	755	790
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		75	1 909	1 557	1 095	1 264	1 215	1 234	1 336	1 336	1 336	1 336	2 335	16 027	16 764	17 535
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		150	168	168	168	167	189	169	132	132	132	132	(123)	1 583	1 656	1 732
Licence and permits		40	85	50	59	81	89	58	36	36	36	36	(176)	428	448	469
Operational Revenue		1	2	2	7	2	2	2	66	66	66	66	512	793	830	868
Non-Exchange Revenue																
Property rates		3 703	3 675	3 689	3 739	3 719	3 722	3 723	3 716	3 716	3 716	3 716	3 756	44 589	46 145	48 268
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 591	58	200	41	27	18	36	215	215	215	215	(251)	2 579	962	1 006
Licences or permits		-	-	-	-	-	-	-	2	2	2	2	13	19	20	21
Transfer and subsidies - Operational		71 142	463	103	35	2 312	58 611	1 164	14 945	14 945	14 945	14 945	(14 266)	179 345	176 312	170 543
Interest		875	799	799	776	712	777	724	495	495	495	495	(1 504)	5 937	6 210	6 496
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		78 070	7 645	7 081	7 541	8 762	65 033	7 536	21 843	21 843	21 843	21 843	(6 924)	262 116	255 590	253 468
Expenditure By Type																
Employee related costs		6 521	7 166	7 420	6 762	6 827	11 679	7 039	8 394	8 394	8 394	8 394	13 830	100 819	107 128	112 056
Remuneration of councillors		1 015	1 015	1 015	1 015	1 015	1 511	1 042	1 208	1 208	1 208	1 208	2 040	14 499	13 658	14 286
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		85	662	57	288	439	333	545	528	528	528	528	1 813	6 335	7 823	8 182
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	1 546	1 546	3 703	3 873
Depreciation and amortisation		-	7 372	5 713	-	-	12 833	4 724	4 127	4 127	4 127	4 127	2 376	49 526	37 330	26 267
Interest		5	5	4	4	481	100	3	88	88	88	88	104	1 057	1 148	1 200
Contracted services		3 698	5 091	3 912	7 441	4 381	4 782	3 153	3 977	3 977	3 977	3 977	17 562	65 930	61 040	63 195
Transfers and subsidies		54	-	-	175	143	85	66	155	155	155	155	714	1 857	1 778	1 860
Irrecoverable debts written off		-	-	-	-	71	-	68	142	142	142	142	994	1 700	4 079	4 267
Operational costs		2 102	3 597	2 144	5 004	4 036	6 001	3 060	4 144	4 144	4 144	4 144	7 336	49 857	46 281	48 410
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	129	129	129	129	(515)	-	-	-
Total Expenditure		13 479	24 907	20 264	20 689	17 394	37 324	19 700	22 892	22 892	22 892	22 892	47 801	293 126	283 967	283 596
Surplus/(Deficit)		64 591	(17 261)	(13 183)	(13 148)	(8 632)	27 709	(12 164)	(1 049)	(1 049)	(1 049)	(1 049)	(54 724)	(31 010)	(28 377)	(30 128)
Transfers and subsidies - capital (monetary allocations)		-	(1 724)	(1 746)	(4 297)	(3 939)	(6 304)	-	(2 726)	(2 726)	(2 726)	(2 726)	61 634	32 718	32 694	35 256
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		64 591	(18 985)	(14 929)	(17 445)	(12 571)	21 404	(12 164)	(3 776)	(3 776)	(3 776)	(3 776)	6 910	1 708	4 317	5 128
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		64 591	(18 985)	(14 929)	(17 445)	(12 571)	21 404	(12 164)	(3 776)	(3 776)	(3 776)	(3 776)	6 910	1 708	4 317	5 128
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		64 591	(18 985)	(14 929)	(17 445)	(12 571)	21 404	(12 164)	(3 776)	(3 776)	(3 776)	(3 776)	6 910	1 708	4 317	5 128

Description	Ref	Budget Year 2024/25											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		64 591	(18 985)	(14 929)	(17 445)	(12 571)	21 404	(12 164)	(3 776)	(3 776)	(3 776)	(3 776)	6 910	1 708	4 317	5 128

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 25/02/2025

Description - Municipal Vote	Ref	Budget Year 2024/25											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	10	10	10	10	10	80	120	126	131
Vote 4 - COMMUNITY SERVICES		-	-	-	-	-	-	396	396	396	396	396	3 167	4 750	2 144	2 243
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		-	2 126	5 284	3 390	4 139	6 671	2 413	4 252	4 252	4 252	4 252	10 494	51 524	39 524	36 492
Capital Multi-year expenditure sub-total	3	-	2 126	5 284	3 390	4 139	6 671	2 413	4 658	4 658	4 658	4 658	13 741	56 394	41 794	38 867
Single-year expenditure appropriation																
Vote 1 - EXECUTIVE AND COUNCIL		-	3	-	26	-	16	23	24	24	24	24	121	285	194	202
Vote 2 - BUDGET AND TREASURY		-	694	59	66	-	28	24	211	211	211	211	817	2 531	409	428
Vote 3 - CORPORATE SERVICES		183	443	-	-	528	89	100	256	256	256	256	703	3 068	3 314	3 466
Vote 4 - COMMUNITY SERVICES		83	29	-	918	260	-	2	740	740	740	740	4 626	8 875	7 719	8 075
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		-	431	2 085	1 436	1 515	182	663	1 205	1 205	1 205	1 205	3 325	14 457	13 572	8 321
Vote 6 - PLANNING AND DEVELOPMNT		-	447	-	-	-	-	-	85	85	85	85	235	1 022	617	646
Capital single-year expenditure sub-total	3	266	2 046	2 144	2 447	2 303	315	812	2 520	2 520	2 520	2 520	9 827	30 239	25 825	21 137
Total Capital Expenditure	2	266	4 172	7 427	5 837	6 442	6 986	3 225	7 178	7 178	7 178	7 178	23 567	86 633	67 619	60 004

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 25/02/2025

Description	Ref	Budget Year 2024/25											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Functional																
<i>Governance and administration</i>		-	-	-	-	-	-	1	500	500	500	500	4 002	6 004	4 042	4 228
Executive and council		-	-	-	-	-	-	-	24	24	24	24	190	285	194	202
Finance and administration		-	-	-	-	-	-	1	477	477	477	477	3 812	5 719	3 848	4 025
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	-	-	-	-	2	1 135	1 135	1 135	1 135	9 081	13 625	9 864	10 318
Community and social services		-	-	-	-	-	-	-	599	599	599	599	4 791	7 187	3 896	4 076
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	2	537	537	537	537	4 290	6 438	5 967	6 242
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	-	79	-	416	5 366	5 366	5 366	5 366	42 430	64 388	52 877	45 131
Planning and development		-	-	-	-	53	-	416	3 860	3 860	3 860	3 860	30 412	46 321	44 718	42 833
Road transport		-	-	-	-	26	-	-	1 506	1 506	1 506	1 506	12 018	18 066	8 159	2 298
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	-	-	-	-	-	-	176	176	176	176	1 811	2 516	837	328
Energy sources		-	-	-	-	-	-	-	83	83	83	83	667	1 000	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	52	52	52	52	414	620	523	-
Waste management		-	-	-	-	-	-	-	41	41	41	41	731	896	314	328
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	100	100	-	-
Total Capital Expenditure - Functional		-	-	-	-	79	-	419	7 178	7 178	7 178	7 178	57 424	86 633	67 619	60 004

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 25/02/2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		384	383	380	379	379	378	378	390	390	390	390	455	4 674	4 827	5 049
Sale of Goods and Rendering of Services		65	43	46	1 242	27	32	48	452	452	452	452	2 109	5 419	662	693
Agency services		44	61	88	-	74	-	-	60	60	60	60	215	722	755	790
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		75	1 909	1 557	1 095	1 264	1 215	1 234	1 336	1 336	1 336	1 336	2 335	16 027	16 764	17 535
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		150	168	168	168	167	189	169	132	132	132	132	(123)	1 583	1 656	1 732
Licence and permits		40	85	50	59	81	89	58	36	36	36	36	(176)	428	448	469
Operational Revenue		1	2	2	7	2	2	2	66	66	66	66	512	793	830	868
Non-Exchange Revenue																
Property rates		3 703	3 675	3 689	3 739	3 719	3 722	3 723	3 716	3 716	3 716	3 716	3 756	44 589	46 145	48 268
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 591	58	200	41	27	18	36	215	215	215	215	(251)	2 579	962	1 006
Licences or permits		-	-	-	-	-	-	-	2	2	2	2	13	19	20	21
Transfer and subsidies - Operational		71 142	463	103	35	2 312	58 611	1 164	14 945	14 945	14 945	14 945	(14 266)	179 345	176 312	170 543
Interest		875	799	799	776	712	777	724	495	495	495	495	(1 504)	5 937	6 210	6 496
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		78 070	7 645	7 081	7 541	8 762	65 033	7 536	21 843	21 843	21 843	21 843	(6 924)	262 116	255 590	253 468
Expenditure By Type																
Employee related costs		6 521	7 166	7 420	6 762	6 827	11 679	7 039	8 394	8 394	8 394	8 394	13 830	100 819	107 128	112 056
Remuneration of councillors		1 015	1 015	1 015	1 015	1 015	1 511	1 042	1 208	1 208	1 208	1 208	2 040	14 499	13 658	14 286
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		85	662	57	288	439	333	545	528	528	528	528	1 813	6 335	7 823	8 182
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	1 546	1 546	3 703	3 873
Depreciation and amortisation		-	7 372	5 713	-	-	12 833	4 724	4 127	4 127	4 127	4 127	2 376	49 526	37 330	26 267
Interest		5	5	4	4	481	100	3	88	88	88	88	104	1 057	1 148	1 200
Contracted services		3 698	5 091	3 912	7 441	4 381	4 782	3 153	3 977	3 977	3 977	3 977	17 562	65 930	61 040	63 195
Transfers and subsidies		54	-	-	175	143	85	66	155	155	155	155	714	1 857	1 778	1 860
Irrecoverable debts written off		-	-	-	-	71	-	68	142	142	142	142	994	1 700	4 079	4 267
Operational costs		2 102	3 597	2 144	5 004	4 036	6 001	3 060	4 144	4 144	4 144	4 144	7 336	49 857	46 281	48 410
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	129	129	129	129	(515)	-	-	-
Total Expenditure		13 479	24 907	20 264	20 689	17 394	37 324	19 700	22 892	22 892	22 892	22 892	47 801	293 126	283 967	283 596
Surplus/(Deficit)		64 591	(17 261)	(13 183)	(13 148)	(8 632)	27 709	(12 164)	(1 049)	(1 049)	(1 049)	(1 049)	(54 724)	(31 010)	(28 377)	(30 128)
Transfers and subsidies - capital (monetary allocations)		-	(1 724)	(1 746)	(4 297)	(3 939)	(6 304)	-	(2 726)	(2 726)	(2 726)	(2 726)	61 634	32 718	32 694	35 256
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		64 591	(18 985)	(14 929)	(17 445)	(12 571)	21 404	(12 164)	(3 776)	(3 776)	(3 776)	(3 776)	6 910	1 708	4 317	5 128
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		64 591	(18 985)	(14 929)	(17 445)	(12 571)	21 404	(12 164)	(3 776)	(3 776)	(3 776)	(3 776)	6 910	1 708	4 317	5 128
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		64 591	(18 985)	(14 929)	(17 445)	(12 571)	21 404	(12 164)	(3 776)	(3 776)	(3 776)	(3 776)	6 910	1 708	4 317	5 128

Description	Ref	Budget Year 2024/25											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		64 591	(18 985)	(14 929)	(17 445)	(12 571)	21 404	(12 164)	(3 776)	(3 776)	(3 776)	(3 776)	6 910	1 708	4 317	5 128

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB4 Adjustments to budgeted performance indicators and benchmarks - 25/02/2025

Description of financial indicator	Basis of calculation	2021/22	2022/23	2023/24	Budget Year 2024/25			Budget Year +1 2025/26	Budget Year +2 2026/27
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating	Short term/long term rating								
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				0,4%	0,4%	0,4%	0,4%	0,4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0,4%	0,4%	0,4%	0,4%	0,5%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves				5,6%	5,6%	1,8%	5,6%	5,6%
Liquidity									
Current Ratio	Current assets/current liabilities				128,5%	128,5%	362,2%	100,1%	66,4%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				128,5%	128,5%	0,0%	0,0%	0,0%
Liquidity Ratio	Monetary Assets/Current Liabilities				0,5	0,5	2,0	0,1	-0,4
Revenue Management									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing								
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				26,0%	26,0%	27,5%	30,9%	35,8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				0,0%	0,0%	0,0%	0,0%	0,0%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))								
Creditors to Cash and Investments					184,5%	184,5%	38,6%	1000,7%	-164,1%
Other Indicators									
Electricity Distribution Losses (2)	Total Volume Losses (kW)								
	Total Volume Losses (kW) non technical								
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)								
	% Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital revenue)				39,5%	39,5%	38,5%	41,9%	44,2%
	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				6,7%	6,7%	5,3%	7,1%	7,5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				3,3%	3,3%	2,8%	3,5%	3,7%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				0,0%	0,0%	0,0%	0,0%	0,0%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				24,2%	24,2%	25,6%	28,5%	32,9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0,0	0,0	0,0	0,0	0,0



QUARTERLY SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS							
PWBS 9	5	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	To promote and support Local Economic Development through Infrastructure development	Construction of Centocow Taxi Rank phase 3	None	Number of Taxi Ranks constructed	None	3 Taxi Ranks Constructed in 2020/2021	1 Contractor was appointed for the construction of Taxi Rank in 2023/24	1	None	Appointment of service provider	NA	1	1 (Centocow Taxi Rank Phase 3)	NA	None	PWBS	R 2,000,000	R 1,700,000	Quarter 1: Appointment Letter Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: N/A	None	
PWBS 10	13,5,7,15, 11,12	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	None	Maintenance of Community Assets 1. Seaford Community Hall 2. Midkel Community Hall 3. Okhetheni Community Hall 4. Khehokuhle Community Hall 5. Buyani Madala Sportfield 6. Bethlehem Sportfield	None	Number of community assets maintained	None	6 Community Assets Maintained in 2022/2023	6 Community Assets Maintained in 2023/2024	6	1 (Mindeli Community Hall)	appointment of 6 Service providers	N/A	3	1 (Mandel Community Hall)	3	Appointment of Service provider for the maintenance of 5 community assets	PWBS	R3 900 000	R 900,000	Quarter 1: Appointment Letters Quarter 2: NA Quarter 3: Signed Practical Completion certificates Quarter 4: 1. Signed Practical Completion Certificate 2. Listing of Community Assets maintained	Quarter 3 1. Signed Practical Completion certificates Quarter 4: Appointment Letters	
PWBS 11	9, 10, 14 and 2	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	None	Maintenance of Municipal Buildings 1.Nkwezela Library 2.Bulwer Community Hall and Library 3.Creighton Main Offices 4. Himeville Depot Cottages and Mathungulwini 5. Lot 68: Creighton	Maintenance of Municipal Buildings 1.Nkwezela Library 2.Bulwer Community Hall and Library 3.Himeville Offices 4. Himeville Depot Cottages and Mathungulwini 5. Lot 68: Creighton	Number of municipal buildings maintained	None	5 Municipal building maintained in 2022/2023	5 Municipal building maintained (1. Creighton Flats Creighton Animal Pound Creighton Main Office Boardroom Underberg Library Bulwer CSC) in 2023/2024	4	1 (Nkwezela Library: fencing)	Appointment of 4 x Service providers	NA	2	Appointment of service provider for the maintenance of Nkwezela Library	2	1 (Nkwezela Library: fencing) & Appointment of service provider for the maintenance of 4 municipal buildings	PWBS	R 800 000	R230 000.00	Quarter 1: Appointment letters Quarter 2: NA Quarter 3: Signed Practical Completion Certificates Quarter 4: Signed Practical Completion Certificates	Quarter: 3 Appointment letter Quarter 4 1.Signed Practical Completion Certificate 2.Appointment Letter	
PWBS 12	1 to 8	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2025	None	Construction of Bus shelters	None	Number of Bus Shelters constructed	None	7 Bus Shelters constructed in 2022/2023	8 Bus Shelters constructed in 2023/2024 fy	8	7	Appointment letter of service provider	NA	8	7	NA	None	PWBS	R 300,000	R270 000.00	Quarter 1: Appointment letters Quarter 2: NA Quarter 3: 1. Signed Practical Completion Certificates 2. Listing of Bus Shelters constructed Quarter 4 N/A	None	
PWBS 13	1,4,5,6,7, 8,9,11,13, 14 and 15	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to electricity by 30 June 2025	None	Household Electrification	None	Number of households connected to grid electricity	Number of households connected to grid electricity & construction of MV line	554 households connected to grid in 2022/2023	594 households connected to grid in 2023/2024	92	172	Appointment of 2 x service provider	5.3km of MV line	46 Connections	172	46 Connections	Construction of 5.3km of MV line	PWBS	R 5 086 087	R 7,351,211	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	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	
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 2025	None	Solid Waste Management	None	Number of Households with access to solid waste removal	Percentage of households with access to solid waste removal	1216 Households with access to solid waste removal in 2022/2023	1237 Households with access to solid waste removal in 2023/2024	1216	100%	1216	1216	1216	100%	1216	100%	PWBS	Operational	Operational	Quarter 1-4 1.Waste Collection Quarterly Reports to PWBS Committee. 2.Billing Register.	Quarter 1-4 List of households with access to waste removal	
PWBS 15	All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2025	None	Solid Waste Management	None	Number of indigent households with access to free waste removal	Percentage of households with access to free solid waste removal	29 indigent Households serviced in 2022/2023	29 indigent Households serviced in 2023/2024	29	100%	29	29	29	100%	29	100%	PWBS	Operational	Operational	Quarter: 1-4 1.Waste Collection Quarterly Reports to PWBS Committee 2.Indigent register	Quarter 1-4 List of households with access to waste removal	
PWBS 16	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2025	None	Facilitation of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilitated in 2022/2023	34 Housing projects Facilitated in 2023/2024	34	None	34	34	34	None	34	None	PWBS	Operational	None	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Thank Tank Committee 3. Listing of 34 Housing Projects reflecting wards and units per project	None	
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 projects and EPWP grant funding by 30 June 2025	None	Extended Public Works Programme (EPWP)	None	Number of Work Opportunities created through EPWP grant	None	328 Work Opportunities created in 2022/2023	302 Work Opportunities created through EPWP Grant in 2023/2024	261	271	261	261	261	271	271	271	PWBS	R 1,832,000	R 3,700,000	Quarter 1-4 1. EPWP Quarterly Report 2. Listing of all EPWP workers	None	
																R 3,700,000		R 3,700,000						

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE																			
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS																								
DTPS 07	All	The number of jobs created through Municipality's, Local Economic Development through capacity building, co-operatives support with Materials and Equipments by 30 June 2025	To promote and support Local Economic Development through capacity building, co-operatives support with Materials and Equipments by 30 June 2025	None	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Business Management, and Tourism	Training and Skills Empowerment of Emerging Enterprises: in the Business Management, and Tourism	Number of skills training interventions conducted for Emerging Enterprises	Number of skills training programmes conducted for Emerging Enterprises	6 Skills trainings were conducted for emerging enterprises in 2022/2023	2 Skills Training Programmes conducted in 2023/24 FY	5 skills trainings intervention conducted	2 (Massage Therapy & Tour Guiding Trainings)	Submission of Requisitions to SCM.	1x Basic sawing Training 1x Events Management Training	1x Massage Therapy training	N/A	1x Business Management Training 1x Tour Guiding training	1 Massage Therapy training 1 Tour Guiding training	Development and Town Planning Services	R755 000	R755 000	Quarter 1: Proof of Submission to SCM Quarter 2: (1) Attendance Register, (2) Signed Closeout Report Quarter 3 (1) Attendance Register, (2) Signed Closeout Report Quarter 4: (1) Attendance Register, (2) Signed Closeout Report	Quarter 1: Proof of Submission to SCM Quarter 2: (1) Attendance Register, (2) Signed Closeout Report Quarter 3 N/A Quarter 4: (1) Attendance Register, (2) Signed Closeout Report																			
DTPS 08	All	The number of jobs created through Municipality's, Local Economic Development through capacity building, co-operatives support with Materials and Equipments by 30 June 2025	To promote and support Local Economic Development through capacity building, co-operatives support with Materials and Equipments by 30 June 2025	None	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	None	Number of SMMEs and Coops supported with material and equipment	None	SMMEs and Cooperatives were supported with material and equipment	44 SMMEs and Coops were supported with material and equipment in 2023/24	30 SMMEs and Coops supported with material and equipment	15	Submit the evaluated list of SMMEs and Cooperatives Report to DTPS Committee for noting.	30 Requisitions submitted	Procurement processes	14	30 SMMEs and Coops supported with material and equipment	R755 000	1	Development and Town Planning Services	R2,235,320	R1,780,320	Quarter 1 Portfolio Committee Resolution for Noting Quarter 2: Proof of submission of requests to SCM Quarter 3 Follow-up memo to SCM Quarter 4: Delivery Note and beneficiaries register & Close Out Report	Quarter: 3-4 Delivery Note and beneficiaries register & Close Out Report																		
DTPS 11	All	Facilitation and coordination of market exposure of local businesses through attendance of various trade exhibitions	To attend trade exhibitions and provide market access to our local businesses by 30 June 2025	None	Trade and exhibition shows	Provide market access to Dr NDZ local businesses	Number of trade exhibitions attended	Number of local businesses with access to trade exhibition shows	2 Trade Exhibitions attended in 2022/2023	10 Trade Exhibitions attended in 2023/2024	4 trade exhibition shows attended	6	1	1	N/A	R445,080.00	2	R445,080.00	DTPS- LED & To	R255,000.00	R284,000.00	Quarter 1- Quarter 4 Exhibitors Attendance register/ Close out Report	None																			
NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT																						R284,000.00																				
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																																										
CSS1	All	N/A	To Ensure community safety and Responses to Disaster Incidents Or Disasters by 30 June 2025	None	Conduct Firebreaks in fire high risk areas: (Underberg low cost housing, Himeville Township, Next to Bulwer art centre and Creighton Animal Pound)	None	Number of areas where firebreaks are conducted	None	Fire breaks were conducted in four areas: Underberg Bulwer Creighton Himeville township in the 2022/2023 Financial Year	4 Fire breaks were conducted in four areas: Underberg Bulwer Creighton Himeville township in 2023/2024 Financial Year	4	None	N/A	N/A	N/A	None	None	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	None	Q:4 Dated photos	None Quarter:4 Dated photos																			
CSS 4	All	N/A	To Ensure community safety and Responses to Disaster Incidents Or Disasters by 30 June 2025	None	Procurement of Disaster Relief Material	Deliver of disaster relief kit	Number of Disaster Relief Material Procured	Number of Disaster Relief Kit Procured	Disaster Relief Kit was procured. 1.Blanket 2.Sponge 3.Mattress 4.Plastic sheeting	4 disaster relief kit procured in 2023/24 financial year	Procurement of Disaster Relief Kits	Delivery of 3 Disaster Relief Kits	Development of Specification and delivery disaster relief material	N/A	Delivery of Disaster Relief Material	3 Disaster Relief kit procured and delivered	N/A	None	R 20,000	CSS	R 465,000	None	Q 1 - Delivery note Q 3 - Delivery Note	Quarter: 3 Delivery Note Quarter: 4 NA																		
CSS 5	All	N/A	To Ensure community safety and Responses to Disaster Incidents Or Disasters by 30 June 2025	None	Conduct Integrated Community Safety Awareness Campaigns	None	Number of Integrated Community Safety Awareness Campaigns Conducted	None	10 Integrated Community Safety Awareness Campaign during the previous year	10 Integrated Community Safety Awareness Campaign in 2023/2024 Financial Year	8	None	2 x ICSAC conducted	2 x ICSAC conducted	2 x ICSAC conducted	2	2 x ICSAC conducted	2	None	CSS	NIL	None	Q1 - Q4- 1.signed close out reports 2.dated photos	Quarter 1-4 1.signed close out reports 2.dated photos																		
CSS 6	1,5,6,7,8, 9,10,11,1 2 &15	N/A	To Ensure community safety and Responses to Disaster Incidents Or Disasters by 30 June 2025	None	Procurement and Installation of Lightning Conductors	Delivery and installation of lightning conductors	Number of Lightning Conductors Procured and installed	Number of Lightning Conductors delivered and installed	40 lightning conductors were procured and installed in identified hotspot areas during the previous year	40 lightning conductors were procured and installed in identified hotspot areas during in 2023/2024 Financial Year	40	None	Procurement and installation of 40 Lightning conductors	N/A	N/A	None	N/A	None	None	CSS	R 260,000	None	Q1 = Dated Photos, Delivery Note and Register of beneficiaries	Quarter: 1 Dated Photos Delivery Note Register of beneficiaries																		
CSS 7	All	N/A	To Ensure community safety and Responses to Disaster Incidents Or Disasters by 30 June 2025	None	Conduct Fire Safety Inspections	None	Number of Fire Inspections Conducted	None	80 Fire Inspections Conducted were conducted in the previous year	80 Fire Inspections Conducted were conducted in 2023/2024 Financial Year	80	None	20	20	20	None	20	None	None	CSS	NIL	None	Q 1 - Q 4 Copies of issued compliance letters and Compliance Certificates issued	Quarter 1-4 Copies of issued compliance letters Compliance Certificates issued																		
CSS 8	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2025	None	Conduct Library Outreach Programmes	None	Number of Library Outreach Programmes Conducted	None	16 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes were conducted in 2023/2024 Financial Year	16	None	4	4	4	None	4	None	None	CSS	R 75,632	None	Q1-Q 4 School Register signed by the Principal on behalf of school in attendance and Dated Photos	Quarter: 1-4 1. School Register signed by the Principal on behalf of school in attendance 2.Dated Photos																		
CSS 9	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2025	None	Conduct Basic Computer Training classes for communities	None	Number of Computer Trainings classes Conducted for communities	None	12 Computer Trainings were conducted in the previous year	12 Computer Trainings were conducted in 2023/2024 Financial Year	16	None	4	4	4	None	4	None	None	CSS	NIL	None	Q 1 - Q 4 Certificates handover register and Dated Photos	Quarter 1-4 Certificates handover register 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 2025	None	Conduct Multi-stakeholder Road Blocks	None	Number of Multi-stakeholder Road Blocks conducted	None	13 Multi-Stakeholder Road Blocks Conducted in the previous year	13 Multi-Stakeholder Road Blocks Conducted in 2023/2024 Financial Year	10	None	2	3	3	None	2	None	None	CSS	NIL	None	Q 1 - Q 4 Dated Photos, Copy of list for vehicles stopped, Multistakeholder officials Register	Quarter 1-4 Dated Photos Copy of list for vehicles stopped, Multistakeholder officials Register																		
CSS 12	N/A	N/A	To promote development through SMME development, Training of youth on driving skills	None	Sports, Arts and Culture Training, Training of youth on driving skills	None	Number of capacity building programmes conducted	None	10 Capacity building programmes were conducted	10 Capacity building programmes were conducted in 2023/2024 Financial Year	7	None	1 Training of Jockeys	1 training of coaches,	1 training of artist, 1 training of crafters,	None	1 training of youth on driving skills, 1 training of life skills, 1 training youth in security	None	None	CSS	R 610,000	None	Q 1 -Q 4 Signed closeout reports and Attendance Registers	Quarter 1-4 Signed closeout reports Attendance Registers																		
																R152,500		R152,500																								

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
CSS 13		N/A	To promote Arts and Culture by coordinate and facilitating cultural competitions by 30 June 2025	None	Arts and Culture Competition	Arts and Culture Competitions Coordinated	Number of Arts and Culture Competitions Coordinated and facilitated	None	10 Sports, Arts and Culture Competitions Coordinated in the 2022/2023 Financial Year		10	None	1x Dr. NDZ horse race 1x Golden Games	1xBongumusa Marathon, 1x Sani stagger Marathon 1x Harry Gwala Summer Cup.	1x Sazi Langa training Marathon, 1 xYouth Games	1Sazi Langa training Marathon 1 Youth Games	1x Wily Molo cross Country, 1x Mayoral Cup 1x Arts and culture competition	1 Wily Molo cross Country, 1 Mayoral Cup 1 Arts and culture competition	CSS	R 1,340,500	None	Q 1 -Q4 Signed closeout reports and Attendance Registers	Quarter: 1-4 Signed closeout reports Attendance Registers
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth, Children Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2025	None	Coordination of events	None	Number of events coordinated	None	19 events were coordinated in 2022/2023	19 events were coordinated in 2023/2024	20	None	R140,000 1.Commemoration of Nelson Mandela Day, 2. Mens Day, 3. Women's day, 4.Boys' Youth Camp, 5. Umkhosi wezintombi zase Harry Gwala 6. Umkhosi womhlanga 7. Dr NDZ Horse race	R120,000 1.Commemoration of Senior citizens day, 1x TB day, 1x Back to School and, 1x Disability day, 1x 16 Days of activism, 1x World Aids day,	R240,000 1x Human Rights Day, 1x TB day, 1x Back to School and, 1x Matric awards, 1x War room awards,	1 Human Rights Day, 1 TB day, 1x Back to School and, 1 Matric awards, 1 War room awards,	1x Child Protection Week Programme, 1x Career Exhibition, 1 Youth Day celebration 1x PRIDE (Personal Rights in defence and Education)	1 Child Protection Week Programme, 1 Career Exhibition, 1 Youth Day celebration 1x PRIDE (Personal Rights in defence and Education)	CSS	R2,676,500	None	Q 1-Q 4 Signed Close out Report and attendance Registers	Quarter :1-4 Signed Close out Report and attendance Registers
NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																							
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY																							
NATIONAL KPI: Financial Viability expressed by the Ratios																							
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services																							
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT																							
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	None	Preparation of municipal budget	None	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	None	3 Budget Reports submitted to Council in 2022/2023	3 Budget Reports submitted to Council in 2023/2024	3	None	NA	N/A	1. 1 Draft 2025/2026 Budget Report submitted to IDP/Budget Steering Committee & Council for Approval 2. 1 Adjustment Budget to IDP/Budget Steering Committee & Council for Approval	None	1 Final Budget Report submitted to IDP/Budget Steering Committee & Council for Approval	None	BTO	Opex	None	Quarter 1-2 NA Quarter 3: 1. 2024/2025 Adjustment Budget Report submitted to Council and IDP and Budget Steering Committee Council resolution 2. Draft 2025/2026 budget Report submitted to Council and IDP and Budget Steering Committee 3. Council resolutions & 4. Attendance Registers for Budget Steering Committee Quarter 4: 1. Final 2025/2026 Budget Report submitted to Council and IDP and Budget Steering Committee 2. Council resolution and 4.Attendance Register for Budget Steering Committee	None
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 2025	None	Development of Budget and Treasury reports	None	Number of Section 71 and Section 66 reports submitted	Number of Section 71 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 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	None	3	3	3	None	3	None	BTO	Opex	None	Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5.Proof of submission to Committee Officer	Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5.Proof of submission to Committee Officer
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2025	None	Adherence to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	100 Percent of creditors paid within 30 days of receiving valid invoice.	100%of creditors paid within 30 days of receiving valid invoice in 2023/24	100%	None	100%	100%	100%	None	100%	None	BTO	Opex	None	Quarter 1-4 Signed Creditors report	None
BTO 9	NA	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2025	None	Preparation of two sets of Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 financial statements prepared and submitted to Internal Audit and Auditor General	2 financial statements prepared and submitted to Internal Audit and Auditor General in 2023/24	2	None	1	NA	NA	None	1	None	BTO	Operational	None	Quarter 1 Signed AF'S, Proof of submission to IS&AG. Quarter 2&3 NA Quarter 4: Signed Interim Financial Statements and Proof of submission to IA	None
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 2025	None	Revenue collection.	None	Percentage of revenue collected	None	77.36% of Revenue was collected in 2022/2023	57.98% of Revenue was collected in 2023/2024	78% of revenue collected	None	78%	78%	78%	R 0 None	78%	R 0 None	BTO	OPEX	None	Quarter 1-4 Debtors collection report	None
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 2025	None	Provision of free basic electricity (Indigent support) to indigent people	None	Number of indigent households provided with FBE	None	699 households were provided with FBE in 2022/2023	626 households were provided with FBE in 2023/2024	700 households provided with FBE	None	700	700	700	None	700	None	BTO	OPEX	None	Quarter 1-4 Approved FBE Report	None
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2025	None	Management of financial resources to ensure sustainability for service delivery.	None	Number of months for cash/cost coverage	None	6.48 Months Cash Coverage Ratio in 2022/2023	5.33 Months Cash Coverage Ratio in 2023/2024	7 months cash coverage ratio	6 months	6	6	6	None	7	6	BTO	OPEX	None	Quarter 1-4 Signed cash/cost coverage report	None
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																							
CORP 3	All		To ensure compliance with the approved Employment Equity Plan	None	Submission of Employment Equity Report	None	Number of reports submitted to Department of Employment & Labour	None	1 Employment Equity Report submitted to DEL	1 Employment Equity Report submitted to DEL in 2023/24 fy	Submission of EE Report to DEL by 31 March 2025	None	N/A	N/A	Submission of EE Report to DEL	None	N/A	None	Corporate Support Services	N/A	None	Quarter 3 Letter from DEL (Proof of submission/acknowledgment letter)	None

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS						
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councilors to improve performance of workplace skills objectives by 30 June 2025	None	Coordination of Training Programmes	Coordination of Training Programmes for Employees	Number of training programs coordinated	Percentage of the municipality's budget actually spent on implementing its workplace skills plan	4 Number of training programs coordinated 2023/2024 fy	63%budget spent through workplace skills plan for employees in 2023/2024	Coordinate 6 Training programs	70% of the workplace skills plan budget actually spent	Development of Training Specifications	3	N/A	30%	3	70%	Corporate Support Services	R850,000	R670,000	Quarter 1 Specification Quarter 3 NA Quarter 2&4 Attendance Registers Signed Close-Out Training Reports	Quarter 3 NA Quarter 4 Attendance Register Signed Close-out Report with calculations of the percentage of budget spent.	
CORP 8	ALL	N/A	To Cascade IPMS to Middle Management	None	Coordination of IPMS Assessments	None	Number of IPMS Assessments coordinated	None	4 IPMS assessments conducted	None	Coordinate 4 IPMS Assessments	None	1 Annual Assessment coordinated for 2024/2025 fy	1 Annual Assessment coordinated for 2024/2025 fy	1 Annual Assessment coordinated for 2024/2025 fy	None	1 Annual Assessment coordinated for 2024/2025 fy	None	Corporate Support Services	NA	None	Quarter 1-4 Signed Middle Managers Quarterly Performance Reports	None	
CORP 11	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2025	None	Implementation of Off-site back-up and disaster recovery plan for all Municipal data	Implementation of in-house and Off-site data back-up and disaster recovery plan for all Municipal data	Off-site backup and disaster recovery plan implemented	Percentage of data back-ups conducted in line with the ICT disaster recovery plan	Approved disaster recovery plan in place	100% of data backed up in line with the ICT disaster recovery plan in 2023/24 Financial year.	Develop and implement Off-site backup and disaster recovery plan in place	100% of data back-up conducted in line with the ICT disaster recovery plan	Development of Specification & send to SCM for Advertising	Development of Specification & send to SCM for Advertising	Development of Specification & send to SCM for Advertising	100%	Development of Specification & send to SCM for Advertising	100%	Corporate Support Services	R650,000	R561,464	Quarter 1 Disaster Recovery Specification Quarter 2 Appointment letter Quarter 3 NA Quarter 4 Appointment Letter Implementation Report	Quarter 3-4 Quarterly Report on the monitoring of In-house and Off-Site Back Up (Corporate Support Services Committee)	
CORP 12	All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	None	Implementation of Municipal Calendar of Meetings	None	Number of Council meetings coordinated	None	09 Council meetings coordinated in 2023/2024	None	09 Council Meetings coordinated	None	2	2	3	R280,732	2	R280,732	Corporate Support Services	Operational	None	Quarter 1-4 Notice and Signed Minutes Attendance Register	None	
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 2025	None	Implementation of complaints management policy	None	Percentage of complaints relating to local municipal services referred to the relevant department	None	Developed Complaints Register & policy in 2023/2024	100% of complaints relating to local municipal services referred to relevant departments responded to	100% of complaints relating to local municipal services referred to relevant departments responded to	None	100%	100%	100%	None	100%	None	Corporate Support Services	NA	None	Quarter 1-4 Quarterly Complaints Management report submitted to Corporate Services Committee	None	
OFFICE OF THE MUNICIPAL MANAGER: 2024/2025 REVISED TOP-LAYER SDBIP																								
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																								
OMM 1	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2025	None	Review of 2025/26 IDP	None	Number of IDP reviews	None	1 IDP was developed and submitted to Council for approval on 30 May 2023	1 IDP was developed and submitted to Council for approval on 30 May 2024	1 (Draft 2025/26 IDP & Final 2025/26 IDP)	1 (Draft 2025/26 IDP & Final 2025/26 IDP)	1 (Draft 2025/26 IDP)	1 (Draft 2025/26 IDP)	1 (Draft 2025/26 IDP)	1 (Draft 2025/26 IDP)	1 (Draft 2025/26 IDP)	1 (Final 2025/26 IDP)	1 (Final 2025/26 IDP)	Strategic Support	800,000	None	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows	None
OMM 2	All	NA	Conduct Performance Assessments for Section 54/56 Managers by 30 June 2025	None	Conducting Performance Assessments for 54/56 Managers	None	Number of Performance Assessments conducted	None	4 Performance Assessments reports produced in 2022/2023 FY	4 Performance Assessments reports produced in 2023/2024 FY	4	None	1 (Annual Performance Assessments)	1 (Informal)	1 (Formal)	1 (Mid-Year Performance Assessment)	1 (Informal)	1 Q3 Performance Assessment (Informal)	Strategic Support Services	R0	None	Quarter 1: Report for the 2023/2024 PMS Assessments Attendance Register Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Quarter 4: Report for the Q3 PMS Assessments Attendance Register	None	
OMM 3	All	N/A	Prepare quarterly performance reports and submit to Council structures by 30 June 2025	None	Preparing quarterly performance reports to Council oversight structures	Submission of quarterly performance reports to Council oversight structures	Number of Performance reports submitted	Number of Performance reports submitted to Council oversight structures	4 performance report submitted to APAC& Council in 2022/23	4 performance report submitted to APAC& Council in 2023/24	4	None	1	1	1	None	1	1	Strategic Support Services	R0	None	Quarter 1 2023/2024 APR Proof of Submission to AG & Cogta Quarter 2 2024/2025 First Quarter Performance Report Council Resolution Quarter 3 2024/2025 Q2 & Mid-year Performance Report Council Resolution 2023/24 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution	None	
													0	0	0	0	0	0						

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE		
													BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS							
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	None	Risk Management	Risk management registers developed and monitored	Number of risk registers developed and monitored	Number of reports on risk registers developed and monitored.	04 risk registers developed and monitored.	04 risk registers developed and monitored in 2023/2024	4	None	Updated risk register Summary report on progress made on risk management	Updated risk register Summary report on progress made on risk management	Updated risk register Summary report on progress made on risk management	1(Risk Register Monitored)(2024/2025)	Consolidated 2025-26 Risk Register	1(Risk Register developed and Monitored)(2025/2026)	Risk Management	R0	None	Quarter 1-3 Updated risk register Summary report on progress made on risk management Quarter 4 Consolidated 2025-26 Risk Register	Quarter 4- Updated risk register Summary report on progress made on risk management and Consolidated 2025-26 Risk Register Attendance Register and Agenda		
OMM 6	All		To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	None	Risk Management	None	Number of Anti-Fraud and Corruption awareness	None	04 Anti-Fraud and Corruption awarenesses conducted	04 Anti-Fraud and Corruption awarenesses conducted in 2023/2024	4	None	1	1	1	None	1	None	Risk Management	R0	None	Quarter 1-4 Awareness program & attendance register	None		
OMM 7	ALL	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2025	None	Coordinating Combined quarterly ward committee meetings	None	Number of combined quarterly ward committee meetings coordinated	None	4 combined quarterly Ward Committee meetings coordinated in 2022/2023	3 combined quarterly Ward Committee meetings coordinated in 2023/2024	4	None	1	1	1	None	1	None	Strategic Support Services	R4,210,000	None	Quarter 1-4 Agenda, Minutes of the Meeting Attendance Register	None		
OMM 8	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2025	None	Publishing of municipal programmes through social media	Publishing of municipal programmes through media platforms	Number of municipal programmes published in different media platforms	None	175 Municipal programmes were published in different media platforms	175 Municipal programmes were published in different media platforms in 2023/24 financial	160	186	R1,052,500 40	R1,052,500 40	R1,052,500 53	None	R1,052,500 53	None	Strategic Support Services	R900,000	R1,000,000	Quarter 1-4 Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers	Quarter 3-4 Detailed reports on activities undertaken by Communications Unit		
OMM 10	All	N/A	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	None	Develop and monitor implementation of the AG's action plan	None	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	Number of monitoring reports on the implementation of the AG's action plan presented to APAC	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	None	2	None	NA	NA	NA	1	None	1	None	IA& Risk Management Unit	R0	None	Quarter 1-2 NA Quarter 3-4 Progress Report on the implementation of 2023/24 Audit Action Plan APAC Agenda & Attendance Register	None	
OMM 11	All	N/A	To improve organisational performance for effective service delivery by 30 June 2025	None	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to COGTA	None	4 B2B reports Quarterly reports submitted to Cogta	None	4	None	1	1	1	None	1	None	Strategic Support Services	R0		Quarter 1-4 Progress Reports on Back to Basics Proof of Submission to COGTA	None		
OMM 12	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2025	None	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	Percentage of the municipality's annual capital budget actually spent on capital projects	88% of the municipality's annual capital budget actually spent on capital projects.	93% of the municipality's annual capital budget actually spent on capital projects.	90%	None	10%	50%	75%	None	90%	None	OMM	R85 736 459		Quarter 1-4 Capital Budget Report	None		
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 2025	None	Capital budget expenditure: 1.MIG 2.INEP 3.EPWP	Capital budget expenditure(Grants)	Percentage spent on grants received:	None	100% of municipality's grants received actually spent on capital projects Grant expenditure on capital projects(INEP: 100% Small Town rehabilitation grant:100% EPWP 100% MIG: 100%		100%	None	R9,573,645.90	R42,868,229	R64,302,344	75%	None	R77,162,813	100%	None	OMM	R33,115,748		Quarter 1-4 Capital Budget Report	None



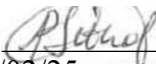
APPROVAL AND ENDORSEMENT

We, the undersigned, hereby approve and endorse the **Adjusted Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 Financial Year** in accordance with the requirements of the **Municipal Finance Management Act (MFMA), Act No. 56 of 2003**.

This Adjusted SDBIP serves as a commitment to effective service delivery, financial accountability, and transparent governance within **Dr Nkosazana Dlamini Zuma Municipality**.


APPROVED BY:

Hon. PS Msomi
Executive Mayor
Dr Nkosazana Dlamini Zuma Municipality

Signature:  _____
Date: 27/02/25 _____

ENDORSED BY:

Mr NC Vezi
Municipal Manager
Dr Nkosazana Dlamini Zuma Municipality

Signature:  _____
Date: 27/02/25 _____