KWADUKUZA
MUNICIPALITY

PERFORMANCE MANAGEMENT SYSTEM

TOP LAYER OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

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1. VISION

The vision of the KwaDukuza Municipality is to, by 2030, be a vibrant city competing in the global village economically, socially, politically and in a sustainable manner.

2. MISSION

To achieve this vision, the KwaDukuza Municipality will:

- Drive local economic development.
- Deliver a high standard of essential services.
- Encourage public participation; and
- Overcome debt and achieve cost recovery on services provided.

3. KWADUKUZA HIGH LEVEL STRATEGIC OUTCOMES

KEY PERFORMANCE AREA	KZN PGDS	OUTCOME 9	B2B	KDM GOALS FROM THE IDP	STRATEGIC OBJECTIVE OF THE KDM IDP
Municipal Transformation and Institutional Development	1.Governance and Policy	1.An efficient, effective and development oriented public service 2.Human Resources Development	1.Building capable local government institutions Skilled and capable workforce to support an inclusive growth path	1.Build the capacity and systems for the 4th Industrial Revolution and the integrated e-government services, 2.Create and promote a culture of enhanced service delivery, innovation and excellence through capable cadres of local government	1.To invest in skills development 2.To enhance organisational performance (2)
Good Governance and Public Participation	2.Governance and Policy	3.An efficient, effective and development oriented public service 4.Deepen democracy through a refine ward committee model	2.Building capable local government institutions PUTTING PEOPLE FIRST	3.Improve good governance, audit outcomes and consequence management, 4.Strengthen public participation, complaints management system and accountability 5.Ensure mainstreaming and meaningful participation of vulnerable groups (i.e., Youth, women, disabled people) in all developmental programmes 6.Create a safer and crime free municipal area through community- public-private partnerships.	1.To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government 2.To involve local communities in matters of local government 3.To ensure effective and efficient integrated legal and advisory Legal Services for Council 4.To provide effective and efficient Internal Audit services for Council 5.To ensure compliance with the laws and regulations **To enhance organisational performance (repeat on 2)** 6.To identify, assess and manage key risks of which organisation is exposed to 7.To perform follow-ups on implementation of action plans

					8.To address oversight requirements of risk management and institution's performance with regards to risk management 9. To ensure co-ordinated effort for the implementation of positive impact towards behaviour change. 10.To streamline empowerment and development of vulnerable groups (10)
KEY PERFORMANCE AREA	**KZN PGDS**	**OUTCOME 9**	**B2B**	**KDM GOALS**	**STRATEGIC OBJECTIVE**
Local Economic Development	3.Inclusive Economic Growth	5.Creation of a conducive and enabling environment for economic growth and development	3.DELIVERING BASIC SERVICES	7.Promote radical socio-economic transformation agenda to address inequality, unemployment and poverty	1.To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed 2.To develop a prosperous, inclusive, transformative and diverse local economy (2)

Basic Service Delivery & Infrastructure Development	4.INFRASTRUCTURE DEVELOPMENT	6.Improved Access to Basic Services 7.Ensuring access to adequate Human Settlements and quality basic services	DELIVERING BASIC SERVICES	8.Expand and maintain the provision of quality basic services and the integrated human settlements	1.To involve local communities in matters of local government 2.To facilitate provision of formal housing through construction of high-quality houses. 3.To ensure fair, transparent and compliant housing beneficiary management system. 4.To restore human dignity through asset ownership 5.To ensure that all citizens have an electricity service connection 6.To ensure that energy losses are reduced within legislated guidelines 7.To maintain and upgrade existing municipal infrastructure 8.To ensure that all households have access to roads 9.To ensure safety to road users 10.To ensure that the community has access to functional public amenities 11.To provide access to basic municipal services to all citizens 12.To provide access to basic solid waste services to all citizens 13.To ensure that the community has access to licenced burial facilities (13)

KEY PERFORMANCE AREA	KZN PGDS	OUTCOME 9	B2B	KDM GOALS	STRATEGIC OBJECTIVE
Financial Management and Viability	5.Human and Community Development Governance and Policy	8.An inclusive and responsive social protection system Responsive, accountable, effective and efficient developmental local government system	4.PUTTING PEOPLE FIRST SOUND FINANCIAL MANAGEMENT	9.Enhance municipal financial sustainability.	1.To contribute to a safe and secure environment 2.To ensure municipal budget complies with MFMA and Treasury regulations 3.To improve expenditure on Municipal Infrastructure Grant (MIG) allocation 4.To improve expenditure on Capital Budget. 5. To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes 6.To ensure that the revenue of the municipality is collected and accounted for. 7.To ensure proper Asset Management in line with prevailing accounting standards. 8.To ensure that at least of 45% of procurement is awarded to designated sectors i.e., Youth, Women and disabled. 9.To ensure financial viability of the municipality (9)
Spatial Planning and Environmental Management (cross cutting Interventions)	6.Human and Community Development Environmental Sustainability Spatial Equity	9.An inclusive and responsive social protection system 10.Sustainable human settlements and improved quality of	5.PUTTING PEOPLE FIRST	10.Develop comprehensive response to rapid urbanisation, low carbon development and environment sustainability.	**To contribute to a safe and secure environment (Repeat).** 1.To prevent and reduce the impact of disasters within KDM jurisdiction 2.Developing and

		household life 11.Protect and enhance our environmental assets and natural resources.			sustaining the spatial, natural and built environment. 3.Promote and support Low Carbon Development Path 4.To promote economic growth by creating an enabling environment for SMME 5.To provide educational guidance to local citizen's development. **To involve local communities in matters of local government (repeat)** (5)
KPAs: 6	**6**	**11**	**5**	**10**	41

4. Purpose of the SDBIP Framework

The Service Delivery and Budget Implementation Plan (SDBIP) is an annual financial plan for implementing services using the approved IDP and Budget for 2023/2024. When the Budget is adjusted an adjusted SDBIP and adjusted Top Layer of the SDBIP must also be approved by Council in line with the Adjusted Budget and circumstances of the Municipality. The SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

I. Monthly projection of revenue to be collected for each source
II. Monthly projections of expenditure (operating and capital) and revenue for each vote
III. Quarterly projections of service delivery targets and performance indicators for each vote
IV. Ward information for the delivery of a specific service

4.1 BACKGROUND

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

Basic Service Delivery & Infrastructure Development

Municipal Transformation and Institutional Development

Local Economic Development

Municipal Financial Viability and Management

Good Governance and Public Participation

Spatial Planning & Environmental Management (cross cutting)

4.2 MONITORING AND EVALUATION

The Municipal Council has approved a Performance Management Framework (PMF) and System for the 2023/2024 which is reviewed annually. The performance management system makes provisions for the Quarterly and Mid-year performance reporting/reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2023/2024 are outlined in the following sections of this plan.

- Reconciliation of IDP and Budget
- Service Delivery Targets and Indicators (Organisational SDBIP) which represents the Top Layer of the SDBIP as required by Circular 13 of MFMA, 56 of 2003.

4.3 CONCLUSION

The KwaDukuza Local Municipality's SDBIP for 2023/2024 was developed, based on the approved IDP and the Municipal Budget for this financial year. The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP

5. LEGISLATIVE MANDATES:

LEGISLATION

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulations

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.
a) Top Level SDBIP
Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top Level SDBIP, which is focused on outcomes, to the Mayor with the draft budget. The Top Layer SDBIP contains the consolidated service delivery targets and in-year deadlines and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information, particularly for key expenditure items on capital projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in their particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes made in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). Council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The Top Layer of the SDBIP is made up of the following components:
a) One-year detailed plan, with a three-year capital plan
b) The 5 necessary components include:
c) Monthly projection of revenue to be collected for each Source (Expected Revenue to be collected)
d) Monthly projections of expenditure (operating and capital) and revenue for each vote (S71 format)
e)Quarterly projections of Service Delivery Targets and performance indicators for each vote. (Non-financial measurable performance objectives in the form of targets and indicators. Level and standard of service being provided to the community)
f)Ward information of expenditure and Service Delivery
The Top Layer of the SDBIP must be approved by the Mayor within 28 days after approval of the budget and submitted to council thereafter, together with the Seniors Managers Performance Agreements.

b) Departmental SDBIP
A detailed departmental SDBIP, which is focused on operational performance, must be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible and it serves as the portfolio of evidence for the Top Layer SDBIP. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's. Departmental SDBIPs is based on initial revenue and expenditure projections provided by the budget office of the municipality. Initial revenue and expenditure projections are prepared taking into account; the strategic direction and priorities as set through the IDP (and its annual review); initial tariff modelling and any other external influences such as, sectoral department strategic plans and budgets; national and provincial strategic plans and allocations. Reference can also be made to current year and mid-year reports and the previous year's annual report to develop the SDBIP. The departmental SDBIP should be compiled by senior managers for his/her department.

The Departmental SDBIP must provide the following information:

- Purpose (outcomes)
- Service Delivery description
- Measurable Performance objectives
- List of capital projects per Ward A review of past performance(baseline) Resources utilized (inputs):
- Expenditure by GFS function and Major type
- Budget revenue by vote and source
- Types of staffing number and R-value

The SDBIP must be approved by the Mayor within **28 days** after the budget has been approved to ensure compliance with the abovementioned legislation and the Top Level SDBIP should be published on the municipal website.

6. Monthly projection of expenditure and revenue by VOTE

KZN292 KwaDukuza - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - Chief Operations Officer Business Unit		1,061	1,061	1,061	1,061	1,061	1,061	1,061	1,061	1,061	1,061	1,061	1,061	12,732	13,623	14,713
Vote 2 - Corporate Services Business Unit		7,176	7,176	7,176	7,176	7,176	7,176	7,176	7,176	7,176	7,176	7,176	7,176	86,113	106,642	113,833
Vote 3 - Finance Business Unit		11,683	72,979	72,979	72,979	72,979	72,979	72,979	72,979	72,979	72,979	72,979	72,979	814,455	822,835	864,094
Vote 4 - Economic Development Planning Business Unit		4,797	4,797	4,797	4,797	4,797	4,797	4,797	4,797	4,797	4,797	4,797	4,797	57,558	52,674	56,045
Vote 5 - Community Services and Public Amenities Business		16,382	16,382	16,382	16,382	16,382	16,382	15,382	15,382	15,382	16,382	16,382	16,382	196,587	230,993	217,787
Vote 6 - Community Safety Business Unit		2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	30,906	32,548	34,333
Vote 7 - Civil Engineering and Human Settlement Business Ur		82,802	82,802	82,802	82,802	82,802	82,802	82,802	82,802	82,802	82,802	13,422	13,422	854,867	278,809	289,055
Vote 8 - Electrical Engineering Business Unit		109,624	109,624	109,624	109,624	109,624	109,624	109,624	109,624	109,624	109,624	109,624	109,624	1,315,485	1,411,829	1,479,471
Vote 9 - Youth Development Business Unit		649	649	649	649	649	649	649	649	649	649	649	649	7,788	8,333	9,000
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		236,749	298,046	298,046	298,046	298,046	298,046	298,046	298,046	298,046	298,046	228,665	228,665	3,375,482	2,928,587	3,078,330
Expenditure by Vote to be appropriated																
Vote 1 - Chief Operations Officer Business Unit		7,358	7,358	7,358	7,358	7,358	7,358	7,358	7,358	7,358	7,358	7,358	7,358	88,299	94,403	100,484
Vote 2 - Corporate Services Business Unit		12,619	12,619	12,619	12,619	12,619	12,619	12,619	12,619	12,619	12,619	12,619	12,619	151,425	148,743	155,619
Vote 3 - Finance Business Unit		6,651	6,651	6,651	6,651	6,651	6,651	6,651	6,651	6,651	6,651	6,651	6,651	79,810	83,599	87,739
Vote 4 - Economic Development Planning Business Unit		6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	79,568	74,421	77,883
Vote 5 - Community Services and Public Amenities Business		26,355	26,355	26,355	26,355	26,355	26,355	26,355	26,355	26,355	26,355	26,355	26,355	316,258	325,019	339,427
Vote 6 - Community Safety Business Unit		18,010	18,010	18,010	18,010	18,010	18,010	18,010	18,010	18,010	18,010	18,010	18,010	216,124	246,417	259,118
Vote 7 - Civil Engineering and Human Settlement Business Ur		20,429	20,429	20,429	20,429	20,429	20,429	20,429	20,429	20,429	20,429	20,429	20,429	245,150	361,506	375,754
Vote 8 - Electrical Engineering Business Unit		115,256	115,256	115,256	115,256	115,256	115,256	115,256	115,256	115,256	115,256	115,256	115,025	1,382,838	1,484,425	1,570,485
Vote 9 - Youth Development Business Unit		1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	13,322	13,706	14,391
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,188	2,572,794	2,832,340	2,980,961
Surplus/(Deficit) before assoc.		22,331	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	14,246	14,477	803,688	96,348	97,369
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	22,331	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	14,246	14,477	803,688	96,348	97,369

7. Monthly Projection of Revenue by Source

KZN292 KwaDukuza - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		102,866	102,866	102,866	102,866	102,866	102,866	102,866	102,866	102,866	102,866	102,866	102,866	1,234,386	1,320,793	1,386,833
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		8,305	8,305	8,305	8,305	8,305	8,305	8,305	8,305	8,305	8,305	8,305	8,305	99,660	99,510	104,485
Sale of Goods and Rendering of Services		7,447	7,447	7,447	7,447	7,447	7,447	7,447	7,447	7,447	7,447	7,447	7,447	89,360	228,476	236,181
Agency services		1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	14,124	14,830	15,572
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		843	843	843	843	843	843	843	843	843	843	843	843	10,120	10,626	11,157
Interest earned from Current and Non Current Assets		6,628	6,628	6,628	6,628	6,628	6,628	6,628	6,628	6,628	6,628	6,628	6,628	79,539	51,360	53,928
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		278	278	278	278	278	278	278	278	278	278	278	278	3,333	3,500	3,675
Licence and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	2,714	32,572	34,201	35,911
Non-Exchange Revenue																
Property rates		1,217	62,513	62,513	62,513	62,513	62,513	62,513	62,513	62,513	62,513	62,513	62,513	688,866	723,309	759,474
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	2,789	33,465	35,138	36,895
Licences or permits		69	69	69	69	69	69	69	69	69	69	69	69	834	875	919
Transfer and subsidies - Operational		23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	23,480	281,754	304,509	330,456
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		417	417	417	417	417	417	417	417	417	417	417	417	5,000	5,250	5,513
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contribu		168,229	219,526	219,526	219,526	219,526	219,526	219,526	219,526	219,526	219,526	219,526	219,526	2,673,014	2,882,377	2,980,979
Expenditure																
Employee related costs		48,703	48,703	48,703	48,703	48,703	48,703	48,703	48,703	48,703	48,703	48,703	48,703	585,613	620,516	652,141
Remuneration of councillors		2,949	2,949	2,949	2,949	2,949	2,949	2,949	2,949	2,949	2,949	2,949	2,949	35,392	38,385	38,205
Bulk purchases - electricity		93,038	93,038	93,038	93,038	93,038	93,038	93,038	93,038	93,038	93,038	93,038	92,808	1,116,231	1,213,871	1,296,749
Inventory consumed		2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	2,211	26,528	27,145	28,410
Debt impairment		583	583	583	583	583	583	583	583	583	583	583	583	7,000	7,350	7,718
Depreciation and amortisation		13,701	13,701	13,701	13,701	13,701	13,701	13,701	13,701	13,701	13,701	13,701	13,701	164,407	143,428	150,600
Interest		1,837	1,837	1,837	1,837	1,837	1,837	1,837	1,837	1,837	1,837	1,837	1,837	22,047	23,149	24,306
Contracted services		29,796	29,796	29,796	29,796	29,796	29,796	29,796	29,796	29,796	29,796	29,796	29,796	357,548	369,238	387,828
Transfers and subsidies		5,959	5,959	5,959	5,959	5,959	5,959	5,959	5,959	5,959	5,959	5,959	5,959	71,506	204,786	211,289
Irrecoverable debts written off		778	778	778	778	778	778	778	778	778	778	778	778	9,340	9,807	10,297
Operational costs		12,707	12,707	12,707	12,707	12,707	12,707	12,707	12,707	12,707	12,707	12,707	12,707	152,480	150,817	158,209
Losses on disposal of Assets		854	854	854	854	854	854	854	854	854	854	854	854	10,250	8,983	9,096
Other Losses		1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	14,553	15,280	16,044
Total Expenditure		214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,419	214,188	2,672,794	2,882,340	2,980,961
Surplus/(Deficit)		(58,189)	5,107	5,107	5,107	5,107	5,107	5,107	5,107	5,107	5,107	5,107	5,338	220	138	18
Transfers and subsidies - capital (monetary allocations)		78,520	78,520	78,520	78,520	78,520	78,520	78,520	78,520	78,520	78,520	9,139	9,139	803,478	98,210	97,351
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		22,331	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	14,246	14,477	803,698	98,348	97,369
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		22,331	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	14,246	14,477	803,698	98,348	97,369
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		22,331	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	14,246	14,477	803,698	98,348	97,369
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	22,331	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	83,627	14,246	14,477	803,698	98,348	97,369

8. Summary of Capital Expenditure

CAPITAL EXPENDITURE BY DEPARTMENT		
OFFICE OF THE MUNICIPAL MANAGER	R	3,356,266
CORPORATE SERVICES	R	4,700,000
FINANCE	R	100,000
COMMUNITY SERVICES & PUBLIC AMENITIES	R	47,686,539
COMMUNITY SAFETY	R	23,328,336
CIVIL ENGINEERING & HUMAN SETTLEMENTS	R	707,840,882
ELECTRICAL ENGINEERING	R	161,105,994
ECONOMIC DEVELOPMENT	R	2,480,000
YOUTH DEVELOPMENT	R	300,000
TOTAL CAPITAL EXPENDITURE	**R**	**950,898,017**

CAPITAL EXPENDITURE BY FUNDING		
External Loans	R	30,000,000
Council Funding	R	220,465,245
Grants, Subsidies & Contributions	R	700,432,772
TOTAL CAPITAL EXPENDITURE	**R**	**950,898,017**

9. RECONCILIATION OF IDP & BUDGET

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
CORPORATE SERVICES BU	To build capable and transformed institutional capacity	OPMS 01	Recruitment & Selection	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (NKPI) Highest Three levels :- 1) Top Management MM, ED, and Directors (Task Grade 19 -26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 -15)	R0	R0	R0	R0	R0	R0
CORPORATE SERVICES BU	To build capable and transformed institutional capacity	OPMS 02	Workplace Skills Development Plan	Number of reports on trainings provided for Councillors and staff conducted, submitted to Finance & Local Public Administration Portfolio Committee (FLPA) by 30 June 2024	R0	R0	R0	R0	R0	R0
CORPORATE SERVICES BU	To build capable and transformed institutional capacity	OPMS 03	Recruitment & Selection	Ensure 50% employment of women candidates from all levels	R0	R0	R0	R0	R0	R0
CORPORATE SERVICES BU	To build capable and transformed	OPMS 04	Recruitment & Selection	Ensure 50% employment of youth candidates from all levels	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	institutional capacity									
CORPORATE SERVICES BU	To build capable and transformed institutional capacity	OPMS 05	Recruitment & Selection	Number of people with disabilities employed in line with the Employment Equity Plan by target date.	R0	R0	R0	R0	R0	R0
CORPORATE SERVICES BU	To invest in skills development	OPMS 06	Workplace Skills Development Plan	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP)(NKPI)	R0	R0	R0	R0	R0	R0
CORPORATE SERVICES BU	To build capable and transformed institutional capacity	OPMS 07	IT Governance	Percentage IT activities raised by the AG audit contained in the AG action plan resolved by target date.	R0	R0	R0	R0	R0	R0
CORPORATE SERVICES BU	To build capable and transformed institutional capacity	OPMS 08	Transfer of properties	Number of properties transferred from erstwhile TLC's to KDM by target date	R0	R0	R0	R400 000	R4 320 000	R4 650 000
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 09	PMS Framework	Adoption of reviewed PMS Framework by target date	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 10	Top layer of the SDBIP and SDBIP	2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) approved by Mayor within 28 Days from the approval of the budget.	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 11	Performance agreements to	Submission of Performance Agreements to MEC for Local	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
			the MEC - COGTA requirement	Government within specified timeframe.						
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 12	APR submission to AG.	Submission of the Annual Performance Report (APR) to the Auditor General (AG) by target date.	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 13	Tabling of Annual Report	KDM Annual Report submitted to Council by target date	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 14	Oversight report	Date submission of the Oversight report to Council for adoption	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 15	Reports to EXCO or Council on Performance Information.	Number of quarterly performance reports submitted to the EXCO/ Council by target date.	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 16	Performance assessments and reviews	Number of Performance reviews and performance assessments for Section 56/57 Managers conducted by target date.	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 17	Performance agreements made public	Publication of Performance Agreements on the municipal website within specified timeframe	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To enhance organisational performance	OPMS 18	Publication of Oversight report	Publication of the Oversight report in terms of Section 21A of the MSA within the specified timeframe.	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To ensure co-ordination and alignment of developmenta	OPMS 19	Approval of IDP	Approval and adoption of the 2024/2025 IDP in line with S129 MFMA &	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	l programmes of the municipality with other spheres of government			Chapters 5&6 MSA by Council by target date						
CHIEF OPERATIONS OFFICE	To provide effective and efficient Internal Audit services for Council	OPMS 20	Risk Based Internal Audit Plan to be approved and adopted by Audit Committee	2024/2025 Risk Based Internal Audit Plan to be approved and adopted by Audit Committee by target date.	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To provide effective and efficient Internal Audit services for Council	OPMS 21	Risk based Annual Internal Audit Plan submitted to council	2024/2025 Risk based Annual Internal Audit Plan submitted to council by target date.	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To ensure compliance with the laws and regulations	OPMS 22	Clean Audit-Organisational Compliance Reports to Audit committee	Number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit submitted to Audit Committee	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To ensure compliance with the laws and regulations	OPMS 23	Organisational Compliance Reports to MPAC	Number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal Audit to MPAC	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To ensure compliance with the laws and regulations	OPMS 24	Organisational Compliance Reports to EXCO	Number of quarterly reports on organisational compliance with relevant laws and regulations compiled by Internal	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
				Audit and submitted to EXCO/Council						
CHIEF OPERATIONS OFFICE	To ensure compliance with the laws and regulations	OPMS 25	Audit & Performance Audit Committee reports to Council as required by Municipal Planning & Performance Management Regulations (MPPMR) 14(4) (a) (iii) & in terms of the MFMA requirements.	Number of Audit and Performance Audit Committee Reports submitted to Council as required by MPPMR 14(4) (a) (iii).	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To ensure compliance with the laws and regulations	OPMS 26	Clean Audit- AG action plan reports	Number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to Audit comm target date.	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To ensure compliance with the laws and regulations	OPMS 27	AG action plan reports to MPAC	Number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA submitted to MPAC by target date	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To ensure compliance with the laws and regulations	OPMS 28	AG action plan reports to EXCO/Council	Number of progress reports on the percentage of AG findings resolved in the AG action plan, compiled by IA and submitted to	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
				EXCO/Council by target date						
CHIEF OPERATIONS OFFICE	To identify, assess and manage key risks of which organisation is exposed to	OPMS 29	Risk mitigation - risk register	Adoption of 2024/2025 Risk Register by council by target date.	R0	R0	R0	R0	R0	R0
CHIEF OPERATIONS OFFICE	To address oversight requirements of risk management and institution's performance with regards to risk management	OPMS 30	Risk mitigation - reports	Number of reports on top 10 risk action plans submitted to Risk Management Committee and EXCO	R0	R0	R0	R0	R0	R0
COMMUNITY SAFETY BU	To ensure that the revenue of the municipality is collected and accounted for.	OPMS 31	Revenue from Traffic Licenses.	Rand Revenue collected from all traffic licenses issued	R0	R0	R0	R5 100 000	R0	R0
COMMUNITY SAFETY BU	To ensure that the revenue of the municipality is collected and accounted for.	OPMS 32	Revenue from Fines.	Rand value revenue collected from outstanding fines and other traffic offences	R0	R0	R0	R2 000 000	R0	R0
CIVIL & HUMAN SETTLEMENTS SERVICES BU	To improve expenditure on Municipal Infrastructure	OPMS 33	MIG EXPENDITURE	% expenditure on implementation of MIG infrastructure projects within budget	R50 763 043	R53 030 652	R55 372 663	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	Grant (MIG) allocation									
CIVIL & HUMAN SETTLEMENTS SERVICES BU	To improve expenditure on Capital Budget	OPMS 34	National Flood Disaster Grant Funding	% spend on the National Flood Disaster Grant by target date.	R700 000 000+-	R0	R0	R0	R0	R0
OMM - ALL BU WITH CAPITAL BUDGETS	To improve expenditure on Capital Budget	OPMS 35	CAPITAL EXPENDITURE	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI)	R950 898 021	R377 431 783	R139 681 829	R0	R0	R0
OMM - ALL BU WITH IRREGULAR EXPENDITURE	To ensure that the revenue of the municipality is collected and accounted for.	OPMS 36	Expenditure Management (Irregular expenditure)	% irregular expenditure.	R0	R0	R0	R0	R0	R0
FINANCE BU	To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	OPMS 37	% Reduction of debt	% Reduction of debt in the greater than 60 days category when compared to debt as at 30 June 2023	R0	R0	R0	R0	R0	R0
Finance BU	To ensure municipal budget complies with MFMA and	OPMS 38	Budget - Approval	Submission of 2024/2025 credible, accurate and transparent budget to Council in line with	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	Treasury regulations			MFMA, 56 of 2003 by target date.						
Finance BU	To ensure municipal budget complies with MFMA and Treasury regulations	OPMS 39	Budget - Reports	Number of Budget implementation reports submitted to Council on budget spent by target dates.	R0	R0	R0	R0	R0	R0
Finance BU	To ensure that at least 45% of procurement is awarded to designated sectors i.e., Youth, Women and disabled.	OPMS 40	Radical Economic Transformation	Number of progress reports submitted to Finance & Local Public Administration (FLPA) on the percentage of awards made to designated sectors (i.e., Youth, Women and disabled, military veterans)	R0	R0	R0	R0	R0	R0
Finance BU	To ensure financial viability of the municipality	OPMS 41	Key ratios to remain within or exceed agreed upon targets	Financial Management and viability expressed in the ff ratios: (NKPI) Ratio of Current Assets: Current Liabilities	R0	R0	R0	R0	R0	R0
Finance BU	To ensure financial viability of the municipality	OPMS 42	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e., electricity and refuse)	R0	R0	R0	R0	R0	R0
Finance BU	To ensure financial viability of the municipality	OPMS 43	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
Finance BU	To ensure financial viability of the municipality	OPMS 44	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	Ratio : Total operating revenue divided by debt service payments (i.e., interest plus redemption).	R0	R0	R0	R0	R0	R0
Finance BU	To ensure financial viability of the municipality	OPMS 45	Unencumbered cash coverage Ratio : The Ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from unencumbered cash and short-term investment without collecting any additional revenue, during that month.	Unencumbered cash coverage Ratio	R0	R0	R0	R0	R0	R0
Finance BU	To ensure financial viability of the municipality	OPMS 46	Ratio: Service Charges and Property Rates Revenue Budget Implementation Indicator The ratio measures the extent of Actual Service Charges and Property Rates Revenue	Ratio: Service Charges and Property Rates Revenue Budget Implementation	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
			received in relation to Budgeted Service Charges and Property Rates Revenue during the financial year, under review							
Finance BU	To ensure financial viability of the municipality	OPMS 47	Ratio: Net Operating Surplus Margin The Ratio assesses the extent to which the Municipality generates Operating Surpluses	Ratio: Net Operating Surplus Margin	R0	R0	R0	R0	R0	R0
Finance BU	To ensure financial viability of the municipality	OPMS 48	AFS submission to AG.	Date of Submission of the Annual Financial Statements (AFS) to the Auditor General (AG) by target date.	R0	R0	R0	R0	R0	R0
Finance BU	To ensure that all citizens have an electricity service connection	OPMS 49	Free Basic Electricity. Consumers registered on the indigent register.	The percentage of indigent households earning less than R4 500 per month with access to Free Basic Electricity.	R0	R0	R0	R0	R0	R0
Finance BU	To provide access to basic solid waste	OPMS 50	Free Solid Waste Removal.	The percentage of indigent households earning less than R4 500	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	services to all citizens		Consumers registered on the indigent register.	per month with access to Free Basic Solid Waste.						
Electrical Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 51	Multi Year Target - Year 2 MV Network Upgrades in Cluster A to Cluster G - WIP - (MN 84/2021) (Start 2022/2023 End 2024/2025)	% expenditure on MV Network upgrades in Cluster A to Cluster G	**Total R12 325 128** Cluster A-R637 595 Cluster B-R2 209 109 Cluster C-R737 595 Cluster D-R1 017 290 Cluster E -R1672 000 Cluster F-R1 872 000 Cluster G-R4 179 539	Cluster A-R417 493 Cluster B-R1 282 600 Cluster C-R417 493 Cluster D-R330 000 Cluster E -R1 399 200 Cluster F-R1 399 200 Cluster G-R417 493	R0	R0	R0	R0
Electrical Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 52	Multi Year Target - Year 2 LV Network Upgrades in Cluster A to Cluster G - WIP(start 2022/2023 End 2025/2026)	% expenditure on LV Network upgrades in Cluster A to Cluster G	**Total R4 462 696** Cluster A-R350 000 Cluster B-R1 30 0000 Cluster C-R312 696 Cluster D-R700 000 Cluster E -R600 000 Cluster F-R600 000 Cluster G-R600 000	Cluster A-R343 965 Cluster B-R810 365 Cluster C-R343 965 Cluster D-R343 965 Cluster E -R343 965 Cluster F-R343 965 Cluster G-R343 965	Cluster A-R361 163 Cluster B-R850 883 Cluster C-R361 163 Cluster D-R361 163 Cluster E -R361 163 Cluster F-R361 163 Cluster G-R361 163	R0	R0	R0
Electrical Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 53	NV Street Lights Refurbishment Cluster A to Cluster G WIP	100% expenditure on Street Lights Refurbishment in Cluster A to Cluster G by target date.	**Total R10 500 000** Cluster A-R1 500 000 Cluster B-R1 500 000 Cluster C-R1 500 000 Cluster D-R1 500 000 Cluster E -R1 500 000 Cluster F-R1 500 000 Cluster G-R1 500 000	Cluster A-R1 600 000 Cluster B-R1 600 000 Cluster C-R1 600 000 Cluster D-R1 600 000 Cluster E -R1 600 000 Cluster F-R1 600 000 Cluster G-R1 600 000	Cluster A-R1 700 000 Cluster B-R1 700 000 Cluster C-R1 700 000 Cluster D-R1 700 000 Cluster E -R1 700 000 Cluster F-R1 700 000 Cluster G-R1 700 000	R0	R0	R0
Electrical Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 54	NV Street Lights : Cluster A 100 SL 400452122 WIP Cluster B 37SL 400452123 WIP Cluster C 100SL	% expenditure on new streetlights in Cluster A to Cluster G by target date.	**Total R9 000 000** Cluster A-R1 100 000 Cluster B-R1 100 000 Cluster C-R1 700 000 Cluster D-R1 700 000 Cluster E-R1 100 000	Cluster A-R1 200 000 Cluster B-R1 200 000 Cluster C-R1 200 000 Cluster D-R1 200 000 Cluster E-R1 200 000	Cluster A-R1 200 000 Cluster B-R1 200 000 Cluster C-R1 200 000 Cluster D-R1 200 000 Cluster E-R1 200 000	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
			400452124 WIP Cluster D 100SL 400452125 WIP Cluster E 100 SL 400452126 WIP Cluster F 50 SL 400452127 WIP Cluster G 50 SL 400452128 WIP		Cluster F-R600 000 Cluster G-R1 700 000	Cluster F-R600 000 Cluster G-R600 000	Cluster F-R600 000 Cluster G-R600 000			
Electrical Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 55	MV Substations Upgrades and Refurbishment. 1.Lavoupierre Subst WIP. 2.Stanger Substation WIP. 3.Shakaskraal Subst WIP. 4.Ballito Substation WIP. 5.Business Park Sub WIP. 6.Shakarock Substat WIP. 7.Sheffield Substation. 8.Gledhow Substation WIP. 9.Glenhills Substat WIP	Multi year - YEAR 1. 60% expenditure for 9 MV Substations Upgrades and Refurbishment by target date (MN 112/2021)	Total =R18 896 802 1.R2 048 068. 2.R5 000 000. 3.R3 000 000. 4.R1 411 288. 5.R50 000. 6.R3 987 446. 7.R500 000. 8.R500 000. 9.R2 400 000	1.R5 000 000 2.R100 000. 3.R100 000. 4.R0 5.R0 6.R100 000 7.R100 000. 8.R0 9.R2 000 000	R0	R0	R0	R0
Community Safety BU	To contribute to a safe and	OPMS 56	Traffic Control and Law enforcement	Number of multi-disciplinary law	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	secure environment			enforcement operations conducted						
Community Safety BU	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 57	Outreach Programmes.	Number of outreach programmes conducted on fire safety, social crime and road safety campaigns.	R0	R0	R0	R0	R0	R0
Community Safety BU	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS 58	Fire Fleet	Take delivery of Fire Fleet by target date.	R17 343 336	R0	R0	R0	R0	R0
Economic Development & Planning BU	Developing and sustaining the spatial, natural and built environment	OPMS 59	KwaDukuza Museum	Completion of Museum by target date.	R950 000	R0	R0	R0	R0	R0
Economic Development & Planning BU	Developing and sustaining the spatial, natural and built environment	OPMS 60	SPLUMA Implementation	Percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated time	R0	R0	R0	R0	R0	R0
Economic Development & Planning BU	Developing and sustaining the spatial, natural and built environment	OPMS 61	SPLUMA Implementation	Percentage of consent applications (i.e., relaxations) processed within 60 days from closing date of advert or date of submission	R0	R0	R0	R0	R0	R0
Economic Development & Planning BU	Developing and sustaining the spatial, natural and	OPMS 62	Building plans>500m2	Percentage of building plans more than 500m2 approved within 60 days of submission	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	built environment									
Economic Development & Planning BU	Developing and sustaining the spatial, natural and built environment	OPMS 63	Building plans<500m2	Percentage of building plans less than 500m2 processed within 30 days of submission	R0	R0	R0	R0	R0	R0
Economic Development & Planning BU	Developing and sustaining the spatial, natural and built environment	OPMS 64	Environment Management	Number of Environmental Awareness Programmes conducted	R0	R0	R0	R0	R0	R0
Economic Development & Planning BU	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 65	JOB creation- LED initiatives	The number of jobs created through municipality's local economic development initiatives. (NKPI)	R0	R0	R0	R0	R0	R0
Economic Development & Planning BU	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS 66	SMME Development	Number of Business sessions conducted	R0	R0	R0	R0	R0	R0
Economic Development & Planning BU	To develop a prosperous, inclusive, transformative	OPMS 67	LED Strategy	Approval of LED Strategy by target date.	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	and diverse local economy									
Community Services & Public Amenities BU + Civil and Human Settlements BU + Electrical Services BU	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 68	JOB creation-CAPITAL initiatives	Number of jobs created through municipality's Capital Projects in the IDP	R0	R0	R0	R0	R0	R0
Civil and Human Settlements BU	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS 69	B2B - Job Creation EPWP	Number of job opportunities created through implementation of Expanded Public Works Programme (EPWP)	R0	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To facilitate provision of formal housing through construction of high-quality houses.	OPMS 70	Construction of new houses	Number of new houses constructed by target date.	R0	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To ensure fair, transparent and compliant housing	OPMS 71	Allocation of houses to qualifying beneficiaries	Number of houses handed over to beneficiaries by target date.	R0	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	beneficiary management system.									
Civil & Human Settlements Services BU	Improved access to adequate housing	OPMS 72	Sites serviced and ready for housing development.	Number of sites serviced by target date.	R0	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To restore human dignity through asset ownership	OPMS 73	Enhanced Extended Discount Benefit Scheme (EEDBS)	Number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept of Human Settlements (DOHS) by target date.	R0	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	Improved access to adequate housing & To maintain and upgrade existing municipal infrastructure	OPMS 74	Steve Biko Housing Retaining Walls and Access Roads(Ward 13)	Completion of Steve Biko Housing Retaining Walls and Access Roads by target date.	R1 000 000	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	Improved access to adequate housing & To maintain and upgrade existing municipal infrastructure	OPMS 75	Etete Housing Retaining Walls and Access Roads(Ward 7)	Completion of Etete Housing Retaining Walls and Access Roads by target date.	R2 000 000	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To ensure that the community	OPMS 76	Groutville Market Sportsfield	Groutville Market Sportsfield completed by target date.	R3 000 000	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	has access to functional public amenities									
Civil & Human Settlements Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 77	Townsend Road/Avondale Stormwater Upgrade	Townsend Road/Avondale Stormwater Upgrade completed by target date	R1 300 000	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 78	Roads Upgrade - Ward 19 Urban Roads.	m2 of roads rehabilitated by target date.	R2 332 292	R10 497 578	R55 372 663	R2 332 292	R2 332 292	R2 332 292
			-Ward 12 Tinley Manor road (Lagoon Dr. Ocean Seaview)		R2 000 000	R2 000 000	R0	R0	R0	R0
			- Ward 17 Rehab of Road - WIP.		R2 000 000	R2 000 000	R0	R0	R0	R0
			- Ward 11 Blythedale		R2 000 000	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 79	Melville Hall MIG - WIP	Melville Hall completed by target date.	R9 489 803	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 80	Charlottdale Community Hall - WIP	Charlottdale Community Hall completed by target date.	R7 528 232	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
Civil & Human Settlements Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 81	Ward 14 Retaining of Lloyds Housing Pr(Walls) (Gabion Guard) WIP	Ward 14 Retaining of Lloyds Housing Pr(Walls) (Gabion Guard) completed by target date.	R2 614 025	R3 000 000	R0	R0	R0	R0
Civil & Human Settlements Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 82	Replacement of Hullet Bridge	Hullet bridge completed by target date	R10 434 783	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 83	Sokesimbone Access Road & Stormwater (Ward 1) - WIP	km of Sokesimbone Access Road & Stormwater (Ward 1) completed.	R10 668 761	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 84	Ward 3 Nonoti Beach Road Access - WIP	Ward 3 Nonoti Beach Road Access completed by target date.	R15 067 433 (MIG) & R2 167 708(Council)	R0	R0	R0	R0	R0
Civil & Human Settlements Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 85	Lindelani Creche 170461933 MIG	Lindelani Creche completed by target date.	R2 676 522(MIG) R1000 000(Council)	R0	R0	R0	R0	R0
Electrical Services BU	To ensure that all citizens have an electricity service connection	OPMS 86	LV Networks: Housing Electrification Projects INEP - New households with access to basic level of electricity. (MN 82 Service Connections)	The number of new households with access to basic level of electricity.	R6 086 957	R13 043 478	R13 627 826	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
Electrical Services BU	To ensure that all citizens have an electricity service connection	OPMS 87	NKPI - The number of households with access to basic level of electricity: 60963(22/23 baseline)+ 290(New) = 61253	The number of households with access to basic level of electricity	R0	R0	R0	R0	R0	R0
Electrical Services BU	To ensure that energy losses are reduced within legislated guidelines	OPMS 88	Energy Losses	% of Energy kilowatts loss reduced by target date.	R0	R0	R0	R0	R0	R0
Electrical Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 89	NV Replace Grid Prot Relays 11K P3 430452146 WIP	Replace Grid Prot 11K P3 relays by target date	R7 000 000	R0	R0	R0	R0	R0
Electrical Services BU	To maintain and upgrade existing municipal infrastructure	OPMS 90	Multi Year 3 years Year 3 (2023/2024) Lot 14 Substation WIP	Completion of Switchroom and installation of switchgear in Lot 14 Substation by target date	R1 002 318 R3 304 348	R0	R0	R0	R0	R0
Community Services & Public Amenities BU	To provide access to basic solid waste services to all citizens	OPMS 91	SOLID WASTE REMOVAL	The percentage of households with access to basic level of solid waste removal (NKPI)	R0	R0	R0	R0	R0	R0
Community Services & Public Amenities BU	To ensure that the community has access to	OPMS 92	Upgrade to Beach Facilities	Upgrade of Salt Rock Beach Facility completed by target date.	R6 863 547	R0	R4 000 000	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	functional public amenities									
Community Services & Public Amenities BU	To ensure that the community has access to functional public amenities	OPMS 93	1)Salmon Bay 2)Upgrade of Tinley Manor Tidal Pool 3)Salt Rock Main Beach Reinstatement 4)Thompsons Bay Beach Reinstatement 5)Renewal of Shakas Cove (outdoor facilities) 6)Renewal Clark Bay Amphitheater 7)Zinkwazi Black Rock Beach 8)Hawkins Car Park	Completion of upgrades to 8 Beach Facilities by target date.	1)R400 000 2)R733 758 3)R600 000 4)R857 722 5)R100 000 6)R230 000 7)R910 000 8)R150 000	R0	R0	R0	R0	R0
Community Services & Public Amenities BU	To ensure that the community has access to functional public amenities	OPMS 94	1)Renewal Stanger Manor Sportsfield 2)Renewal Glenhills Sportsfield	Number of Sports fields completed.	1)Renewal Stanger Manor Sportsfield-R500 000 2)Renewal Glenhills Sportsfield -R700 000	R0	R0	R0	R0	R0
Community Services & Public Amenities BU	To ensure that the community has access to functional	OPMS 95	Nonoti Beach Node Development 075452156 WIP	Nonoti Beach Node Development Phase 3 Completed by target date. (phase 3 - Installation of sewer conservancy tank	R7 000 000	R0	R0	R0	R0	R0

RESPONSIBLE DEPARTMENT	STRATEGIC OBJECTIVE FROM THE IDP	ORG SDBIP OPMS-No.	NAME OF PROJECT	KEY PERFORMANCE INDICATORS	CAPITAL BUDGET			OPERATIONAL BUDGET		
					YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026	YEAR 1 2023/2024	YEAR 2 2024/2025	YEAR 3 2025/2026
	public amenities			and sewer reticulation; Parking kerbing, subbase, basecourse and asphalting)						
Community Services & Public Amenities BU	To ensure that the community has access to functional public amenities	OPMS 96	Upgrade Driefontein Sportsfield	Upgrade to Driefontein Sportsfield completed by target date.	R1 000 000	R0	R0	R0	R0	R0
Community Services & Public Amenities BU	To ensure that the community has access to licensed burial facilities	OPMS 97	Cremator Filtration System WIP	Cremator Filtration System completed by target date.	R4 559 244	R0	R0	R0	R0	R0
Community Services & Public Amenities BU	To maintain and upgrade existing municipal infrastructure	OPMS 98	Nonoti MV Network	Nonoti MV network completed by target date	R2 000 000	R0	R0	R0	R0	R0
Community Services & Public Amenities BU	To maintain and upgrade existing municipal infrastructure	OPMS 99	Refurbishment of KwaDukuza Taxi rank	Refurbishment of KwaDukuza Taxi Rank completed by target date	R6 000 000	R5 000 000	R0	R0	R0	R0
Community Services & Public Amenities BU	To maintain and upgrade existing municipal infrastructure	OPMS 100	Upgrade of Ballito taxi rank	Upgrade of Ballito taxi rank completed by target date	R2 000 000	R0	R0	R0	R0	R0

ORGANISATIONAL: SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2023/2024

CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. Together with the OPMS it determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports and evaluated through the annual report process.

Approval by Mayor	**The Service Delivery and Budget Implementation Plan for 2023/2024 as set out on pages 1 to 38 is hereby approved in terms of section 53 (1)(c)(ii) of the MFMA:** .... **Her Worship the Mayor: Cllr. O. L NHACA** **Date: 22/06/2023**