KWADUKUZA
MUNICIPALITY

TOP LAYER OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025

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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.

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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

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					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)
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

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					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)
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)

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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 household life 11.Protect and enhance our environmental assets	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 sustaining the spatial, natural and built environment. 3.Promote and support Low Carbon Development Path

		and natural resources.			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

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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 2024/2025. 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 Top Layer of the SDBIP is a separate document from the SDBIP, this document contains information in accordance with Section 53(3)(a) of the MFMA on revenue and expenditure projects for each month and the service delivery targets and performance indicators for each quarter. Read together with the Circular 13 of the MFMA guideline, the Top Layer of the SDBIP should contain these components : -

I. Monthly projections 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 projects;
IV. Ward/Local Municipality information for expenditure and service delivery; and
V. Detailed capital works plan broken down by ward/Local Municipality over three years

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)

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4.2 MONITORING AND EVALUATION

The Municipal Council has approved a **Performance Management Framework & Procedure Manual** for the 2024/2025 financial year 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 2024/2025 are outlined in Attachment A of this plan which is the : -

- KWADUKUZA MUNICIPALITY ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024 - 2025 FINANCIAL YEAR

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5. LEGISLATIVE MANDATES:

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.

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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 should provide the following information:

- Purpose (outputs)
- Service Delivery description
- Measurable Performance objectives
- List of capital projects per Ward
- A review of past performance(baseline)
- Resources utilized (inputs):

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.

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6. Monthly projections of revenue to be collected for each source;

(EXTRACT FROM THE BUDGET DOCUMENTS:- Supporting Table SA25 Budgeted monthly revenue and expenditure)

Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		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
Revenue																
Exchange Revenue																
Service charges - Electricity		116,565	116,565	116,565	116,565	116,565	116,565	116,565	116,565	116,565	116,565	116,565	116,565	1,398,776	1,473,776	1,576,941
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		8,589	8,589	8,589	8,589	8,589	8,589	8,589	8,589	8,589	8,589	8,589	8,589	103,074	110,289	118,009
Sale of Goods and Rendering of Services		3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	3,115	37,376	39,018	40,759
Agency services		1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	1,224	14,689	15,570	16,505
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		917	917	917	917	917	917	917	917	917	917	917	917	11,000	11,550	12,128
Interest earned from Current and Non Current Assets		4,535	4,535	4,535	4,535	4,535	4,535	4,535	4,535	4,535	4,535	4,535	4,535	54,423	54,834	57,576
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		252	252	252	252	252	252	252	252	252	252	252	252	3,028	3,209	3,402
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	1,841	22,090	23,202	24,370
Non-Exchange Revenue																
Property rates		1,278	66,421	66,421	66,421	66,421	66,421	66,421	66,421	66,421	66,421	66,421	66,421	731,912	775,826	822,376
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2,793	2,793	2,793	2,793	2,793	2,793	2,793	2,793	2,793	2,793	2,793	2,793	33,515	35,191	36,950
Licences or permits		81	81	81	81	81	81	81	81	81	81	81	81	976	1,025	1,077
Transfer and subsidies - Operational		25,029	25,029	25,029	25,029	25,029	25,029	25,029	25,029	25,029	25,029	25,029	25,029	300,343	303,885	317,024
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		166,635	231,779	231,779	231,779	231,779	231,779	231,779	231,779	231,779	231,779	231,779	231,779	2,716,201	2,852,626	3,032,627
Expenditure																
Employee related costs		49,829	49,829	49,829	49,829	49,829	49,829	49,829	49,829	49,829	49,829	49,829	49,828	597,944	625,594	656,787
Remuneration of councillors		3,152	3,152	3,152	3,152	3,152	3,152	3,152	3,152	3,152	3,152	3,152	3,152	37,823	39,714	41,700
Bulk purchases - electricity		103,203	103,203	103,203	103,203	103,203	103,203	103,203	103,203	103,203	103,203	103,203	103,203	1,238,436	1,279,461	1,417,796
Inventory consumed		2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	2,196	26,357	30,423	31,979
Debt impairment		2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	2,321	27,848	29,241	30,703
Depreciation and amortisation		14,241	14,241	14,241	14,241	14,241	14,241	14,241	14,241	14,241	14,241	14,241	14,241	170,888	183,308	193,752
Interest		1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	15,989	15,294	14,446
Contracted services		33,360	33,360	33,360	33,360	33,360	33,360	33,360	33,360	33,360	33,360	33,360	33,360	400,317	433,191	418,539
Transfers and subsidies		2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	2,279	27,351	24,460	24,983
Irrecoverable debts written off		237	237	237	237	237	237	237	237	237	237	237	237	2,840	2,954	3,072
Operational costs		12,331	12,331	12,331	12,331	12,331	12,331	12,331	12,331	12,331	12,331	12,331	12,330	147,967	164,884	173,506
Losses on disposal of Assets		688	688	688	688	688	688	688	688	688	688	688	688	8,250	8,663	9,096
Other Losses		1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	1,177	14,127	14,833	15,575
Total Expenditure		226,345	226,345	226,345	226,345	226,345	226,345	226,345	226,345	226,345	226,345	226,345	226,344	2,716,137	2,852,039	3,031,932
Surplus/(Deficit)		(59,709)	5,434	5,434	5,434	5,434	5,434	5,434	5,434	5,434	5,434	5,434	5,434	64	587	695
Transfers and subsidies - capital (monetary allocations)		6,608	6,608	6,608	6,608	6,608	6,608	6,608	6,608	6,608	6,608	6,608	6,608	79,300	70,626	74,763
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(53,101)	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,043	79,364	71,213	75,458
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(53,101)	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,043	79,364	71,213	75,458
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(53,101)	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,043	79,364	71,213	75,458
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(53,101)	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,042	12,043	79,364	71,213	75,458

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7. Monthly projections of expenditure (operating and capital) and revenue for each vote;

(EXTRACT FROM THE BUDGET DOCUMENTS: - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		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
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	13,369	14,037
Vote 2 - Corporate Services Business Unit		7,046	7,046	7,046	7,046	7,046	7,046	7,046	7,046	7,046	7,046	7,046	7,046	84,551	88,797	93,255
Vote 3 - Finance Business Unit		9,171	74,315	74,315	74,315	74,315	74,315	74,315	74,315	74,315	74,315	74,315	74,315	826,632	873,004	924,441
Vote 4 - Economic Development Planning Business Unit		4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	4,849	58,193	60,278	63,495
Vote 5 - Community Services and Public Amenities Business		18,054	18,054	18,054	18,054	18,054	18,054	18,054	18,054	18,054	18,054	18,054	18,054	216,650	226,308	237,794
Vote 6 - Community Safety Business Unit		2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	2,038	24,451	25,822	27,271
Vote 7 - Civil Engineering and Human Settlement Business U		7,799	7,799	7,799	7,799	7,799	7,799	7,799	7,799	7,799	7,799	7,799	7,799	93,585	95,900	102,356
Vote 8 - Electrical Engineering Business Unit		122,493	122,493	122,493	122,493	122,493	122,493	122,493	122,493	122,493	122,493	122,493	122,493	1,469,919	1,530,547	1,635,052
Vote 9 - Youth Development Business Unit		732	732	732	732	732	732	732	732	732	732	732	732	8,788	9,228	9,689
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		**173,244**	**238,387**	**238,387**	**238,387**	**238,387**	**238,387**	**238,387**	**238,387**	**238,387**	**238,387**	**238,387**	**238,387**	**2,795,501**	**2,923,252**	**3,107,390**
Expenditure by Vote to be appropriated																
Vote 1 - Chief Operations Officer Business Unit		8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	8,061	96,972	117,876	91,131
Vote 2 - Corporate Services Business Unit		13,581	13,581	13,581	13,581	13,581	13,581	13,581	13,581	13,581	13,581	13,581	13,581	162,971	168,139	176,219
Vote 3 - Finance Business Unit		8,956	8,956	8,956	8,956	8,956	8,956	8,956	8,956	8,956	8,956	8,956	8,956	107,472	111,859	117,276
Vote 4 - Economic Development Planning Business Unit		6,953	6,953	6,953	6,953	6,953	6,953	6,953	6,953	6,953	6,953	6,953	6,953	83,433	80,930	84,003
Vote 5 - Community Services and Public Amenities Business		28,968	28,968	28,968	28,968	28,968	28,968	28,968	28,968	28,968	28,968	28,968	28,968	347,614	360,220	379,517
Vote 6 - Community Safety Business Unit		18,706	18,706	18,706	18,706	18,706	18,706	18,706	18,706	18,706	18,706	18,706	18,706	224,473	246,951	259,177
Vote 7 - Civil Engineering and Human Settlement Business U		15,553	15,553	15,553	15,553	15,553	15,553	15,553	15,553	15,553	15,553	15,553	15,553	186,636	204,095	214,764
Vote 8 - Electrical Engineering Business Unit		124,221	124,221	124,221	124,221	124,221	124,221	124,221	124,221	124,221	124,221	124,221	124,221	1,490,656	1,545,584	1,692,944
Vote 9 - Youth Development Business Unit		1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	1,326	15,911	16,285	16,901
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		**226,345**	**226,345**	**226,345**	**226,345**	**226,345**	**226,345**	**226,345**	**226,345**	**226,345**	**226,345**	**226,345**	**226,344**	**2,716,137**	**2,852,039**	**3,031,932**
Surplus/(Deficit) before assoc.		**(53,101)**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,043**	**79,364**	**71,213**	**75,458**
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	**(53,101)**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,042**	**12,043**	**79,364**	**71,213**	**75,458**

8. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR PROJECTS (ANNEXURE A)

9. WARD/LOCAL MUNICIPALITY INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY (ANNEXURE A)

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10. DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD/LOCAL MUNICIPALITY OVER THREE YEARS

(EXTRACT FROM THE BUDGET DOCUMENTS:- Supporting Table SA35 Future financial implications of the capital budget and Supporting Table SA36 Detailed capital budget)

Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated	1															
Vote 1 - Chief Operations Officer Business Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services Business Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance Business Unit		-	-	-	-	-	-	-	-	-	2,000	2,000	-	4,000	-	-
Vote 4 - Economic Development Planning Business Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services and Public Amenities Business U		-	-	150	500	1,000	500	500	-	-	-	-	-	2,650	-	-
Vote 6 - Community Safety Business Unit		-	-	-	40	-	-	-	-	-	1,000	1,000	1,000	3,040	3,000	-
Vote 7 - Civil Engineering and Human Settlement Business Un		1,000	2,280	1,742	4,000	4,000	5,892	5,769	5,502	3,391	3,000	2,739	2,087	41,403	17,924	16,522
Vote 8 - Electrical Engineering Business Unit		1,000	2,101	9,100	2,250	4,000	3,950	12,550	7,600	8,700	7,500	5,750	5,553	70,055	76,147	61,913
Vote 9 - Youth Development Business Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	2,000	4,381	10,992	6,790	9,000	10,342	18,819	13,102	12,091	13,500	11,489	8,640	121,148	97,072	78,434
Single-year expenditure to be appropriated																
Vote 1 - Chief Operations Officer Business Unit		1,000	1,110	1,170	1,960	1,000	850	1,000	1,000	1,000	1,000	1,000	1,488	13,578	5,850	-
Vote 2 - Corporate Services Business Unit		800	1,380	1,950	300	300	300	400	1,100	1,200	1,100	500	-	9,330	2,500	-
Vote 3 - Finance Business Unit		90	20	20	20	20	20	-	-	-	-	-	-	190	-	-
Vote 4 - Economic Development Planning Business Unit		-	15	-	-	1,000	1,070	-	-	-	-	-	-	2,085	-	-
Vote 5 - Community Services and Public Amenities Business U		1,767	2,765	4,290	5,580	7,069	6,692	4,010	4,510	3,500	2,800	2,500	1,000	46,473	26,031	-
Vote 6 - Community Safety Business Unit		100	6,170	1,350	1,456	3,480	2,930	1,150	-	-	-	-	-	16,636	-	-
Vote 7 - Civil Engineering and Human Settlement Business Un		1,280	2,250	2,256	7,242	5,145	4,545	6,520	6,000	9,128	8,950	5,000	3,000	61,316	38,495	40,364
Vote 8 - Electrical Engineering Business Unit		100	2,300	3,960	6,960	5,914	8,760	7,600	5,050	7,550	5,050	1,073	3,500	57,817	48,537	33,703
Vote 9 - Youth Development Business Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	5,137	16,010	14,995	23,518	23,918	25,166	20,680	17,660	22,378	18,900	10,073	8,988	207,425	121,513	74,067
Total Capital Expenditure	2	7,137	20,391	25,987	30,308	32,918	35,509	39,499	30,762	34,469	32,400	21,563	17,629	328,573	218,585	152,501

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Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			
R thousand		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Present value
Capital expenditure	1							
Vote 1 - Chief Operations Officer Business Unit		13,578	5,850	–				
Vote 2 - Corporate Services Business Unit		9,330	2,500	–				
Vote 3 - Finance Business Unit		4,190	–	–				
Vote 4 - Economic Development Planning Business Unit		2,085	–	–				
Vote 5 - Community Services and Public Amenities Business		49,123	26,031	–				
Vote 6 - Community Safety Business Unit		19,676	3,000	–				
Vote 7 - Civil Engineering and Human Settlement Business U		102,719	56,419	56,886				
Vote 8 - Electrical Engineering Business Unit		127,872	124,785	95,615				
Vote 9 - Youth Development Business Unit		–	–	–				
Vote 10 - Null		–	–	–				
Vote 11 - Null		–	–	–				
Vote 12 - Null		–	–	–				
Vote 13 - Null		–	–	–				
Vote 14 - Null		–	–	–				
Vote 15 - Null		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		328,573	218,585	152,501	–	–	–	–
Future operational costs by vote	2							
Vote 1 - Chief Operations Officer Business Unit		96,972	117,976	91,131	95,688	100,472	105,496	
Vote 2 - Corporate Services Business Unit		162,971	168,139	176,219	185,030	194,281	203,995	
Vote 3 - Finance Business Unit		107,472	111,859	117,276	123,139	129,296	135,761	
Vote 4 - Economic Development Planning Business Unit		83,433	80,930	84,003	88,204	92,614	97,244	
Vote 5 - Community Services and Public Amenities Business		347,614	360,220	379,517	398,493	418,417	439,338	
Vote 6 - Community Safety Business Unit		224,473	246,951	259,177	272,136	285,742	300,030	
Vote 7 - Civil Engineering and Human Settlement Business U		186,635	204,095	214,764	225,502	236,778	248,616	
Vote 8 - Electrical Engineering Business Unit		1,490,656	1,545,584	1,692,944	1,777,592	1,866,471	1,959,795	
Vote 9 - Youth Development Business Unit		15,911	16,285	16,901	17,746	18,634	19,565	
Vote 10 - Null		–	–	–	–	–	–	
Vote 11 - Null		–	–	–	–	–	–	
Vote 12 - Null		–	–	–	–	–	–	
Vote 13 - Null		–	–	–	–	–	–	
Vote 14 - Null		–	–	–	–	–	–	
Vote 15 - Null		–	–	–	–	–	–	
List entity summary if applicable					–	–	–	
Total future operational costs		2,716,137	2,852,039	3,031,932	3,183,529	3,342,706	3,509,841	–
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity		1,398,776	1,473,776	1,576,941	1,655,788	1,738,577	1,825,506	
Service charges - Water		–	–	–	–	–	–	
Service charges - Waste Water Management		–	–	–	–	–	–	
Service charges - Waste Management		103,074	110,289	118,009	123,909	130,104	136,610	
Agency services		14,689	15,570	16,505	17,330	18,196	19,106	
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		1,516,539	1,599,635	1,711,454	1,797,026	1,886,878	1,981,221	–
Net Financial Implications		1,528,171	1,470,989	1,472,980	1,386,503	1,455,828	1,528,619	–

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

R thousand					2024/25 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Asset Class	Asset Sub-Class	Ward Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality: *List all capital projects grouped by Function*							
Refuse Service (Dept 255)	Infrastructure:New:Transport Assets:255	*Transport Asset*	*Transport Assets:255 1 Ton Bakkie*	Whole of Municipality	685	-	-
Refuse Service (Dept 255)	cture:New:Machinery and Equipment:Mac	*Machinery and E*	*hinery and Equipment:Machinery and Equipn*	Whole of Municipality	2 000	-	-
Administration General (Dept 025)	Infrastructure:New:Transport Assets:Print	*Transport Asset*	*Transport Assets:Printroom Vehicle*	Whole of Municipality	270	-	-
Administration General (Dept 025)	tructure:New:Transport Assets:22 Seater	*Transport Asset*	*Transport Assets:22 Seater Bus for councillor*	Whole of Municipality	900	-	-
Administration General (Dept 025)	:New:Furniture and Office Equipment:Off	*Furniture and O*	*e and Office Equipment:Office Furniture & Eq*	Whole of Municipality	1 000	-	-
Administration General (Dept 025)	g:Other Assets:Operational Buildings:Mu	*Municipal Offic*	*unicipal Offices:Upgrade to Council Chamber*	Whole of Municipality	3 500	2 500	-
Museum (Dept 031)	:New:Machinery and Equipment:Floor Sc	*Machinery and E*	*ery and Equipment:Floor Scrubber/polishing M*	Whole of Municipality	80	-	-
Sports and Recreation	munity Assets:Sport and Recreation Facil	*Outdoor Facilit*	*Outdoor Facilities:Upgrade to Beach Facilities*	Whole of Municipality	2 000	-	-
Sports and Recreation	munity Assets:Sport and Recreation Facil	*Outdoor Facilit*	*Outdoor Facilities:Upgrade Damall Sportsfield*	Ward 2	8 000	-	-
Sports and Recreation	ity Assets:Sport and Recreation Facilities:	*Outdoor Facilit*	*oor Facilities:Upgrade of Tinley Manor Tidal*	Ward 12	-	8 100	-
Sports and Recreation	y Assets:Sport and Recreation Facilities:	*Outdoor Facilit*	*oor Facilities:Salt Rock Main Beach Reinstate*	Ward 22	-	9 200	-
Sports and Recreation	y Assets:Sport and Recreation Facilities:O	*Outdoor Facilit*	*or Facilities:Thompsons Bay Beach Reinstate*	Ward 6	-	6 731	-
Marine Safety	nfrastructure:New:Transport Assets:Marin	*Transport Asset*	*Transport Assets:Marine Safety Fleet*	Whole of Municipality	1,750	-	-
Marine Safety	structure:New:Machinery and Equipment:R	*Machinery and E*	*Machinery and Equipment:Rescue Surfboards*	Whole of Municipality	216	-	-
Marine Safety	ture:New:Machinery and Equipment:Boat	*Machinery and E*	*hinery and Equipment:Boat Safety Equipment*	Whole of Municipality	15	-	-
Marine Safety	frastructure:New:Machinery and Equipme	*Machinery and E*	*Machinery and Equipment:PTT Radios*	Whole of Municipality	25	-	-
Marine Safety	frastructure:New:Machinery and Equipme	*Machinery and E*	*Machinery and Equipment:Shark Pods*	Whole of Municipality	25	-	-
Marine Safety	frastructure:New:Machinery and Equipme	*Machinery and E*	*Machinery and Equipment:Motor Stand*	Whole of Municipality	5	-	-
Marine Safety	ucture:New:Machinery and Equipment:Se	*Machinery and E*	*achinery and Equipment:Safe Bathing Beach*	Whole of Municipality	50	-	-
Marine Safety	cture:New:Machinery and Equipment:Nor	*Machinery and E*	*chinery and Equipment:Nonoti Beach Equipm*	Whole of Municipality	200	-	-
042 Fire and Emergency Services	Non-infrastructure:New:Transport Assets:	*Transport Asset*	*Transport Assets:Fire Fleet*	Whole of Municipality	5 000	-	-
042 Fire and Emergency Services	Infrastructure:New:Transport Assets:4 X 4	*Transport Asset*	*Transport Assets:4 X 4 Double Cab*	Whole of Municipality	900	-	-
042 Fire and Emergency Services	nfrastructure:New:Transport Assets:042 2	*Transport Asset*	*Transport Assets:042 2 x Utility LDV*	Whole of Municipality	1 200	-	-
042 Fire and Emergency Services	tructure:New:Furniture and Office Equipm	*Furniture and O*	*Furniture and Office Equipment:042 Furniture*	Whole of Municipality	50	-	-
042 Fire and Emergency Services	:Other Assets:Operational Buildings:Muni	*Municipal Offic*	*nicipal Offices:Upgrade Avondale Repeater S*	Ward 6	200	-	-
042 Fire and Emergency Services	ucture:New:Machinery and Equipment:Em	*Machinery and E*	*achinery and Equipment:Emergency Equipme*	Whole of Municipality	200	-	-
042 Fire and Emergency Services	:Machinery and Equipment:Security Came	*Machinery and E*	*d Equipment:Security Cameras (North & Sout*	Whole of Municipality	200	-	-
042 Fire and Emergency Services	ew:Machinery and Equipment:042 Portabl	*Machinery and E*	*and Equipment:042 Portable & Mobile Two W*	Whole of Municipality	100	-	-
042 Fire and Emergency Services	w:Machinery and Equipment:Battery Ope	*Machinery and E*	*nd Equipment:Battery Operated Jaws of Life*	Whole of Municipality	250	-	-
165 Community Halls	:New:Community Assets:Community Faci	*Halls:Security*	*Halls:Security Gates*	Whole of Municipality	150	-	-

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165 Community Halls	ture:New:Furniture and Office Equipment:	Furniture and O	ture and Office Equipment:Furniture & Equip	Whole of Municipality	80	-	-
165 Community Halls	Community Assets:Community Facilities:	Halls:Refurbish	Halls:Refurbishment of KwaDukuza Town Hal	Ward 19	-	2,000	-
165 Community Halls	ture:New:Community Assets:Community F	Halls:Fencing	Halls:Fencing	Whole of Municipality	500	-	-
Disaster Management (Dept 044)	ture:New:Computer Equipment:Computer	Computer Equipm	puter Equipment:Computer and Office Equip	Whole of Municipality	40	-	-
Disaster Management (Dept 044)	ture:New:Furniture and Office Equipment:	Furniture and O	ture and Office Equipment:Furniture & Equip	Whole of Municipality	40	-	-
Disaster Management (Dept 044)	structure:New:Machinery and Equipment:	Machinery and E	Machinery and Equipment:Container Storage	Whole of Municipality	20	-	-
Budget & Treasury Office (Dept 215)	structure:New:Furniture and Office Equip	Furniture and O	Furniture and Office Equipment:Equipment	Whole of Municipality	106	-	-
Budget & Treasury Office (Dept 215)	Other Assets:Operational Buildings:Munic	Municipal Offic	icipal Offices:Upgrade to Finance Building (W	Administrative Offices	2,000	-	-
Human Resources (Dept 021)	w:Machinery and Equipment:Elec Staff At	Machinery and E	nd Equipment:Elec Staff Attendance Register	Whole of Municipality	560	-	-
041 Law Enforcement	ommunity Assets:Community Facilities:Po	Police:Law Enfo	Police:Law Enforcement Equipment	Whole of Municipality	100	-	-
041 Law Enforcement	n-Infrastructure:New:Transport Assets:St	Transport Asset	Transport Assets:Steel Canopy	Whole of Municipality	120	-	-
041 Law Enforcement	cture:New:Transport Assets:4 x Vehicles	Transport Asset	nsport Assets:4 x Vehicles for Law Enforcem	Whole of Municipality	2,400	-	-
041 Law Enforcement	-Infrastructure:New:Transport Assets:Tra	Transport Asset	Transport Assets:Traffic vehicles	Whole of Municipality	1,800	-	-
041 Law Enforcement	ructure:New:Furniture and Office Equipme	Furniture and O	urniture and Office Equipment:Air conditioner	Whole of Municipality	80	-	-
041 Law Enforcement	Infrastructure:New:Machinery and Equipm	Machinery and E	Machinery and Equipment:Firearms	Whole of Municipality	180	-	-
041 Law Enforcement	ucture:New:Machinery and Equipment:Sir	Machinery and E	achinery and Equipment:Sirens And Blue Ligh	Whole of Municipality	100	-	-
041 Law Enforcement	astructure:New:Machinery and Equipmen	Machinery and E	Machinery and Equipment:Speed Camera	Whole of Municipality	200	-	-
041 Law Enforcement	structure:New:Machinery and Equipment:	Machinery and E	Machinery and Equipment:CCTV Equipment	Whole of Municipality	600	-	-
Civic Building (Dept 160)	ture:New:Furniture and Office Equipment:	Furniture and O	ture and Office Equipment:Furniture & Equip	Whole of Municipality	100	-	-
Civic Building (Dept 160)	structure:New:Machinery and Equipment:T	Machinery and E	Machinery and Equipment:Tools & Equipment	Whole of Municipality	125	-	-
Civic Building (Dept 160)	ucture:New:Machinery and Equipment:En	Machinery and E	achinery and Equipment:Engineering Equipme	Whole of Municipality	500	-	-
Civic Building (Dept 160)	-Infrastructure:New:Machinery and Equipr	Machinery and E	Machinery and Equipment:Grader	Whole of Municipality	2,500	-	-
Vehicle Testing (Dept 046)	ructure:New:Furniture and Office Equipme	Furniture and O	urniture and Office Equipment:Air conditioner	Whole of Municipality	80	-	-
Vehicle Testing (Dept 046)	ts:Operational Buildings:Municipal Office	Municipal Offic	pal Offices:Build ramps to toilet for Disabled	Whole of Municipality	80	-	-
Vehicle Testing (Dept 046)	structure:New:Machinery and Equipment:	Machinery and E	Machinery and Equipment:CCTV Equipment	Whole of Municipality	250	-	-
Intergrated Development Plan (Dept 028)	on-Infrastructure:New:Transport Assets:I	Transport Asset	Transport Assets:IDP Bakkie	Whole of Municipality	500	-	-
Intergrated Development Plan (Dept 028)	:Roads Infrastructure:Road Structures:AB	Road Structures	Road Structures:ABM Infrastructure Upgrades	Whole of Municipality	12,338	5,850	-
Intergrated Development Plan (Dept 028)	cture:New:Machinery and Equipment:IDP	Machinery and E	chinery and Equipment:IDP Electronic Equip	Whole of Municipality	70	-	-
Stores and Procurement (Dept 220)	:New:Furniture and Office Equipment:Offi	Furniture and O	e and Office Equipment:Office Furniture & Eq	Whole of Municipality	70	-	-
Stores and Procurement (Dept 220)	g:Other Assets:Operational Buildings:Mu	Municipal Offic	nicipal Offices:Upgrade to SCM Building (W	Administrative Offices	2,000	-	-
Stores and Procurement (Dept 220)	-Infrastructure:New:Machinery and Equipr	Machinery and E	Machinery and Equipment:Trolley	Whole of Municipality	20	-	-
Library (Dept 030)	ture:New:Furniture and Office Equipment:	Furniture and O	ture and Office Equipment:Furniture & Equip	Whole of Municipality	100	-	-
Library (Dept 030)	structure:New:Machinery and Equipment:T	Machinery and E	Machinery and Equipment:Tools & Equipment	Whole of Municipality	250	-	-
Corporate Communications (Dept 024)	ther Assets:Operational Buildings:Munici	Municipal Offic	Municipal Offices:Container Conversion	Administrative Offices	230	-	-
Corporate Communications (Dept 024)	:New:Machinery and Equipment:Professi	Machinery and E	ry and Equipment:Professional Mark IV cam	Administrative Offices	200	-	-
Corporate Communications (Dept 024)	astructure:New:Machinery and Equipmen	Machinery and E	Machinery and Equipment:Sound System	Administrative Offices	230	-	-
070 Parks and Gardens	lities:Public Ablution Facilities:Upgrade to	Public Ablution	the ablution facility and construction of a gu	Ward 19	2,000	-	-
Roads and Stormwater (Dept 170)	re:New:Community Assets:Community Fa	Halls:Melville	Halls:Melville Hall	Ward 24	2,080	-	-
Cemetry (Dept 056)	munity Assets:Community Facilities:Cem	Cemeteries/Crem	Cemeteries/Crematoria:Cemetery Fencing	Ward 5	1,000	-	-
Cemetry (Dept 056)	ewal:Roads Infrastructure:Roads:Rehab.	Roads:Rehab. pa	ads:Rehab. parking area in Vlakspruit cemet	Ward 7	6,430	-	-
Roads and Stormwater (Dept 170)	Community Assets:Community Facilities:T	Taxi Ranks/Bus	i Ranks/Bus Terminals:Woodmead Taxi Ra	Ward 20	4,000	-	-
Roads and Stormwater (Dept 170)	ity Assets:Sport and Recreation Facilities	Outdoor Facilit	Outdoor Facilities:Chris Hani Sport field	Ward 15	3,000	-	-
Roads and Stormwater (Dept 170)	ssets:Sport and Recreation Facilities:Out	Outdoor Facilit	tdoor Facilities:Ward 17 Dendethu Sport Fi	Ward 17	-	9,013	-
Roads and Stormwater (Dept 170)	nd Recreation Facilities:Outdoor Facilitie	Outdoor Facilit	es:Construction Of Sport & Recreational Fac	Ward 21	-	7,669	-
Roads and Stormwater (Dept 170)	ation of Kenny Khanyayo Street and Pigog	Roads:Rehabilit	t and Pigogo Street, Imfudi Street Kiibe St	Ward 23	3,128	7,258	-
Roads and Stormwater (Dept 170)	g:Renewal:Community Assets:Community	Halls:OHLANGA H	Halls:OHLANGA HALL	Ward 1	1,044	-	-
Roads and Stormwater (Dept 170)	re:New:Community Assets:Community Fa	Halls:Melville	Halls:Melville Hall	Ward 24	12,566	-	-
Roads and Stormwater (Dept 170)	:Community Assets:Community Facilities	Halls:Nkeni C	Halls:Nkeni Community Hall	Ward 27	5,733	-	-
Roads and Stormwater (Dept 170)	mmunity Assets:Community Facilities:Hall	Halls:Charlotda	Halls:Charlotdale Community Hall - WIP	Ward 14	5,231	-	-
Roads and Stormwater (Dept 170)	mmunity Assets:Community Facilities:Hall	Halls:Charlotda	Halls:Charlotdale Community Hall - WIP	Ward 14	722	-	-
Roads and Stormwater (Dept 170)	New:Community Assets:Community Facilit	Halls:Nyonyama	Halls:Nyonyamanzi Hall	Ward 16	-	5,241	7,559
Roads and Stormwater (Dept 170)	w:Roads Infrastructure:Road Structures:T	Road Structures	Road Structures:Traffic calming measures	Whole of Municipality	1,000	-	-
Roads and Stormwater (Dept 170)	:Road Structures:Ward 14 Retaining of lloy	Road Structures	14 Retaining of lloyds Housing Project Walls	Ward 14	5,400	-	-
Roads and Stormwater (Dept 170)	:Road Structures:The Construction of Veh	Road Structures	Construction of Vehicular Bridge & Link Road	Ward 20	-	3,488	13,359
Roads and Stormwater (Dept 170)	d Structures:Construction of Low-Level Br	Road Structures	ion of Low-Level Bridge Crossing & Road Ra	Ward 23	-	1,826	11,957
Roads and Stormwater (Dept 170)	:Roads Infrastructure:Roads:Groutville Su	Roads:Groutvil	Roads:Groutville Surface Roads & Stormwate	Ward 10	-	-	7,490
Roads and Stormwater (Dept 170)	:Roads Infrastructure:Roads:Groutville Su	Roads:Groutvil	Roads:Groutville Surface Roads & Stormwate	Ward 12	3,022	7,258	-
Roads and Stormwater (Dept 170)	ew:Roads Infrastructure:Roads:Rocky Par	Roads:Rocky Par	Roads:Rocky Park link to Testing Station	Ward 19	-	3,710	4,348
Roads and Stormwater (Dept 170)	s Infrastructure:Roads:Sokesimbone Acc	Roads:Sokesimbo	Sokesimbone Access Road & Stormwater (N	Ward 1	5,635	5,217	5,217
Roads and Stormwater (Dept 170)	w:Community Assets:Community Faciliti	Creches:Lindela	Creches:Lindelani Cr?che	Ward 18	2,677	-	-
Roads and Stormwater (Dept 170)	w:Roads Infrastructure:Roads:Ward 3 No	Roads:Ward 3 No	Roads:Ward 3 Nonoti Beach Road Access	Ward 3	12,007	-	-
Roads and Stormwater (Dept 170)	w:Roads Infrastructure:Roads:Ward 3 No	Roads:Ward 3 No	Roads:Ward 3 Nonoti Beach Road Access	Ward 3	2,190	-	-
Roads and Stormwater (Dept 170)	New:Roads Infrastructure:Roads:Ward 17	Roads:Ward 17 D	Roads:Ward 17 Dendethu Access Road	Ward 17	-	1,739	6,957
Roads and Stormwater (Dept 170)	w:Community Assets:Community Faciliti	Creches:Lindela	Creches:Lindelani Cr?che	Ward 18	1,739	-	-
Mechnical Workshop (Dept 360)	-Infrastructure:New:Transport Assets:Mu	Transport Asset	Transport Assets:Municipal Fleet	Whole of Municipality	2,000	2,000	2,000
Mechnical Workshop (Dept 360)	ture:New:Furniture and Office Equipment:	Furniture and O	ture and Office Equipment:Furniture & Equip	Whole of Municipality	150	200	200
Mechnical Workshop (Dept 360)	structure:New:Machinery and Equipment:T	Machinery and E	Machinery and Equipment:Tools & Equipment	Whole of Municipality	200	200	200
Electricty Administration (Dept 400)	ences and Rights:Computer Software and	Computer Softwa	are and Applications:Network Master Planni	Whole of Municipality	2,000	500	-
Electricty Administration (Dept 400)	sets:Licences and Rights:Computer Softw	Computer Softwa	r Software and Applications:Tools & System	Whole of Municipality	8,000	5,000	5,000
Electricty Administration (Dept 400)	rical Infrastructure:MV Switching Stations	MV Switching St	Switching Stations:Control Boxes in Eskom A	Whole of Municipality	-	1,000	1,000
Electricty Administration (Dept 400)	ture:New:Furniture and Office Equipment:	Furniture and O	ture and Office Equipment:Furniture & Equip	Whole of Municipality	300	300	300
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:MV Networ	MV Networks:MV	V Networks:MV Network Upgrades Cluster A	Whole of Municipality	750	800	850
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:MV Networ	MV Networks:MV	V Networks:MV Network Upgrades Cluster B	Whole of Municipality	2,500	2,550	2,600
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:MV Networ	MV Networks:MV	V Networks:MV Network Upgrades Cluster C	Whole of Municipality	750	800	850
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:MV Networ	MV Networks:MV	V Networks:MV Network Upgrades Cluster D	Whole of Municipality	2,000	2,000	2,100
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:MV Networ	MV Networks:MV	V Networks:MV Network Upgrades Cluster E	Whole of Municipality	2,500	2,050	1,750
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:MV Networ	MV Networks:MV	V Networks:MV Network Upgrades Cluster F	Whole of Municipality	1,950	2,000	2,100
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:MV Networ	MV Networks:MV	V Networks:MV Network Upgrades Cluster G	Whole of Municipality	3,500	4,700	4,750

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Electricty Administration (Dept 400)	trical Infrastructure:LV Networks:Housing	LV Networks:Hou	Networks:Housing Electrification Projects	Whole of Municipality	1,500	2,000	2,000
Electricty Administration (Dept 400)	trical Infrastructure:LV Networks:Housing	LV Networks:Hou	Networks:Housing Electrification Projects	Whole of Municipality	10,155	4,497	4,063
Electricty Administration (Dept 400)	Electrical Infrastructure:LV Networks:Meta	LV Networks:Met	LV Networks:Metering Keosk - Vuthela Projec	Whole of Municipality	3,155	-	-
Electricty Administration (Dept 400)	Infrastructure:LV Networks:Implementati	LV Networks:Imp	orks:Implementation of Energy Efficiency on	Whole of Municipality	1,500	1,500	500
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:LV Networ	LV Networks:LV	LV Networks:LV Network Upgrades Cluster A	Whole of Municipality	1,100	1,100	1,100
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:LV Networ	LV Networks:LV	LV Networks:LV Network Upgrades Cluster B	Whole of Municipality	1,300	1,300	1,300
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:LV Networ	LV Networks:LV	LV Networks:LV Network Upgrades Cluster C	Whole of Municipality	550	550	550
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:LV Networ	LV Networks:LV	LV Networks:LV Network Upgrades Cluster D	Whole of Municipality	750	750	750
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:LV Networ	LV Networks:LV	LV Networks:LV Network Upgrades Cluster E	Whole of Municipality	750	750	750
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:LV Networ	LV Networks:LV	LV Networks:LV Network Upgrades Cluster F	Whole of Municipality	750	750	750
Electricty Administration (Dept 400)	rading:Electrical Infrastructure:LV Networ	LV Networks:LV	LV Networks:LV Network Upgrades Cluster G	Whole of Municipality	750	750	750
Electricty Administration (Dept 400)	l Infrastructure:LV Networks:Public buildi	LV Networks:Pub	ublic building services electrical infrastructur	Whole of Municipality	3,000	-	-
Electricty Administration (Dept 400)	Infrastructure:HV Substations:New Dukuz	HV Substations:	tions:New Dukuza 132/33/11Kv 80Mva Bulk	Ward 28	5,000	3,000	3,000
Electricty Administration (Dept 400)	l:Roads Infrastructure:Road Furniture:NY	Road Furniture:	Furniture:NV Street Lights Refurbishment Cl	Whole of Municipality	1,000	1,600	800
Electricty Administration (Dept 400)	l:Roads Infrastructure:Road Furniture:NY	Road Furniture:	Furniture:NV Street Lights Refurbishment Cl	Whole of Municipality	1,000	1,600	800
Electricty Administration (Dept 400)	l:Roads Infrastructure:Road Furniture:NY	Road Furniture:	Furniture:NV Street Lights Refurbishment Cl	Whole of Municipality	1,600	800	800
Electricty Administration (Dept 400)	l:Roads Infrastructure:Road Furniture:NY	Road Furniture:	Furniture:NV Street Lights Refurbishment Cl	Whole of Municipality	1,600	800	800
Electricty Administration (Dept 400)	l:Roads Infrastructure:Road Furniture:NY	Road Furniture:	Furniture:NV Street Lights Refurbishment Cl	Whole of Municipality	1,600	800	800
Electricty Administration (Dept 400)	l:Roads Infrastructure:Road Furniture:NY	Road Furniture:	Furniture:NV Street Lights Refurbishment Cl	Whole of Municipality	1,600	800	800
Electricty Administration (Dept 400)	l:Roads Infrastructure:Road Furniture:NY	Road Furniture:	Furniture:NV Street Lights Refurbishment Cl	Whole of Municipality	1,600	800	800
Electricty Administration (Dept 400)	w:Electrical Infrastructure:MV Substations	MV Substations:	MV Substations:Lavoipierre Substations	Whole of Municipality	5,952	4,497	4,063
Electricty Administration (Dept 400)	er Assets:Operational Buildings:Worksho	Workshops Build	ops Buildings refurbishment - Mechanical w	Whole of Municipality	260	260	260
Electricty Administration (Dept 400)	ssets:Operational Buildings:Workshops:B	Workshops Build	Buildings refurbishment - Electrical workshop	Whole of Municipality	260	260	260
Electricty Administration (Dept 400)	Assets:Operational Buildings:Workshops:	Workshops Build	s Buildings refurbishment - Electrical worksh	Whole of Municipality	260	260	260
Electricty Administration (Dept 400)	frastructure:MV Substations:MV Substatio	MV Substations	tions Upgrades and Refurbishment: Stanger	Whole of Municipality	4,500	6,050	4,100
Electricty Administration (Dept 400)	structure:MV Substations:MV Substations	MV Substations	ns Upgrades and Refurbishment: Shakaskra	Whole of Municipality	4,000	4,700	4,700
Electricty Administration (Dept 400)	frastructure:MV Substations:MV Substati	MV Substations	tions Upgrades and Refurbishment: Ballito S	Whole of Municipality	2,000	2,100	2,200
Electricty Administration (Dept 400)	tructure:MV Substations:MV Substations	MV Substations	s Upgrades and Refurbishment: Business Pa	Whole of Municipality	1,000	1,000	1,000
Electricty Administration (Dept 400)	astructure:MV Substations:MV Substation	MV Substations	ons Upgrades and Refurbishment: Shakarock	Whole of Municipality	3,000	3,500	3,000
Electricty Administration (Dept 400)	rastructure:MV Substations:MV Substatio	MV Substations	ions Upgrades and Refurbishment: Sheffield	Whole of Municipality	1,000	1,000	1,000
Electricty Administration (Dept 400)	trical Infrastructure:MV Substations:MV S	MV Substations	Substations Rebuild: SAPPI Substations - K	Whole of Municipality	10,000	10,000	1,000
Electricty Administration (Dept 400)	rastructure:MV Substations:MV Substatio	MV Substations	ions Upgrades and Refurbishment: Gledhow	Whole of Municipality	-	500	500
Electricty Administration (Dept 400)	rastructure:MV Substations:MV Substatio	MV Substations	ions Upgrades and Refurbishment: Glenhills	Whole of Municipality	2,000	2,450	2,500
Electricty Administration (Dept 400)	ng:Electrical Infrastructure:MV Substation	MV Substations:	Substations:Simbili Infrastructure Refurbishm	Ward 6	4,300	4,000	2,500
Electricty Administration (Dept 400)	ng:Electrical Infrastructure:MV Substation	MV Substations:	Substations:Zimbali Infrastructure Refurbishm	Ward 6	4,000	4,000	2,500
Electricty Administration (Dept 400)	Infrastructure:Road Furniture:Streetlights	Road Furniture:	rniture Streetlights(Cluster A) 100S/L (Ward	Whole of Municipality	500	1,000	500
Electricty Administration (Dept 400)	Infrastructure:Road Furniture:Streetlights	Road Furniture:	rniture Streetlights (Cluster B) 37S/L (Ward 1	Whole of Municipality	750	2,000	1,000
Electricty Administration (Dept 400)	frastructure:Road Furniture:Streetlights (	Road Furniture:	iture Streetlights (Cluster C) 100S/L (Ward 14	Whole of Municipality	1,000	2,500	1,250
Electricty Administration (Dept 400)	nfrastructure:Road Furniture:Streetlights (	Road Furniture:	iture Streetlights (Cluster D) 100S/L (Ward 9	Whole of Municipality	1,250	3,500	1,750
Electricty Administration (Dept 400)	Infrastructure:Road Furniture: Streetlights	Road Furniture:	niture Streetlights (Cluster E) 100S/L (Ward 7	Whole of Municipality	1,000	3,000	1,500
Electricty Administration (Dept 400)	Infrastructure:Road Furniture:Streetlights	Road Furniture:	rniture Streetlights (Cluster F) 50 S/L (Ward 4	Whole of Municipality	250	500	250
Electricty Administration (Dept 400)	Infrastructure:Road Furniture:Streetlights	Road Furniture:	rniture Streetlights (Cluster G) 50 S/L (Ward 5	Whole of Municipality	1,250	3,500	1,750
Electricty Administration (Dept 400)	tructure:New:Machinery and Equipment:T	Machinery and E	Machinery and Equipment:Tools & Equipment	Whole of Municipality	520	700	700
Electricty Administration (Dept 400)	re:New:Machinery and Equipment:Safety	Machinery and E	ery and Equipment:Safety Equip Fas Ppe Pc	Whole of Municipality	260	260	260
Electricty Administration (Dept 400)	re:New:Electrical Infrastructure:Capital Sp	Capital Spares:	Capital Spares:Capital Spares	Whole of Municipality	10,000	10,000	9,000
Electricty - Rural North (Dept 430)	l:Electrical Infrastructure:MV Networks:Re	MV Networks:Rep	tworks:Repl & Grad Prot Relays 11K P3 (Wa	Ward 22	2,000	5,000	3,000
026 Human Settlements	ture:New:Furniture and Office Equipment:	Furniture and O	iture and Office Equipment:Furniture & Equip	Whole of Municipality	50	-	-
026 Human Settlements	:Housing:Social Housing:Etete Housing R	Social Housing:	Etete Housing Retaining Walls and Access Ro	Ward 20	2,000	-	-
026 Human Settlements	sing:Social Housing:Steve Biko Housing R	Social Housing:	Biko Housing Retaining Walls and Access R	Ward 13	2,000	-	-
026 Human Settlements	Other Assets:Operational Buildings:Munici	Municipal Offic	cipal Offices:Relocation of infrastructure serv	Administrative Offices	500	-	-
026 Human Settlements	ng:Other Assets:Operational Buildings:Mu	Municipal Offic	Municipal Offices:Office Internal Improvements	Administrative Offices	500	-	-
026 Human Settlements	nity Assets:Community Facilities:Public A	Public Ablution	Public Ablution Facilities:Ablution Facility (VIP	Whole of Municipality	1,700	-	-
026 Human Settlements	ewal:Other Assets:Housing:Social Housin	Social Housing:	al Housing: Renovation to Compounds (Ward	Ward 15	2,000	-	-
026 Human Settlements	tructure:New:Machinery and Equipment:T	Machinery and E	Machinery and Equipment:Tools & Equipment	Whole of Municipality	50	-	-
Economic Development and Planning (De	ture:New:Furniture and Office Equipment:	Furniture and O	iture and Office Equipment:Furniture & Equip	Whole of Municipality	15	-	-
Economic Development and Planning (De	Community Assets:Community Facilities:	Stalls Informal	Stalls Informal Trading Facilities	Whole of Municipality	2,000	-	-
Economic Development and Planning (De	astructure:New:Machinery and Equipmen	Machinery and E	Machinery and Equipment:Digital camera	Whole of Municipality	10	-	-
Municipal Managers Office (Dept 022)	e:New:Furniture and Office Equipment:Ri	Furniture and O	e and Office Equipment:Risk Management P	Whole of Municipality	10	-	-
Executive Management (Dept 065)	munity Assets:Community Facilities:Taxi	Taxi Ranks/Bus	Ranks/Bus Terminals:Upgrade of Ballito Taxi	Ward 6	6,580	-	-
Executive Management (Dept 065)	y Assets:Community Facilities:Taxi Ranks	Taxi Ranks/Bus	Bus Terminals:Refurbishment of KwaDukuz	Ward 19	17,707	-	-
Information Technology (Dept 210)	tructure:New:Computer Equipment:PC an	Computer Equipm	omputer Equipment:PC and Printer Upgrade	Whole of Municipality	1,500	-	-
Information Technology (Dept 210)	frastructure:New:Computer Equipment:Ne	Computer Equipm	Computer Equipment:Network Upgrade	Whole of Municipality	500	-	-
Information Technology (Dept 210)	tion and Communication Infrastructure:Di	Distribution La	Distribution Layers:KDM Wifi Network	Whole of Municipality	1,000	-	-
Cemetry (Dept 056)	wal:Roads Infrastructure:Roads:Rehab. o	Roads:Rehab. of	ds:Rehab. of access road to Vlakspruit ceme	Ward 7	318	-	-
Cemetry (Dept 056)	ssets:Operational Buildings:Municipal Of	Municipal Offic	Offices:Refurbish changerooms in Vlakspruit	Ward 7	1,324	-	-
Roads and Stormwater (Dept 170)	oads Infrastructure:Road Structures:REIN	Road Structures	ctures:REINSTATING SALT ROCK BRIEDGE	Ward 22	4,000	4,000	-
Roads and Stormwater (Dept 170)	ads Infrastructure:Roads:REHABILITATIO	Roads:REHABILIT	ABILITATION OF NEWTOWN ROADS - JON	Ward 19	8,500	-	-
Roads and Stormwater (Dept 170)	oads Infrastructure:Roads:REHABILITATI	Roads:REHABILIT	HABILITATION OF NEWTOWN ROADS - FIT	Ward 19	6,000	-	-
Roads and Stormwater (Dept 170)	rading:Other Assets:Operational Buildings	Municipal Offic	Municipal Offices:Ballito Office Parking	Ward 6	1,000	-	-
Vehicle Testing (Dept 046)	ng:Other Assets:Operational Buildings:Mu	Municipal Offic	Municipal Offices:Upgrade to Salt Rock Offices	Whole of Municipality	3,000	3,000	-
Administration General (Dept 025)	g:Other Assets:Operational Buildings:Mu	Municipal Offic	unicipal Offices:Upgrade to Blythedale Office	Whole of Municipality	100	-	-
Marine Safety	on-Infrastructure:New:Transport Assets:Q	Transport Asset	Transport Assets:Quad Bikes	Whole of Municipality	200	-	-
Parent Capital expenditure					328,573	218,585	152,501
Entities: *List all capital projects grouped by Entity*							
Entity A							
Water project A							
Entity B Electricity project B							
Entity Capital expenditure					-	-	-
Total Capital expenditure					328,573	218,585	152,501

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11. CONCLUSION

The KwaDukuza Local Municipality's SDBIP for 2024/2025 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

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 IDP and Budget. Together with the Organisational Performance Management Pre-determined Objectives, it determines the performance agreements for the municipal manager and all senior managers, whose performance can then be monitored through the MFMA, Section 71 monthly reports and evaluated through the annual report process.

Approval by Mayor	The Top Layer Service Delivery and Budget Implementation Plan for 2024/2025 as set out on pages 1 to 23 is hereby approved in terms of section 53 (1)(c)(ii) of the MFMA: Nhaca .... Her Worship the Mayor: Cllr. O. L NHACA Date: 12/06/2024

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