



ADJUSTED 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
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)
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

					<p>10. To ensure that the community has access to functional public amenities</p> <p>11. To provide access to basic municipal services to all citizens</p> <p>12. To provide access to basic solid waste services to all citizens</p> <p>13. To ensure that the community has access to licenced burial facilities</p> <p>(13)</p>
		9. Enhance municipal financial sustainability.			
		4. PUTTING PEOPLE FIRST SOUND FINANCIAL MANAGEMENT			
	8. An inclusive and responsive social protection system Responsible, accountable, effective and efficient developmental local government system				
	5. Human and Community Development Governance and Policy				
Financial Management and Viability					<p>1. To contribute to a safe and secure environment</p> <p>2. To ensure municipal budget complies with MFMA and Treasury regulations</p> <p>3. To improve expenditure on Municipal Infrastructure Grant (MIG) allocation</p> <p>4. To improve expenditure on Capital Budget.</p> <p>5. To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes</p> <p>6. To ensure that the revenue of the municipality is collected and accounted for.</p> <p>7. To ensure proper Asset Management in line with prevailing accounting standards.</p> <p>8. To ensure that at least of 45% of procurement is awarded to designated sectors i.e., Youth, Women and disabled.</p> <p>9. To ensure financial viability of the municipality</p> <p>(9)</p>

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.	<p>1. To contribute to a safe and secure environment</p> <p>2. To ensure municipal budget complies with MFMA and Treasury regulations</p> <p>3. To improve expenditure on Municipal Infrastructure Grant (MIG) allocation</p> <p>4. To improve expenditure on Capital Budget.</p> <p>5. To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes</p> <p>6. To ensure that the revenue of the municipality is collected and accounted for.</p> <p>7. To ensure proper Asset Management in line with prevailing accounting standards.</p> <p>8. To ensure that at least of 45% of procurement is awarded to designated sectors i.e., Youth, Women and disabled.</p> <p>9. To ensure financial viability of the municipality</p> <p>(9)</p>
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.	<p>To contribute to a safe and secure environment (Repeat).</p> <p>1. To prevent and reduce the impact of disasters within KDM jurisdiction</p> <p>2. Developing and sustaining the spatial, natural and built environment.</p> <p>3. Promote and support Low Carbon Development Path</p>

		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

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 prevailing 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 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)

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 Attachment B of this plan : -

- KWADUKUZA MUNICIPALITY ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023 - 2024 FINANCIAL YEAR

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.

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.

6. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

KZN232 KwaDukuza - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 2023/24

Description		Ref	2023/24												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
			Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																	
Revenue By Source																	
Exchange Revenue																	
Service charges - Electricity		14,365	103,092	116,807	94,864	97,992	100,324	98,502	102,567	108,466	108,466	108,466	108,466	1,256,786	1,320,793	1,386,833	
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management		8,716	8,369	8,621	10,122	8,736	8,736	8,438	1,520	7,680	7,680	7,680	7,680	97,160	99,510	104,485	
Sale of Goods and Rendering of Services		2,019	1,216	1,745	1,653	6,149	4,222	768	1,837	(3,803)	(3,803)	(3,803)	(3,803)	44,360	228,476	236,161	
Agency services		512	1,425	1,069	1,282	1,160	1,010	1,129	1,077	1,177	1,177	1,177	1,177	14,124	14,830	15,572	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		510	860	867	925	916	838	811	607	1,593	1,593	1,593	1,593	13,120	10,626	11,157	
Interest earned from Current and Non Current Assets		115	13,200	12,017	12,039	13,408	12,456	11,612	11,426	18,968	18,968	18,968	18,968	129,017	51,360	53,928	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		222	196	192	205	420	212	192	29	279	279	279	279	3,336	3,500	3,675	
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		8,926	1,139	282	797	1,173	569	355	(6,064)	368	368	368	368	23,188	34,201	35,911	
Non-Exchange Revenue																	
Property rates		(411)	74,823	61,311	60,643	60,735	61,829	61,144	62,089	64,513	64,513	64,513	64,513	696,866	723,309	758,474	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		1,733	2,938	2,650	3,014	3,066	2,746	2,613	9,483	4,689	4,689	4,689	4,689	41,065	35,138	36,895	
Licences or permits		160	129	159	(30)	91	23	19	43	94	94	94	94	934	875	919	
Transfer and subsidies - Operational		107,823	2,451	2,106	(722)	1,044	88,800	2,476	302	23,479	23,479	23,479	23,479	293,392	304,509	330,456	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	417	417	417	417	5,000	5,250	5,513	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue		33,416	128,300	139,855	129,234	123,804	124,145	121,839	111,563	138,560	138,560	138,560	138,560	2,610,340	2,832,377	2,980,979	
Expenditure By Type																	
Employee related costs		44,374	41,319	43,592	43,486	44,691	48,889	52,024	63	43,549	43,549	43,657	43,550	564,931	622,518	652,141	
Remuneration of councillors		2,373	2,362	2,341	2,340	2,359	2,479	4,064	-	2,949	2,949	2,949	2,949	36,389	36,385	38,205	
Bulk purchases - electricity		-	141,272	145,692	84,727	92,395	90,604	90,929	-	113,238	113,238	113,238	113,008	1,197,031	1,213,871	1,286,743	
Inventory consumed		3,069	1,064	1,197	825	2,601	2,480	(2,693)	491	963	963	963	963	21,489	27,145	28,410	
Debt impairment		-	-	-	-	-	-	-	-	5,795	5,795	5,795	5,795	27,848	7,350	7,718	
Depreciation and amortisation		7,813	10,837	9,137	9,588	9,229	9,632	9,923	9,169	12,952	12,952	12,952	12,952	161,412	143,428	150,600	
Interest		-	-	338	-	-	8,240	-	-	751	751	751	751	17,701	23,149	24,306	
Contracted services		18,991	22,717	27,967	28,066	36,637	36,593	9,726	22,363	34,328	34,328	34,728	34,328	384,696	369,238	387,898	
Transfers and subsidies		512	853	801	816	2,689	2,869	503	1,477	(5,413)	(5,413)	(5,413)	(5,413)	27,507	264,788	211,289	
Irrecoverable debts written off		(0)	-	57	41	91	58	151	146	(847)	(847)	(847)	(847)	2,840	9,807	10,267	
Operational costs		7,345	6,526	7,614	11,249	10,171	13,712	21,713	7,843	12,797	12,797	13,067	12,797	153,323	150,617	158,209	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	854	854	854	854	10,250	8,663	9,096	
Other Losses		-	-	-	-	-	-	-	-	963	963	963	963	13,553	15,280	16,044	
Total Expenditure		84,477	226,939	238,756	181,139	200,863	215,556	166,341	41,561	222,880	222,880	223,888	222,648	2,610,171	2,832,240	2,980,961	
Surplus/(Deficit)		(51,061)	(98,639)	(98,901)	(60,905)	(77,059)	(91,410)	(65,302)	70,002	(84,320)	(84,320)	(85,328)	(84,088)	177	138	18	
Transfers and subsidies - capital (monetary allocations)																	
Transfers and subsidies - capital (monetary allocations)		-	11,653	13,443	18,644	93,733	84,019	15,173	40,484	78,558	78,558	9,177	9,177	1,030,290	96,210	97,351	
Transfers and subsidies - capital (in-kind - all)																	
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		(51,061)	(86,986)	(85,458)	(42,261)	16,674	(7,391)	(50,129)	110,486	(5,762)	(5,762)	(76,151)	(74,912)	1,030,467	96,348	97,369	

7. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

KZN292 KwaDukuza - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2023/07/27

2023/24														Medium Term Revenue and Expenditure Framework		
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
Revenue by Vote																
Vote 1 - Chief Operations Officer Business Unit		5,305	-	-	-	-	4,244	-	-	1,061	1,061	1,061	1,061	12,732	13,623	14,713
Vote 2 - Corporate Services Business Unit		32,621	86	75	86	372	26,026	115	25	7,205	7,205	7,205	7,205	86,229	105,642	113,833
Vote 3 - Finance Business Unit		8,800	90,291	75,891	75,069	75,176	75,161	74,840	75,214	85,311	85,311	85,311	85,311	866,471	822,935	864,094
Vote 4 - Economic Development Planning Business Unit		11,601	3,247	2,494	1,988	5,253	12,226	2,994	2,507	6,809	6,809	6,809	6,809	67,287	52,674	56,045
Vote 5 - Community Services and Public Amenities Business Unit		45,430	8,841	8,969	10,297	9,116	38,388	8,795	2,007	15,757	15,757	15,757	15,757	195,595	202,993	217,787
Vote 6 - Community Safety Business Unit		2,920	1,931	1,444	1,470	1,421	2,681	1,205	1,148	2,588	2,588	2,588	2,588	30,966	32,548	34,333
Vote 7 - Civil Engineering and Human Settlement Business Unit		6,379	12,963	13,531	7,465	102,010	88,969	16,364	41,101	71,923	71,923	2,542	2,542	1,039,976	278,809	289,055
Vote 8 - Electrical Engineering Business Unit		28,598	104,211	118,864	107,072	95,295	114,329	98,774	103,617	113,374	113,374	113,374	113,374	1,334,283	1,411,029	1,479,471
Vote 9 - Youth Development Business Unit		3,245	-	-	-	-	2,596	-	-	649	649	649	649	7,768	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		144,900	221,571	221,268	283,437	288,644	364,611	283,687	225,618	304,677	304,677	235,296	235,296	3,641,316	2,928,587	3,078,330
Expenditure by Vote																
Vote 1 - Chief Operations Officer Business Unit		(4,260)	(5,095)	(5,133)	(6,674)	(5,502)	(6,981)	(4,749)	(1,872)	3,926	3,926	3,926	3,926	74,571	94,403	100,484
Vote 2 - Corporate Services Business Unit		(9,217)	(9,000)	(9,554)	(9,542)	(10,293)	(11,732)	(19,265)	(3,514)	12,593	12,593	12,593	12,593	151,324	148,743	155,619
Vote 3 - Finance Business Unit		(4,794)	(4,748)	(5,735)	(4,677)	(6,643)	(6,375)	(7,806)	(1,563)	8,750	8,750	8,750	8,750	90,894	83,599	87,789
Vote 4 - Economic Development Planning Business Unit		(12,718)	(4,999)	(4,812)	(4,110)	(4,301)	(5,607)	(4,369)	(1,508)	6,168	6,168	6,168	6,168	79,395	74,421	77,883
Vote 5 - Community Services and Public Amenities Business Unit		(16,128)	(21,041)	(22,951)	(23,759)	(26,530)	(36,616)	(14,293)	(19,783)	29,833	29,833	30,841	29,834	331,180	325,019	339,427
Vote 6 - Community Safety Business Unit		(17,296)	(15,340)	(16,722)	(17,332)	(15,903)	(18,740)	(23,474)	(1,390)	20,443	20,443	20,443	20,443	225,853	246,417	259,118
Vote 7 - Civil Engineering and Human Settlement Business Unit		(8,047)	(9,223)	(10,829)	(13,806)	(18,283)	(14,516)	(10,552)	(4,998)	6,554	6,554	6,554	6,554	189,648	361,506	375,764
Vote 8 - Electrical Engineering Business Unit		(11,422)	(156,570)	(162,127)	(100,206)	(112,083)	(112,948)	(100,827)	(5,752)	133,289	133,289	133,289	133,068	1,461,236	1,484,426	1,570,485
Vote 9 - Youth Development Business Unit		(593)	(925)	(894)	(1,034)	(1,325)	(2,042)	(1,006)	(1,183)	1,324	1,324	1,324	1,324	14,178	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		(84,477)	(226,939)	(238,758)	(181,139)	(200,863)	(215,556)	(186,341)	(41,561)	222,880	222,880	223,888	222,649	2,618,279	2,832,240	2,980,961
Surplus/ (Deficit)		229,377	448,510	460,025	384,575	489,507	580,167	389,428	267,179	81,797	81,797	11,408	12,647	1,023,038	96,348	97,369

8. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR PROJECTS (ANNEXURE 1)
9. WARD/LOCAL MUNICIPALITY INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY (ANNEXURE 1)

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

KZN292 KwaDukuza - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 2023/07/27

Description - Municipal Vote	Ref	2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 1 - Chief Operations Officer Business Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services Business Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance Business Unit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Economic Development Planning Business Unit		-	-	-	205	185	-	-	-	113	113	113	113	2,035	300	350
Vote 5 - Community Services and Public Amenities Business Unit		382	204	536	371	2,026	448	248	1,720	(348)	(548)	(548)	(548)	10,282	26,250	14,000
Vote 6 - Community Safety Business Unit		-	-	-	-	-	-	-	-	(125)	(125)	(125)	(125)	-	-	-
Vote 7 - Civil Engineering and Human Settlement Business Unit		49	801	3,191	516	1,713	(1,037)	-	126	1,889	232	(788)	(788)	26,889	40,185	-
Vote 8 - Electrical Engineering Business Unit		457	5,034	13,264	10,562	19,403	6,134	3,307	3,320	8,887	14,780	8,195	5,382	97,535	64,181	65,039
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	3	888	6,038	18,990	11,654	23,327	5,545	3,555	5,166	10,516	14,452	6,887	4,054	137,141	130,917	79,339
Single-year expenditure appropriation																
Vote 1 - Chief Operations Officer Business Unit		-	16	19	-	75	-	136	(136)	1,213	2,713	1,213	1,213	8,209	-	-
Vote 2 - Corporate Services Business Unit		-	46	586	36	162	798	136	(38)	300	250	(200)	(200)	5,511	3,000	3,000
Vote 3 - Finance Business Unit		-	-	52	30	2	-	-	-	100	100	100	100	500	100	-
Vote 4 - Economic Development Planning Business Unit		-	-	-	-	-	128	-	-	65	(0)	(0)	(0)	893	-	-
Vote 5 - Community Services and Public Amenities Business Unit		-	2,484	345	416	4,607	6,326	1,459	57	5,064	2,692	1,076	692	45,889	29,500	-
Vote 6 - Community Safety Business Unit		-	6	1,363	342	558	715	7,437	103	653	193	193	193	19,439	11,100	200
Vote 7 - Civil Engineering and Human Settlement Business Unit		6,940	5,795	15,442	30,940	74,939	72,614	20,172	53,318	49,229	28,094	16,241	13,368	668,956	74,867	55,373
Vote 8 - Electrical Engineering Business Unit		-	39	4,720	5,204	830	8,861	3,709	1,955	3,875	2,413	1,375	9,375	73,085	127,947	1,750
Vote 9 - Youth Development Business Unit		-	-	-	-	-	-	-	-	300	-	-	-	300	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	6,940	8,306	22,527	36,969	81,174	89,441	33,849	55,268	60,799	36,454	18,997	24,741	1,022,782	245,515	60,323
Total Capital Expenditure	2	7,828	14,424	39,517	48,622	104,501	94,987	36,604	60,425	71,314	50,906	26,884	28,795	1,159,923	377,432	139,662

KZN292 KwaDukuza - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 2023/07/27

Description	Ref	2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24 Adjusted Budget	Budget Year 2024/25 Adjusted Budget	Budget Year 2025/26 Adjusted Budget
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			
R thousands																
Capital Expenditure - Functional																
Governance and administration		-	85	2,572	185	743	5,577	1,272	239	3,546	1,087	(118)	18,537	33,725	12,450	3,250
Executive and council		-	-	-	-	-	402	1,173	-	2,646	1,099	482	99	19,726	5,000	-
Finance and administration		-	85	2,572	185	743	5,175	99	239	900	(12)	(600)	(600)	13,999	7,450	3,250
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		382	482	2,220	1,334	4,441	7,088	7,971	1,880	6,159	2,774	274	21,407	56,411	50,275	14,200
Community and social services		382	272	343	354	1,407	1,322	467	57	2,400	75	75	75	11,584	20,250	10,000
Sport and recreation		-	210	1,650	782	2,693	5,633	60	1,706	11	1,011	11	11	23,230	18,200	4,200
Public safety		-	-	226	199	334	133	7,443	117	634	174	174	174	16,838	900	-
Housing		-	-	0	-	7	-	-	-	3,114	1,514	14	14	4,757	10,925	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		6,989	6,612	18,676	31,337	76,720	71,706	20,307	53,301	49,394	29,637	16,784	516,562	900,025	112,328	55,723
Planning and development		-	16	19	-	75	128	135	(135)	1,380	2,825	1,325	1,325	9,487	300	350
Road transport		6,989	6,596	18,657	31,337	76,645	71,577	20,172	53,436	48,004	26,812	15,459	12,566	890,538	112,028	55,373
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		457	7,246	16,049	15,766	22,597	10,617	7,054	5,006	12,215	17,409	9,923	45,424	169,763	202,378	66,509
Energy sources		457	5,034	16,049	15,766	19,654	10,617	7,054	5,006	12,382	17,555	10,070	15,257	163,682	186,878	66,509
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	2,212	-	-	2,943	-	-	-	(146)	(146)	(146)	(146)	6,081	12,500	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional		7,828	14,424	39,517	48,622	104,501	94,987	36,604	60,425	71,314	50,906	26,864	603,530	1,159,923	377,432	139,682

[illegible]

KZN292 KwaDukuza - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 2023/07/27

Description	Ref	2023/24									Budget Year 2024/25	Budget Year 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7	8	9	10	11	12	13	14		
			A1	B	C	D	E	F	G	H		
Crèches		3,677	3,677	-	-	-	-	-	-	3,677	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-	10,000	-
Museums		950	950	-	-	-	-	-	-	950	-	-
Galleries		-	-	-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-	-	-
Libraries		250	250	-	-	-	-	450	450	700	300	350
Cemeteries/Crematoria		4,559	921	-	-	-	-	-	-	921	-	-
Police		200	200	-	-	-	-	-	-	200	-	-
Parks		-	250	-	-	-	-	-	-	250	-	-
Public Open Space		-	-	-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-	-	-
Public Ablution Facilities		-	-	-	-	-	-	1,500	1,500	1,500	-	-
Markets		-	-	-	-	-	-	-	-	-	-	-
Stalls		-	250	-	-	-	-	-	-	250	-	-
Abattoirs		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		10,390	6,267	-	-	-	-	129	129	6,396	6,000	-
Indoor Facilities		-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities		10,390	6,267	-	-	-	-	129	129	6,396	6,000	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Heritage assets		450	450	-	-	-	-	-	-	450	-	-
Monuments		-	-	-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-	-	-
Works of Art		450	450	-	-	-	-	-	-	450	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Other assets		3,801	3,665	-	-	-	-	217	217	3,882	7,000	-
Operational Buildings		891	665	-	-	-	-	217	217	882	3,000	-
Municipal Offices		336	200	-	-	-	-	217	217	417	3,000	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-	-	-
Yards		465	465	-	-	-	-	-	-	465	-	-
Stores		-	-	-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Housing		3,000	3,000	-	-	-	-	-	-	3,000	4,000	-
Staff Housing		-	-	-	-	-	-	-	-	-	-	-
Social Housing		3,000	3,000	-	-	-	-	-	-	3,000	4,000	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		15,014	8,247	-	-	-	-	6,000	6,000	14,247	16,110	18,000
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		15,014	8,247	-	-	-	-	6,000	6,000	14,247	16,110	18,000
Water Rights		-	-	-	-	-	-	-	-	-	-	-
Effluent Licenses		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licenses		-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications		15,014	8,247	-	-	-	-	6,000	6,000	14,247	16,110	18,000
Local Settlement Software Applications		-	-	-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		1,600	1,600	-	-	-	-	426	426	2,026	1,500	1,500
Computer Equipment		1,600	1,600	-	-	-	-	426	426	2,026	1,500	1,500
Furniture and Office Equipment		2,020	2,020	-	-	-	-	217	217	2,237	1,950	1,750
Furniture and Office Equipment		2,020	2,020	-	-	-	-	217	217	2,237	1,950	1,750
Machinery and Equipment		5,840	7,551	-	-	-	-	(115)	(115)	7,436	2,625	400
Machinery and Equipment		5,840	7,551	-	-	-	-	(115)	(115)	7,436	2,625	400

KZN292 KwaDukuza - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 2023/07/27

Description	Ref	2023/24									Budget Year	Budget Year
		Original	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
R thousands												
<u>Transport Assets</u>		39,106	31,170	-	-	-	-	(2,359)	(2,359)	28,811	2,900	-
Transport Assets		39,106	31,170	-	-	-	-	(2,359)	(2,359)	28,811	2,900	-
<u>Land</u>		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<u>Living resources</u>		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets to be adjusted	1	323,479	326,040	-	-	-	-	18,019	18,019	344,059	267,941	52,828

KZN292 KwaDukuza - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 2023/07/27

Description	Ref	2023/24									Budget Year 2024/25	Budget Year 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	7	8	9	10	11	12	13	14		
R thousands		A	A1	B	C	D	E	F	G	H		
Capital expenditure on renewal of existing assets by Asset Class/Sub-class												
Infrastructure		141,378	235,499	-	-	-	-	2,938	2,938	238,437	45,198	67,277
Roads Infrastructure		134,376	228,499	-	-	-	-	(62)	(62)	228,437	39,198	67,277
Roads		113,441	202,000	-	-	-	-	(62)	(62)	202,028	27,908	55,377
Road Structures		10,435	15,909	-	-	-	-	-	-	15,909	-	-
Road Furniture		10,500	10,500	-	-	-	-	-	-	10,500	11,200	11,900
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	5,000	-
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-	5,000	-
Attenuation		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		7,000	7,000	-	-	-	-	3,000	3,000	10,000	1,000	50,000
Power Plants		-	-	-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-	-	-
MV Networks		7,000	7,000	-	-	-	-	3,000	3,000	10,000	1,000	50,000
LV Networks		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
S/A Mains		-	-	-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-	-	-
FRV Stations		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-	-	-
Reticalation		-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Community Assets		11,976	24,184	-	-	-	-	(33)	(33)	24,151	13,500	-
Community Facilities		7,345	13,338	-	-	-	-	(75)	(75)	13,264	11,000	-
Halls		725	1,335	-	-	-	-	-	-	1,335	-	-
Centres		-	-	-	-	-	-	-	-	-	-	-
Crèches		-	-	-	-	-	-	-	-	-	-	-
Clinics/Care Centres		-	-	-	-	-	-	-	-	-	-	-
Fire/Ambulance Stations		-	-	-	-	-	-	-	-	-	-	-
Testing Stations		-	-	-	-	-	-	-	-	-	-	-
Museums		-	-	-	-	-	-	-	-	-	-	-
Galleries		-	-	-	-	-	-	-	-	-	-	-
Theatres		-	-	-	-	-	-	-	-	-	-	-
Libraries		620	620	-	-	-	-	(75)	(75)	545	-	-
Cemeteries/Crematoria		-	-	-	-	-	-	-	-	-	-	-
Police		-	-	-	-	-	-	-	-	-	-	-
Parks		-	-	-	-	-	-	-	-	-	-	-
Public Open Space		-	-	-	-	-	-	-	-	-	-	-
Nature Reserves		-	-	-	-	-	-	-	-	-	-	-

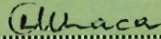
KZN292 KwaDukuza - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 2023/07/27

Description	Ref	2023/24									Budget Year 2024/25	Budget Year 2025/26
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
Public Ablution Facilities		-	-	-	-	-	-	-	-	-	6,000	-
Markets		-	-	-	-	-	-	-	-	-	-	-
Stalls		-	-	-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-	-	-
Airports		-	-	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		6,000	11,383	-	-	-	-	-	-	11,383	5,000	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		4,631	10,845	-	-	-	-	42	42	10,887	2,500	-
Indoor Facilities		-	-	-	-	-	-	-	-	-	-	-
Outdoor Facilities		4,631	10,845	-	-	-	-	42	42	10,887	2,500	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
<u>Heritage assets</u>		-	-	-	-	-	-	-	-	-	-	-
Monuments		-	-	-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	-	-	-	-	-	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-	-	-
Other Heritage		-	-	-	-	-	-	-	-	-	-	-
<u>Investment properties</u>		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Improved Property		-	-	-	-	-	-	-	-	-	-	-
Unimproved Property		-	-	-	-	-	-	-	-	-	-	-
<u>Other assets</u>		2,150	2,579	-	-	-	-	(1,684)	(1,684)	1,895	3,500	-
Operational Buildings		1,150	1,579	-	-	-	-	(84)	(84)	1,895	-	-
Municipal Offices		1,150	1,579	-	-	-	-	(84)	(84)	1,895	-	-
Pay/Enquiry Points		-	-	-	-	-	-	-	-	-	-	-
Building Plan Offices		-	-	-	-	-	-	-	-	-	-	-
Workshops		-	-	-	-	-	-	-	-	-	-	-
Yards		-	-	-	-	-	-	-	-	-	-	-
Stores		-	-	-	-	-	-	-	-	-	-	-
Laboratories		-	-	-	-	-	-	-	-	-	-	-
Training Centres		-	-	-	-	-	-	-	-	-	-	-
Manufacturing Plant		-	-	-	-	-	-	-	-	-	-	-
Depots		-	-	-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
Housing		1,000	1,000	-	-	-	-	(1,000)	(1,000)	-	3,500	-
Staff Housing		-	-	-	-	-	-	-	-	-	-	-
Social Housing		1,000	1,000	-	-	-	-	(1,000)	(1,000)	-	3,500	-
Capital Spares		-	-	-	-	-	-	-	-	-	-	-
<u>Biological or Cultivated Assets</u>		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
<u>Intangible Assets</u>		-	-	-	-	-	-	-	-	-	-	-
Services		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Water Rights		-	-	-	-	-	-	-	-	-	-	-
Effluent Licences		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Licences		-	-	-	-	-	-	-	-	-	-	-
Computer Software and Applications		-	-	-	-	-	-	-	-	-	-	-
Local Settlement Software Applications		-	-	-	-	-	-	-	-	-	-	-
Unspecified		-	-	-	-	-	-	-	-	-	-	-
<u>Computer Equipment</u>		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
<u>Furniture and Office Equipment</u>		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
<u>Machinery and Equipment</u>		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
<u>Transport Assets</u>		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-
<u>Land</u>		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<u>Living resources</u>		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection		-	-	-	-	-	-	-	-	-	-	-
Zoological plants and animals		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure on renewal of existing assets to be adjusted	1	155,503	262,662	-	-	-	-	1,821	1,821	264,483	62,198	67,773

11. 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

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 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	<p>The Top Layer Service Delivery and Budget Implementation Plan for 2023/2024 as set out on pages 1 to 23 is hereby approved in terms of section 53 (1)(c)(ii) of the MFMA:</p> <p> Her Worship the Mayor: Cllr. O. L NHACA</p> <p>Date: 13/03/2024</p>
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