



## 2024/2025 FINAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

### Vision

By 2036 Ray Nkonyeni will be a prime tourist-friendly; economically diversified and smart Municipality with equitable access to opportunities and services in a safe and healthy environment

### Mission

The Municipality is committed to create an enabling environment for the establishment of agricultural; maritime; leading tourism and industrial hubs to create business and employment opportunities for sustainable development and improved quality of lives through shared vision; smart service delivery solutions and collaboration with stakeholders

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## 1. Legislated Framework

The Municipal Finance Management Act (MFMA) No 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan

(SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration & community. It gives effect to the IDP and budget of the municipality. The municipal budget shall give effect to the strategic objectives contained in the IDP. The SDBIP shall contain details on the execution of the budget & information on programmes & projects. There should be regular reporting on progress on the programmes or projects hence the performance evaluation have been indicated in the document. The SDBIP intends to empower councilors to perform their oversight responsibility better.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003( MFMA) requires the Accounting Officer to submit a Final Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- no later than 14 days after the approval of the Budget and Finals of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- 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

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter.”

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

**The five necessary components are:**

1. Monthly projections of revenue to be collected for each month
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

### **PURPOSE OF THE SDBIP**

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2024/2025. This annual service delivery plan called the SDBIP is based on the

approved IDP and Budget. 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.

## **BACKGROUND**

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. 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:

- Service Delivery
- Municipal Transformation and Organisational Development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross Cutting Issues

## **MONITORING AND EVALUATION**

The Organisational Performance Management System (OPMS) Framework and Policy were approved by Council. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for 2024/2025 are outlined in the departmental scorecards of this plan.

## **GENERAL KEY PERFORMANCE INDICATORS**

The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to basic free services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- Financial viability as expressed by the ratios in the gazette.



## 2. Strategic Objectives

### A. Municipal Transformation and Organisational Development

- i. To foster effective and efficient Inter-Governmental Relations (IGR)
- ii. To ensure on-going human resource development
- iii. To attract and retain skilled employees
- iv. To be an innovative organisation with improved performance

### B. Service Delivery

- i. To ensure existing infrastructure is maintained and improved.
- ii. To provide access to basic services
- iii. To extend the provision of basic services and infrastructure to rural areas.
- iv. To improve delivery of capital projects through investment in infrastructure development
- v. To facilitate the provision of housing

### C. Local Economic Development

- i. To grow the economy of the municipality through investment attraction and tourism development
- ii. To create an enabling environment to grow businesses, cooperatives and SMMEs
- iii. To drive job creation initiatives
- iv. To promote township and rural development through nodal developments especially for commerce and industries
- v. To promote sustainable livelihoods and enhance the fight against poverty
- vi. To facilitate participation of youth and previously disadvantaged individuals in the economy

### D. Good Governance and Public Participation

- i. To promote a culture of participatory democracy
- ii. To develop and review organizational policies to be in line with current national and provincial agenda
- iii. To develop an ethical organisation which is fraud and corruption free
- iv. To promote and uphold principles of good governance and legal compliance
- v. To ensure a safe and crime free municipality.
- vi. To promote human rights and social upliftment of vulnerable groups and address moral regeneration need
- vii. To promote and safeguard the municipal brand

### E. Municipal Financial Viability and Management

- i. To ensure efficient and effective management of council assets and properties.
- ii. To improve revenue, cost reduction and management of debt
- iii. To ensure expenditure on long-term capital infrastructure project plans

### F. Cross Cutting Issues

- i. To create sustainable and resilient settlements
- ii. To promote and enhance planned development and land administration
- iii. To promote green economy

### 3. 2024/2025 Monthly Financial Projections

KZN216 Ray Nkonyeni - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description		Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																	
Vote 1 - Mayor and Council			23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	285 237	299 214	313 277
Vote 2 - Finance and Administration			50 168	96 478	50 168	50 168	50 168	50 168	50 168	50 168	50 168	50 168	3 858	3 858	555 706	582 936	610 334
Vote 3 - Internal Audit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services			1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	16 098	16 887	17 681
Vote 5 - Sport and Recreation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety			2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	33 156	34 781	36 416
Vote 7 - Housing			185	185	185	185	185	185	185	185	185	185	185	185	2 214	2 322	2 432
Vote 8 - Health			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development			9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	113 160	118 705	124 284
Vote 10 - Road Transport			8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	96 166	100 878	105 619
Vote 11 - Environment Protection			29	29	29	29	29	29	29	29	29	29	29	29	342	359	376
Vote 12 - Energy Sources			15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	183 943	192 956	202 025
Vote 13 - Other			48	48	48	48	48	48	48	48	48	48	48	48	579	607	636
Vote 14 - Waste Water Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management			6 610	12 311	6 610	6 610	6 610	6 610	6 610	6 610	6 610	6 610	908	908	73 613	77 221	80 850
Total Revenue by Vote			117 888	189 098	117 888	117 888	117 888	117 888	117 888	117 888	117 888	117 888	65 675	65 675	1 380 216	1 428 886	1 483 929
Expenditure by Vote to be appropriated																	
Vote 1 - Mayor and Council			2 417	5 616	5 616	5 616	5 616	5 616	5 616	5 616	5 616	5 616	5 616	2 417	60 994	63 982	66 990
Vote 2 - Finance and Administration			4 850	20 106	20 106	20 106	20 106	20 106	20 106	20 106	20 106	35 958	20 106	4 850	226 611	237 715	248 888
Vote 3 - Internal Audit			4 878	7 791	7 791	7 791	7 791	7 791	7 791	7 791	7 791	7 791	7 791	4 878	87 663	91 958	96 280
Vote 4 - Community and Social Services			2 342	5 779	5 779	5 779	5 779	5 779	5 779	5 779	5 779	5 779	5 313	1 876	61 541	64 890	67 940
Vote 5 - Sport and Recreation			104	507	507	507	507	507	507	507	507	507	403	-	5 074	5 322	5 572
Vote 6 - Public Safety			1 728	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	9 258	424	106 464	111 681	116 930
Vote 7 - Housing			-	1 807	1 807	1 807	1 807	1 807	1 807	1 807	1 807	1 807	1 807	-	18 075	18 960	19 851
Vote 8 - Health			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development			-	4 262	4 262	4 262	4 262	4 262	4 262	4 262	7 630	4 262	4 262	-	45 987	48 240	50 508
Vote 10 - Road Transport			4 307	22 435	22 435	22 435	22 435	22 435	22 435	22 435	22 435	22 435	22 381	4 253	232 850	157 929	165 352
Vote 11 - Environment Protection			2 222	2 222	2 222	2 222	2 222	2 222	2 222	2 222	2 222	2 222	1 309	1 309	24 635	12 222	12 797
Vote 12 - Energy Sources			420	19 786	19 786	19 786	19 786	19 786	19 786	19 786	19 786	19 786	19 786	420	198 700	208 436	218 233
Vote 13 - Other			29	559	559	559	559	559	559	559	559	559	559	29	5 650	5 927	6 206
Vote 14 - Waste Water Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management			7 084	17 731	17 731	17 731	17 731	17 731	17 731	17 731	17 731	17 731	12 871	2 224	181 762	198 484	194 621
Total Expenditure by Vote			30 381	119 183	119 183	119 183	119 183	119 183	119 183	119 183	122 530	135 014	111 482	22 680	1 258 208	1 225 750	1 270 168
Surplus/(Deficit) before assoc.																	
			87 305	50 533	(1 477)	(1 477)	(1 477)	(1 477)	(1 477)	(1 477)	(4 845)	(17 329)	(45 787)	42 995	104 010	201 117	223 762
Income Tax			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Associate			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1		87 305	50 533	(1 477)	(1 477)	(1 477)	(1 477)	(1 477)	(1 477)	(4 845)	(17 329)	(45 787)	42 995	104 010	201 117	223 762

## 4. 2024/2025 Revenue by Source

KZN216 Ray Nkonyeni - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 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 +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>																
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	182 436	191 375	200 370
Service charges - Water		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Water Management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Management		5 701	11 402	5 701	5 701	5 701	5 701	5 701	5 701	5 701	5 701	—	—	62 711	65 754	68 876
Sale of Goods and Rendering of Services		798	798	798	798	798	798	798	798	798	798	798	798	9 571	10 040	10 512
Agency services		448	448	448	448	448	448	448	448	448	448	448	448	5 371	5 634	5 899
Interest		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		582	582	582	582	582	582	582	582	582	582	582	582	6 982	7 324	7 668
Interest earned from Current and Non Current Assets		709	709	709	709	709	709	709	709	709	709	709	709	8 511	8 928	9 348
Dividends		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		291	291	291	291	291	291	291	291	291	291	291	291	3 498	3 669	3 842
Licence and permits		53	53	53	53	53	53	53	53	53	53	53	53	636	667	698
Operational Revenue		92	92	92	92	92	92	92	92	92	92	92	92	1 106	1 160	1 215
<b>Non-Exchange Revenue</b>																
Property rates		46 310	92 619	46 310	46 310	46 310	46 310	46 310	46 310	46 310	46 310	—	—	509 406	534 367	559 482
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	31 062	32 584	34 115
Licences or permits		802	802	802	802	802	802	802	802	802	802	802	802	9 628	10 099	10 574
Transfer and subsidies - Operational		32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	390 026	322 807	337 979
Interest		2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	30 164	31 642	33 129
Fuel Levy		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Gains on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Gains		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Revenue (excluding capital transfers and contrib</b>		<b>108 593</b>	<b>160 604</b>	<b>108 593</b>	<b>108 593</b>	<b>108 593</b>	<b>108 593</b>	<b>108 593</b>	<b>108 593</b>	<b>108 593</b>	<b>108 593</b>	<b>56 583</b>	<b>56 583</b>	<b>1 251 108</b>	<b>1 226 081</b>	<b>1 283 707</b>
<b>Expenditure</b>																
Employee related costs		195	46 839	46 839	46 839	46 839	46 839	46 839	46 839	46 839	62 690	46 839	195	484 629	508 376	532 270
Remuneration of councillors		—	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	—	31 164	32 691	34 228
Bulk purchases - electricity		—	16 271	16 271	16 271	16 271	16 271	16 271	16 271	16 271	16 271	16 271	—	162 706	170 679	178 701
Inventory consumed		976	1 112	1 112	1 112	1 112	1 112	1 112	1 112	1 112	1 112	210	75	11 265	12 394	12 977
Debt impairment		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Depreciation and amortisation		8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	106 706	111 935	117 196
Interest		808	834	834	834	834	834	834	834	834	834	834	808	9 958	10 446	10 937
Contracted services		11 173	25 851	25 851	25 851	25 851	25 851	25 851	25 851	25 851	25 851	21 668	6 990	272 493	193 696	189 607
Transfers and subsidies		168	1 118	1 118	1 118	1 118	1 118	1 118	1 118	4 486	1 118	1 118	168	14 888	15 617	16 351
Irrecoverable debts written off		876	876	876	876	876	876	876	876	876	876	876	876	10 513	11 028	11 547
Operational costs		7 312	14 273	14 273	14 273	14 273	14 273	14 273	14 273	14 273	14 273	11 636	4 675	152 083	159 097	166 574
Losses on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Expenditure</b>		<b>30 401</b>	<b>119 183</b>	<b>119 183</b>	<b>119 183</b>	<b>119 183</b>	<b>119 183</b>	<b>119 183</b>	<b>119 183</b>	<b>122 550</b>	<b>135 034</b>	<b>111 462</b>	<b>22 680</b>	<b>1 256 406</b>	<b>1 225 959</b>	<b>1 270 387</b>
<b>Surplus/(Deficit)</b>		<b>78 193</b>	<b>41 421</b>	<b>(10 590)</b>	<b>(10 590)</b>	<b>(10 590)</b>	<b>(10 590)</b>	<b>(10 590)</b>	<b>(10 590)</b>	<b>(13 957)</b>	<b>(26 441)</b>	<b>(54 879)</b>	<b>33 903</b>	<b>(5 298)</b>	<b>122</b>	<b>13 320</b>
Transfers and subsidies - capital (monetary allocations)		9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	109 848	201 561	211 035
Transfers and subsidies - capital (in-kind)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>87 347</b>	<b>50 575</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(4 803)</b>	<b>(17 287)</b>	<b>(45 725)</b>	<b>43 057</b>	<b>104 550</b>	<b>201 683</b>	<b>224 354</b>
Income Tax		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after income tax</b>		<b>87 347</b>	<b>50 575</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(4 803)</b>	<b>(17 287)</b>	<b>(45 725)</b>	<b>43 057</b>	<b>104 550</b>	<b>201 683</b>	<b>224 354</b>
Share of Surplus/(Deficit) attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/(Deficit) attributable to Minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) attributable to municipality</b>		<b>87 347</b>	<b>50 575</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(4 803)</b>	<b>(17 287)</b>	<b>(45 725)</b>	<b>43 057</b>	<b>104 550</b>	<b>201 683</b>	<b>224 354</b>
Share of Surplus/(Deficit) attributable to Associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>87 347</b>	<b>50 575</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(1 436)</b>	<b>(4 803)</b>	<b>(17 287)</b>	<b>(45 725)</b>	<b>43 057</b>	<b>104 550</b>	<b>201 683</b>	<b>224 354</b>

## 5. 2024/2025 Capital Expenditure

KZN216 Ray Nkonyeni - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>R thousand</b>																
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 1 - Mayor and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Environment Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - Mayor and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	300	-	-	3 300	201	-	-	-	-	-	-	3 801	3 987	4 174
Vote 3 - Internal Audit		17	17	17	17	17	17	17	17	17	17	17	17	200	210	220
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		376	376	376	376	376	376	376	376	376	376	292	292	4 340	4 553	4 767
Vote 7 - Housing		-	18	18	18	18	18	18	18	18	18	18	-	180	189	198
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	9 399	9 399	9 399	9 399	9 399	9 399	9 399	9 399	9 399	9 399	-	93 990	96 771	101 319
Vote 10 - Road Transport		20	1 181	1 181	1 181	1 181	1 181	1 181	1 181	1 181	1 181	1 161	-	11 809	12 387	12 969
Vote 11 - Environment Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Energy Sources		-	200	200	200	200	200	200	200	200	200	200	-	2 000	2 098	2 197
Vote 13 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	412	11 490	11 190	11 190	14 490	11 391	11 190	11 190	11 190	11 190	11 086	308	116 319	120 194	125 843
<b>Total Capital Expenditure</b>	2	412	11 490	11 190	11 190	14 490	11 391	11 190	11 190	11 190	11 190	11 086	308	116 319	120 194	125 843



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## 6. 3-5 year infrastructure plan

### CAPITAL INVESTMENT PLAN

#### capital infrastructure FUNDING (2024/2025) (VAT Inclusive)

PROJECTS	2024/2025 FINAL CAPITAL BUDGET	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET
<b>CLUSTER 1 (WARDS 30, 31, 32, 33, 34, 35, and 36)</b>			
LONJANI TO KHUMBUZA ROAD WARD 30	500,000	0	0
BHAYIYA VEHICLE BRIDGE - WARD 33	1,000,004	2,000,000	4,880,901
BOMVINI SCHOOL ROAD - WARD 35	3,999,996	3,000,000	5,000,000
ROAD REGRAVELLING AND CONCRETE SECTIONS - WARD 34	2,499,996	3,000,000	2,119,099
MHLABUNZIMA HALL RENOVATIONS - WARD 34	500,004	2,000,000	1,000,000
BANDLANA SKILLS CENTRE RENOVATION (REPLACES QHINQA) - WARD 30	999,996	2,000,000	1,000,000
IZINGOLWENI HALL RENOVATIONS	500,004	1,500,000	1,000,000
	10,000,000	13,500,000	15,000,000
<b>CLUSTER 2 (WARDS 7, 8, 9, and 29)</b>			
REPAIRS TO MBHELE PEDESTRIAN BRIDGE - WARD 29	2,499,996	1,000,000	1,000,000
NHLANJENI VEHICULAR BRIDGE - WARD 9	3,999,996	1,000,000	5,000,000
BHAZABHAZA VILLAGE EXTENSION - ELECTRIFICATION WARD 8	1,453,043	0	0
NGQUMBELO VEHICULAR BRIDGE - WARD 7	100,000	5,000,000	1,000,000
INGWEMABALA SPORTSFIELD PLANS - WARD 7	100,000	0	0

MGODLWA BRIDGE - WARD 8	100,000	4,500,000	1,000,000
	8,253,035	13,000,000	11,500,000
CLUSTER 3 (WARDS 1, 2, 6, 10, 11 and 19)			
PEDESTRIAN BRIDGE EXTENSION 3 WARD 6	999,996	0	0
NKANYEZINI ROAD - WARD 10	4,749,996	5,000,000	1,000,000
MANDLA MZELEMU ROAD - WARD 11	6,000,004	3,000,000	5,000,000
RECONSTRUCTION OF MARGATE HALL - WARD 6	7,972,180	15,000,000	10,000,000
OUTLANDS LANDFILL SITE (CELL 4C) PHASE 2&3	2,000,000	10,000,000	15,000,000
NCUKENI ELECTRIFICATION - WARD 1	858,261	0	0
	22,580,437	33,000,000	31,000,000
CLUSTER 4 (Wards 3, 5, 25, 26, 27 and 28)			
COMMUNITY PARK IN WARD 5	50,000	0	
CORNER HOUSE RING ROAD - WARD 27	4,999,996	8,000,000	5,000,000
NKANGENI VEHICULAR BRIDGE (Ward 25)	3,999,996	7,000,000	1,000,000
ZG HALL ROOF REPAIRS - WARD 28	2,000,004	2,500,000	1,000,000
REPAIRS TO NOSITHA PEDESTRIAN BRIDGE- WARD 27	1,000,000	3,000,000	3,000,000
	12,049,996	23,500,000	17,000,000
CLUSTER 5 (Wards 21, 22, 23, and 24)			
TATANE SPORTSFIELD - WARD 23 (NOW WARD 21)	4,000,000	3,000,000	1,000,000
MAZUBANE PEDESTRIAN BRIDGE (WARD 21)	999,996	1,000,000	3,000,000
MBAYIMBAYI MAIN ROAD IN WARD 21	999,996	10,000,000	5,000,000
JERUSALEMA VILLAGE ELECTRIFICATION - WARD 22	4,291,304	0	0
	10,291,296	14,000,000	9,000,000
CLUSTER 6 (Wards 4, 17, 18 and 20)			

MAZUBANE/DIKWE PEDESTRIAN BRIDGE WARD 20	300,000	0	0
MUNICIPAL VEHICLE POUND IN WARD 17	6,000,004	5,000,000	5,000,000
MLB OFFICES IN WARD 17	100,000	10,000,000	2,000,000
PORT SHEPTSONE CIVIC CENTRE UPGRADE IN WARD 18	1,000,004	6,000,000	2,000,000
UPGRADING OF REYNOLD STREET - WARD 18	34,782,610	2,043,478	347,826
CHIEF ROAD IN WARD 4	1,000,004	8,000,000	1,000,000
BHOYIBHOYI ELECTRIFICATION - WARD 20	3,415,652	0	0
PORT SHEPSTONE PARK AND BEAUTIFICATION WARD 18	800,004	10,000,000	10,000,000
	47,398,278	41,043,478	20,347,826
CLUSTER 7 (Wards 12, 13, 14, 15 and 16)			
MVUZANE ROAD AND VEHICULAR BRIDGE WARD 15	4,999,996	3,000,000	1,500,000
NKANDLA BRIDGE - WARD 14	1,000,004	4,000,000	1,000,000
	6,000,000	7,000,000	1,500,000
MUNICIPAL WIDE PROJECTS			
ROADS RESEALS	200,004	4,000,000	5,190,435
STAFF DEPOT ABLUTION FACILITIES - PHASE 3	3,400,000	1,500,000	5,000,000
RURAL ROAD AND STORMWATER REHABILITATION (IUDG)	19,999,992	10,000,000	9,000,000
OUTDOOR GYM FACILITIES	99,996	1,000,000	1,000,000
INSTALLATION OF NEW STREET LIGHTS	1,500,000	1,000,000	1,000,000
INSTALLATION OF NEW SOLAR STREET LIGHTS	1,000,000	1,000,000	1,000,000
INSTALLATION OF WATER TANKS WITHIN MUNICIPAL OFFICES	300,000	700,000	600,000
RATIONALISATION OF OFFICE SPACE (WELLNESS CENTRE)	2,000,004	1,000,000	1,000,000
URBAN ROAD AND STORMWATER REHABILITATION	2,000,004	10,000,000	10,000,000
ENVIRONMENTAL STUDIES FOR CAPITAL PROJECTS	500,000	500,000	500,000
CONSTRUCTION OF MUNICIPAL ASPHALT PLANT	800,000	7,000,000	7,000,000
	31,800,000	37,700,000	41,290,435



<b>TOTAL CLUSTER CAPITAL (EXCL VAT)</b>	<b>148,373,043</b>	<b>182,743,478</b>	<b>146,638,261</b>
<b>VAT @ 15%</b>	<b>22,255,956</b>	<b>27,411,522</b>	<b>21,995,739</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>170,628,999</b>	<b>210,155,000</b>	<b>168,634,000</b>

## 7. 2024/2025 SDBIP Quarterly Evaluation Process:

### BACKGROUND

In order to assess an organisation's performance, a balanced view is required, incorporating a multi-perspective assessment of how the organisation performs. The quality and full understanding of such reports is important as the process is to help improve organisational systems and practices. While in our case performance, planning and regular valuations is a legislative requirement, cognisance needs to be taken of the fact that for every organisation taking its responsibilities seriously and determined to be a better performer this exercise is essential. The developed plan is to be evaluated quarterly in line with the legislation as well as good organisational practice. Quarterly evaluation reports will be submitted to the Audit Committee.

### PROCESS OUTLINE

Given the required reporting to National Treasury by the municipality the process shall be as follows:

- Quarterly evaluations must be held within 2 months following the end of the quarter.
- Departmental reports accompanied by portfolio of evidence files should be submitted no later than the 15<sup>th</sup> of the month following the end of the quarter to PM&E Office.
- In addition to the performance reports, departments are to submit performance (quarterly) plans projecting targets for quarter ahead.
- Agenda for the quarterly evaluation meetings to be made available to all members no later than 3 working days prior to the meeting.
- Each Head of Department should come with all line managers to the quarterly evaluation meetings.
- A committee clerk will take minutes of the meeting proceedings.

### SCHEDULE OF DATES

Below is the proposed schedule of dates for submission of reports to the relevant Manager, Management evaluation and quarterly evaluation meetings:

#### SDBIP schedule for 2024 / 2025

Activity	1 <sup>st</sup> quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Submission of report	07 October	13 January	14 April	15 July
Management evaluation	21 October	29 January	06 May	05 August
Quarterly evaluation session	<b>21 November</b>	<b>20 February</b>	<b>04 June</b>	<b>20 August</b>

## **8. 2024 – 2025 Final Departmental Scorecards**

RAY NKONYENI MUNICIPALITY					DRAFT PUBLIC SAFETY SDBP 2024-2025															
National KPA	Strategic Objective	No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of measure	Annual Target	2024/2025 Targets				Responsible Section	Responsible Department	Financial Implication	Wards	Portfolio of evidence	Challenges	Corrective Measures		
						Q1	Q2	Q3	Q4											
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime though law and by-law enforcement.	D (v)	To ensure that licencing services are provided efficiently	Number of projects aimed at improving road compliance by 30 June 2025	Number of learner license tests conducted	Number	4,800	1,200	1,200	1,200	1,200	Motor Licencing Bureau	Public Safety	Internal	All	Examiner's Records				
					Number of drivers tests conducted	Number	1,200	300	300	300	300	Motor Licencing Bureau	Public Safety	Nil	All	Examiner's Records				
					Number of drivers licences renewed	Number	9,000	2,250	2,250	2,250	2,250	Motor Licencing Bureau	Public Safety	Nil	All	RD323 Reports				
					Number of motor vehicle Permits Issued ie. Temporary and Special	Number	1,600	400	400	400	400	Motor Licencing Bureau	Public Safety	Nil	All	RD323 Reports				
					Number of motor vehicle licences renewed	Number	30 000	7,500	7,500	7,500	7,500	Motor Licencing Bureau	Public Safety	Nil	All	RD323 Reports				
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime though law and by-law enforcement.	D (v)	To ensure compliance with the Firearms & Ammunition Control Act	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2025	Number of Firearm Inspections done by SAPS	Number	4	1	1	1	1	Law Enforcement	Public Safety	Nil	All	Inspection Report				
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime though law and by-law enforcement.	D (v)	To ensure compliance with the Firearms & Ammunition Control Act	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2025	Number of Zonal/VIP firearm inspections conducted	Number	96	24	24	24	24	Law Enforcement	Public Safety	Nil	All	Fire Arm Inspection Sheet				
					Number of firearm shooting practice sessions conducted	Number	2	N/A	1	N/A	1	Law Enforcement	Public Safety	Nil	All	Attendance register				
					Number of fines issued for contravening by-laws	Number	8,000	2,000	2,000	2,000	2,000	Law Enforcement	Public Safety	Internal Budget	All	Printout from TRAFMAN				
					Number of Law Enforcement Operations held (Crime Prevention Operations)	Number	1,000	250	250	250	250	Law Enforcement	Public Safety	Internal Budget	All	Law Enforcement Operational Plan Approved by Superintendent Law Enforcement				
					Number of parking fines issued	Number	8,000	2,000	2,000	2,000	2,000	Law Enforcement	Public Safety	Internal Budget	All	Printout from TRAFMAN				
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime though law and by-law enforcement.	D (v)	To have effective security management & monitoring	To ensure compliance of business in terms of traffic laws	Number of buildings & Sites guarded	Number	96	96	96	96	96	Law Enforcement	Public Safety	Internal Budget	Various wards	Monthly reports				
					Number of inspections conducted	Number	40	10	10	10	10	Law Enforcement	Public Safety	Internal Budget	All	Records of inspections				
	To ensure a safe and crime free municipality by reducing crime though law and by-law enforcement.	D (v)	To ensure compliance of business in terms of traffic laws	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2025	% of Blue Flag Beaches monitored by Law Enforcement Staff	Percentage	100%	100%	100%	100%	100%	Law Enforcement	Public Safety	Internal Budget	All	Daily Deployment Registers				
					Number of Rank Permit Enforcement	Number	60	15	15	15	15	Law Enforcement	Public Safety	Internal Budget	All	Printout from TRAFMAN				
					Number of Data Captured Cases	Number	30,000	7,500	7,500	7,500	7,500	Public Transport & Administration	Public Safety	Internal Budget	All	Printout from TRAFMAN				
Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have effective security management & monitoring	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2025	Number of Section 341, Section 56, Section 54 & Notice Before Summons Documents, Taxi Permits & Disabled Permits Procured	Number	52,000	N/A	26,000	N/A	26,000	Public Transport & Administration	Public Safety	Internal Budget	All	Completion Certificate				
					Number of Cases issued on the Court Roll	Number	4,800	1,200	1,200	1,200	1,200	Public Transport & Administration	Public Safety	Internal Budget	All	Copy of Court Rolls				
		D (iv)			Number of Warrant Road Blocks Conducted	Number	48	12	12	12	12	Public Transport & Administration	Public Safety	Internal Budget	All	Authorization report Approved by Superintendent/Manager				
					Number of Rank Permits Issued	Number	60	15	15	15	15	Public Transport & Administration	Public Safety	Internal Budget	All	Reciept / Printout from Traffman				
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)			Number of Fire Inspections conducted regarding new buildings,existing buildings & businesses	Number	240	60	60	60	60	Fire & Disaster Services	Public Safety	Internal Budget	All	Records of Fire Inspections				
Cross Cutting Issues	To create sustainable and resilient settlements	F (I)	To ensure efficient response to emergency incidents	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2025	Number of emergency incidents responded to	Number	420	105	105	105	105	Fire & Disaster Services	Public Safety	Internal Budget	All	Records of emergency incidents				
					Number of disaster management awareness campaigns held	Number	12	3	3	3	3	Fire & Disaster Services	Public Safety	Internal Budget	All	Attendance Register				



				RAY NKONYENI MUNICIPALITY		DRAFT DEVELOPMENT PLANNING SDBIP 2024/2025												
National KPA	Strategic Objective	IDP number	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2024/2025 SDBIP					Responsible Section	Responsible Department	Financial Implication	Portfolio of evidence	Challenges	Corrective Measures	
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (ii)	To ensure assistance is provided to emerging enterprises and that there is a conducive environment for sustained growth	Number of projects implemented focused on SMMEs/Crafters/Informal businesses by 30 June 2025	Number of SMME & Co-operatives supported in line with Entrepreneurship Support Programme	Number	20	N/A	N/A	N/A	20	LED	Development and Planning Services	R6 100 000.00	Report to PC with list of approved SMMEs			
					Date SMME's & Co-operatives Mayoral Fair held	Date	31-Dec-24	N/A	31-Dec-24	N/A	N/A	LED	Development and Planning Services	R1 000 000.00	Close-Out Report			
					Date Annual Film Development Workshop conducted	Date	31-Dec-24	N/A	31-Dec-24	N/A	N/A	LED	Development and Planning Services	R100 000.00	Workshop attendance register			
					Date Business Licensing empowerment workshops conducted	Date	31-Mar-25	N/A	N/A	31-Mar-25	N/A	LED	Development and Planning Services	R 5 0 000.00	Workshop attendance register			
	Date Business Licensing Advertorial issued	Date	30-Sep-24	30-Sep-24	N/A	N/A	N/A	LED	Development and Planning Services	R5000.00	Newspaper advert / Municipal Notice							
	To promote sustainable livelihoods and enhance the fight against poverty	C (v)			Number of Poverty Alleviation Projects supported.	Number	28	N/A	N/A	N/A	28	LED	Development and Planning Services	R1 200 000.00	Report to PC			
Cross Cutting Issues	To create sustainable and resilient settlements	F (i)	To ensure that there are effective and efficient environmental management processes in place.	Number of projects facilitated on environmental management matters by 30 June 2025	Number. of environmental audits on existing municipal projects conducted	Number	12	3	3	3	3	Environmental Management & Signage Control	Development and Planning Services	Nil	Report to PC			
No. of Environmental Education and Awareness Campaigns conducted					Number	4	1	1	1	1	Environmental Management & Signage Control	Development and Planning Services	Nil	Report to PC				
Good Governance & Public Participation		D (iv)	To ensure fully functional airport that boosts tourism and economic activity	Maintenance of compliance with SACAA and upgrade of airport during 2024-2025	Percent signage applications processed within 10 days on receipt of complete application	Percentage	100%	100%	100%	100%	100%	Environmental Management & Signage Control	Development and Planning Services	Nil	Approval letters			
					Percent compliance with SACAA regulations maintained	Percentage	100%	N/A	100%	N/A	N/A	Margate Airport	Development and Planning Services	Nil	SACAA License/CAA application form + proof of submission			
		To promote and uphold principles of good governance and legal compliance				Percentage of building plans processed in accordance with the NBR within 30 & 60 days of receipt of completed application.	Percentage	100%	100%	100%	100%	100%	Building Control	Development and Planning Services	Nil	Report to PC		
						Number of site inspections conducted by Building Inspectors	Number	7500	1500	2000	2000	2000	Building Control	Development and Planning Services	Nil	Report to PC		
Cross Cutting Issues	To promote and enhance planned development and land administration	F (ii)	To ensure that orderly planning is promoted and is within legal framework	Number of programmes facilitated to assist with planning and development processes by 30 June 2025	Percentage of occupancy certificates issued in accordance with NBR within 14 days of final inspection.	Percentage	100%	100%	100%	100%	100%	Building Control	Development and Planning Services	Nil	Report to PC			
					Percent of Land Use (complete) Applications processed within 180 Days	Percentage	90%	90%	90%	90%	90%	Town Planning	Development and Planning Services	Nil	Report to Portfolio Committee			
Cross Cutting Issues	To promote and enhance planned development and land administration				Date Spatial Development Framework Review	Date	30-Jun-25	N/A	N/A	N/A	30-Jun-25	Town Planning	Development and Planning Services	Nil	Council Resolution			
Cross Cutting Issues	To facilitate participation of youth and previously disadvantaged individuals in the economy.	F (iii)			Number of entities or persons assisted in Technology and Innovation Programme	Number	1	N/A	N/A	N/A	1	TechnoHub	Development Planning Services	R 600 000.00	List of approved entities/persons for support			
Cross Cutting Issues					Number of Investment Promotions Presentation made to potential Investors / developers	Number	2	N/A	1	1	N/A	TechnoHub	Development Planning Services	N/A	Report to PC			
Local Economic Development					Date of review of Municipal Attraction Investment Strategy	Date	30-Jun-25	N/A	N/A	N/A	30-Jun-25	TechnoHub	Development Planning Services	N/A	Council Resolution			
Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To have IDP developed within statutory provisions	Finalising all IDP related processes by 30 June 2025	Date IDP process plan approved by Council	Date	31-Aug-24	31-Aug-24	N/A	N/A	N/A	Strategic Planning	Development Planning Services	N/A	Council Resolution			
					Date final IDP approved	Date	31-May-25	N/A	N/A	N/A	31-May-25	Strategic Planning	Development Planning Services	R80,000	Council Resolution			
					Date final ward based plans approved	Date	31-May-25	N/A	N/A	N/A	31-May-25	Strategic Planning	Development Planning Services	N/A	Council Resolution			

RAY NKONYENI MUNICIPALITY				DRAFT TECHNICAL SERVICES SDBIP 2024-2025													
National KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Outp ut	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2024/2025 targets					Responsible Section	Responsible Department	Financial Implication	Portfolio of evidence		
							Annual Target	Q1	Q2	Q3	Q4					Challenges	Corrective Measure
Service Delivery	To ensure existing infrastructure is maintained and improved.	B (i)	To ensure rehabilitation and maintenance of roads	Number of road maintenance projects implemented by 30 June 2025	No. of m² of Road surface repairs	Number (m²)	77 000m²	20000m²	23000m²	18000m²	16000m²	Roads	Technical Services	23,000,000.00	Operations Weekly Reports		
	To extend the provision of basic services and infrastructure to rural areas.	B (iii)			No. of km's graded	Number	1900km	500km	500km	450km	450km	Roads	Technical Services	5,300,004.00	Operations Weekly Reports		
	To ensure existing infrastructure is maintained and improved.	B (i)	To maintain an efficient storm water system		No. of meters of storm water systems maintained	Number	12000m	3000m	3500m	3000m	2500m	Roads	Technical Services	6,000,000.00	Operations Weekly Reports		
	To ensure existing infrastructure is maintained and improved.		To provide access to electricity to the community of RNM		No. of households with access to electricity within municipal area of supply	Number	2,000	2,000	2,000	2,000	2,000	Electrical	Technical Services	153,549,948.00	Revenue Billing List		
Local Economic Development	To promote sustainable livelihoods and enhance the fight against poverty	C (v)	To provide access to alternative energy to indigent community of Ray Nkonyeni	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2025	No. of households benefiting from gel distribution	Number	8664	2932	2800	2932	N/A	Electrical	Technical Services	3,737,718.00	Proof of Receipt signed by Cllr		
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iv)	To construct Bridges	Number of capital projects implemented to improve service delivery within the community by 30 June 2025	No. of bridge structures constructed	Number	3	1	N/A	1	1	Project Management Unit	Technical Services	7,500,000.00	Practical Completion certificate		
	To extend the provision of basic services and infrastructure within RNM.	B (iii)	To ensure rehabilitation and maintenance of roads		No. of km's of roads rehabilitated	Number	8.5km	N/A	0.5km	2km	6km	Project Management Unit	Technical Services	25,000,000.00	Practical Completion certificate		
	To improve delivery of capital projects through investment in infrastructure development	B (iv)	To extend access to quality facilities to community		No. of community facilities built	Number	4	N/A	N/A	1	3	Project Management Unit	Technical Services	14,472,180.00	Practical Completion certificate		
Service Delivery	To ensure existing infrastructure is maintained and improved.	B (i)	To ensure maintenance of council buildings, halls, and other public amenities to reasonable standards	Number of projects facilitated to improve maintenance of municipal buildings by 30 June 2025	Number of maintenance conducted	Number	100	25	25	25	25	Facilities Management	Technical Services	6,300,000.00	Job card/Completion Certificate		
Municipal Financial Viability and Management	To ensure expenditure on long-term capital infrastructure project plans	E (iii)	To ensure that there is a effective project planning and management enabling development of infrastructure and public amenities	Number of projects facilitated to improve delivery of human settlements by 30 June 2025	% of Capital Funding spent on Infrastructure Capital Programmes (IUDG)	Percentage	100%	15%	50%	70%	100%	Projects Finance & Contracts Management	Technical Services	N/A	Proof of Payments and amount spent within the votes. Capital Expenditure Report (Mega)		
	To improve the value, cost reduction and management of debts	E (ii)	To ensure full compliance with MFMA and HCM Policies regarding Procurement		No. of reports submitted to COGTA regarding claims & implementation plan	Number	12	3	3	3	3	Projects Finance & Contracts Management	Technical Services	N/A	Monthly claims schedule to Cogta		
Service Delivery	To facilitate the provision of housing	B (v)	To provide decent housing to citizens of Ray Nkonyeni	Number of projects facilitated to improve delivery of human settlements by 30 June 2025	No. of houses built in Rural Housing Programme	Number	310	80	80	80	70	Human Settlements	Technical Services	40,890,000.00	Top Structure Certificate of Completion/ P4		
Cross Cutting	To create sustainable and resilient settlements	F (i)			No. of Housing Consumer Education Workshop held with affected Communities	Number	4	1	1	1	1	1	Human Settlements	Technical Services	N/A	Workshop Agenda or Attendance Register	
Good governance and public participation	To facilitate the provision of housing	B (ii)	To review and update the Human Settlement Sector Plan		Date the revised Municipal Human Settlement Sector Plan submitted to Council for approval	Date	30-Jun-25	N/A	N/A	N/A	30-Jun-25	Human Settlements	Technical Services	N/A	Council Resolution		

RAY NKONYENI MUNICIPALITY					DRAFT TREASURY SOBP SCORECARD 2024/2025														
National KPA	IDP No.	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2024/2025 Targets					Responsible Section	Responsible Department	Financial Implication	Wards	Portfolio of evidence	Challenges	Corrective Measures	
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance	To ensure effective administration of the budgeting process and reporting within legislated framework	Number of budget related submissions made by 30 June 2025	Date final budget & related policies approved by council	Date	31-May-25	N/A	N/A	N/A	31-May-25	Budget and Reporting	Treasury	N/A	Internal	Council resolution			
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance			Date Mid-Year-Budget and Performance Assessment submitted to Council	Date	25-Jan-25	N/A	N/A	25-Jan-25	N/A	Budget and Reporting	Treasury	N/A	Internal	Mid-year assessment report / Council resolution			
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance			No. of monthly budget statements (s71 reports)	Number	12	3	3	3	3	Budget and Reporting	Treasury	N/A	Internal	National treasury proof of submission and acknowledgement of receipt by the Mayor			
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance			Date AFS submitted to AG	Date	31-Aug-24	31-Aug-24	N/A	N/A	N/A	Budget and Reporting	Treasury	N/A	Internal	Acknowledgement of receipt by the Auditor-General			
Municipal Financial Viability & Management	E (ii)	To improve revenue, cost, reduction & management of debts	To maintain debt coverage below the norm of 45%	Financial ratio coverage achieved by 30 June 2025	Debt coverage ratio	Percentage	<45%	<45%	<45%	<45%	<45%	Budget and Reporting	Treasury	N/A	Internal	Monthly report			
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance	To ensure that council asset register is updated & compliant	Number of programmes implemented to manage municipal assets by 30 June 2025	No of updated assets register reports submitted	Number	12	3	3	3	3	Asset and Fleet Management	Treasury	N/A	Internal	Asset Register Summary			
Municipal Financial Viability & Management	E (i)	To ensure Efficient & Effective Management of Council assets & Properties	To account for all council assets		No of physical verifications performed on council assets	Number	1	N/A	N/A	N/A	1	Asset and Fleet Management	Treasury	R 3,500,000	Internal	Updated Asset Register Summary			
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance	To ensure that the municipality has effective and efficient fleet management processes in place	Number of Programmes implemented to administer fleet management by 30 June 2025	Date Fleet Management Policy Reviewed	Date	30-Jun-25	N/A	N/A	N/A	30-Jun-25	Asset and Fleet Management	Treasury	N/A	Internal	Reviewed Fleet Management Policy and Council Resolution			
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance	To ensure that the municipality has effective and efficient fleet management processes in place		Number of Fleet Management Policy Workshop Held	Number	4	1	1	1	1	Asset and Fleet Management	Treasury	N/A	Internal	Attendance Register			
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance	To ensure that the municipality has effective and efficient fleet management processes in place		Number of reports submitted on Management of Municipal Fleet	Number	4	1	1	1	1	Asset and Fleet Management	Treasury	N/A	Internal	Fleet expenditure summary report			
Municipal Financial Viability & Management	E (ii)	To improve revenue, cost, reduction & management of debts	To improve collection rate and monitoring of relevant financial tools		% collection rate achieved	Percentage	90%	55%	65%	75%	90%	Revenue Management	Treasury	N/A	Internal	Billing/Collections summary report			
Municipal Financial Viability & Management	E (ii)	To improve revenue, cost, reduction & management of debts	Number of programmes facilitated to improve revenue collection and cash management by 30 June 2025		Cost coverage ratio	Ratio	1mth	1mth	1mth	1mth	1mth	Revenue Management	Treasury	N/A	Internal	Monthly Report			
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance			To ensure effective Implementation of the Revenue Enhancement Strategy	Number of reviewed policies adopted	Number	5	N/A	N/A	N/A	5	Revenue Management	Treasury	N/A	Internal	Council Resolution		
Municipal Financial Viability & Management	E (ii)	To improve revenue, cost, reduction & management of debts	To effectively manage council bank records		Processes put in place to manage valuation process by 30 June 2025	Date supplementary valuation roll finalised	Date	31-May-25	N/A	N/A	N/A	31-May-25	Revenue Management	Treasury	N/A	Internal	Public Notice/ Email from valuer		
Local Economic Development	E(v)	To promote sustainable livelihoods & enhance the fight against poverty	To ensure effective Implementation of the MPRA	Processes put in place to manage valuation process by 30 June 2024	% of indigent households supported as per indigent register	Percentage	100%	100%	100%	100%	100%	Revenue Management	Treasury	839,460.00	various wards	Monthly report			
Municipal Financial Viability & Management	E(ii)	To improve revenue, cost, reduction & management of debts	To ensure effective assistance of indigents & Implementation of the Indigent Policy	Implementation of SCM processes during 2024-25	No of SCM quarterly Reports submitted	Number	4	1	1	1	1	Supply Chain Management	Treasury	N/A	Internal	Quarterly report			
Municipal Financial Viability & Management	E (ii)	To improve revenue, cost, reduction & management of debts	To effectively manage procurement by implementing SCM policies and ensure effective reporting	Implementation of SCM processes during 2024-25	No of reports on use of section 36 submitted to finance portfolio	Number	12	3	3	3	3	Supply Chain Management	Treasury	N/A	Internal	Monthly Reports			
Municipal Financial Viability & Management		To improve revenue, cost, reduction & management of debts	To implement control mechanisms that ensure that irregular expenditure is reduced		Number of reports on Irregular Expenditure monitoring submitted	Number	12	3	3	3	3	Supply Chain Management	Treasury	N/A	Internal	Irregular Expenditure Report			
Municipal Financial Viability & Management		To improve revenue, cost, reduction & management of debts	To implement control mechanisms that ensure that irregular expenditure is reduced		No of reports on Salaries and Allowances submitted	Number	12	3	3	3	3	Expenditure Management	Treasury	N/A	Internal	Monthly reports			

	RAY NKONYENI MUNICIPALITY					DRAFT COMMUNITY SERVICES SDBIP 2024-2025												
National KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2024/2025 Targets					Responsible Section	Responsible Department	Financial Implication	Wards	Portfolio of evidence	Challenges	Corrective Measure
							Annual Target	Q1	Q2	Q3	Q4							
Local Economic Development	To grow the economy of the municipality through investment attraction and tourism development	C (i)	To achieve Blue Flag Status on RNM Beaches	Blue flag compliance maintained in approved beaches during 2024 - 2025	Number of RNM Beaches with Blue Flag Status	Number	5	5	5	5	5	Aquatic Safety	Community Services	R900 000.00	All Wards	Blue Flag Certificates		
			To ensure fresh water swimming pools are serviced to suitable conditions	Beach facilities maintained and improved by 30 June 2025	Number of fresh water swimming pools serviced	Number	8	2	2	2	2	Aquatic Safety	Community Services	R500 000.00	All Wards	Practical Completion certificate/ Approved Invoices		
Good Governance & Public Participation	To promote a culture of participatory democracy	D (i)	To ensure effective usage of library facilities	Number of programmes facilitated to promote library usage within local communities by 30 June 2025	No. of library material circulation	Number	120,000	30,000	30,000	30,000	30,000	Arts & Culture	Community Service	R300 000.00	All Wards	Month End Reports Statistics (Library circulations statistics)		
			To extend library services to rural areas	Number of outreach programmes facilitated to promote culture of reading by 30 June 2025	Number of library outreach programmes	Number	16	4	4	4	4	Arts and Culture	Community services	R100 000.00		Attendance register		
			To promote empowered communities with Cyber Cadet Careers	Number of programmes facilitated to enhance computer knowledge and access to internet by 30 June 2025	Number of cybercadet workshops conducted	Number	16	4	4	4	4	Arts & Culture	Community Service	R 50,000	All Wards	Attendance register		
			To promote a culture of participatory & social cohesion	Number of programmes facilitated to promote social cohesion and nation building by 30 June 2025	Number of creative programmes conducted	Number	4	1	1	1	1	Art and Culture	Community	R300 000.00		Attendance register		
			To promote local artwork	Number of programmes facilitated to promote arts and culture by 30 June 2025	Number of visual art exhibitions held	Number	4	1	1	1	1	Arts & Culture	Community Service	R100 000.00	All Wards	Monthly report		
Local Economic Development	To drive job creation initiatives	C (iii)	To ensure municipality creates a conducive environment for job creation	Number of projects facilitated to promote job creation and sustainable livelihoods by 30 June 2025	Number of jobs created through various initiatives for the year	Number	900	N/A	N/A	N/A	900	EPWP	Community Services	R 9,418,000	All	Monthly reports sent to Province.		
Service Delivery	To provide access to basic services	B (ii)	To ensure effective removal of refuse from residential areas	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2024 - 2025	Number of households provided with refuse removal services	Number	25000	25000	25000	25000	25000	Cleansing & Waste Management Depots North & South	Community Service	R7,000,000	All	Revenue Billing report		
Service Delivery	To provide access to basic services	B (ii)	To ensure that municipal owned vacant plots are well maintained		Number of gardens maintained	Number	12	12	12	12	12	Education & Waste Minimisation	Community Service	R550,000	All Wards	Weekly plans/ Monthly report		
Cross Cutting Issues	To create sustainable and resilient settlements	F (i)	To ensure that communities are aware of their role regarding waste minimisation	Number of programmes facilitated that assist with waste minimisation by 30 June 2025	Number of education campaigns conducted with communities	Number	4	N/A	N/A	2	2	Education & Waste Minimisation	Community Service	R100,000	All Wards	Attendance Register & Programme		
Cross Cutting Issues	To create sustainable and resilient settlements	F (i)	To ensure that communities are aware of their role regarding waste minimisation		Number of campaigns conducted at schools	Number	8	N/A	N/A	4	4	Education & Waste Minimisation	Community Service	R100,000	All Wards	Attendance Register & Programme		
Cross Cutting Issues	To create sustainable and resilient settlements	F (i)	To decrease waste from landfill site through usage of recycling		Amount of tonnage recycled	Number	1500	375	375	375	375	Education & Waste Minimisation	Community Service	R 100,000	All Wards	Monthly Reports		
Cross Cutting Issues	To create sustainable and resilient settlements	F (i)	To establish a well maintained Landfill site		Number of compliance Audits conducted on Oatland Landfill site management	Number	4	1	1	1	1	Education & Waste Minimisation	Community Service	R 7,000,000	All Wards	Internal/External Audit Reports		
Cross Cutting Issues	To create sustainable and resilient settlements	F (i)	To ensure that strategic entrance points to RNM are beautified		No. of gardens/parks established in strategic areas	Number	1	N/A	N/A	N/A	1	Education & Waste Minimisation	Community Service	R 550,000		Invoices by appointed service provider		
Service Delivery	To provide access to basic services	F (i)	To ensure that Privately owned vacant plots are well maintained	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2024 - 2025	Number of Plots Cleared	Number	140	50	50	20	20	Education & Waste Minimisation	Community Service	1,950,000.00	All Wards	Invoices / Completion certificates		



				RAY NKONYENI MUCIPALITY		DRAFT CORPORATE SERVICES SDBIP 2024-2025													
KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2024/2025 SDBIP					Responsible Section	Responsible Department	Financial Implication	Wards	Portfolio of evidence	Challenges	Corrective Measures	
							Annual Target	Q1	Q2	Q3	Q4								
Municipal Transformation & Organisational Development	To attract and retain skilled employees	A (iii)	To develop all policies and strategies and also to ensure effective & efficient human resources management	Number of programmes facilitated on HR by 30 June 2025	Number of reports on Employment equity stats submitted to MANCO	Number	4	1	1	1	1	HR	DCS	N/A	Internal	Reports to Portfolio / Portfolio Minutes			
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (ii)	To promote skills development and training within the workplace		% of WSP expenditure allocation spent	Percentage	80%	N/A	N/A	N/A	80%	HR	DCS	R 2,000,000.00	Internal	Expenditure Report / Purchase orders			
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (ii)	Provide effective and efficient IT services	Number of ICT programmes implemented to allow for improved systems within municipality by 30 June 2025	No. of ICT Steering Committee meeting held	Number	4	1	1	1	1	IT	DCS	N/A	Internal	Attendance Register and Programme			
Good Governance and Public Participation	To provide effective and efficient IT services	D (iv)			IT Policies reviewed and adopted	Number	6	N/A	N/A	N/A	6	IT	DCS	N/A	Internal	Council Resolution			
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (ii)	To provide acceptable EAP & Wellness initiatives	Number of programmes facilitated on employee wellness and other assistance programmes by 30 June 2025	Number of workshops held on conditions of service, DC and Wellness	Number	8	2	2	2	2	Labour Relations & Wellness	DCS	N/A	Internal	Attendance Register and Programme			
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To ensure effective and efficient management of Council assest and Properties	Number of OHS programmes facilitated by 30 June 2025	No. of Site Inspections for OHS conducted	Number	80	20	20	20	20	Labour Relations & Wellness	DCS	N/A	ALL	Signed Inspection Forms			
Municipal Financial Viability & Management	To ensure effective and efficient management of Council assest and Properties	E (i)		Number of programmes facilitated on administering municipal estates by 30 June 2025	Date the Policy on the Management and Disposal of the Ray Nkonyeni Municipality's Immovable Properties reviewed	Date	30-Jun-25	N/A	N/A	N/A	30-Jun-24	Estates	DCS	N/A	Internal	Council Resolution			
Municipal Financial Viability & Management					Number of Site Inspections conducted on Council owned leased premises	Number	400	100	100	100	100	Estates	DCS	N/A	Internal	Inspection reports/Manco minutes			
Municipal Financial Viability & Management					Number of Site Inspections conducted on Council owned vacant properties	Number	200	50	50	50	50	Estates	DCS	N/A	Internal	Inspection reports/Manco minutes			
Municipal Transformation & Organisational Development	To be an innovative organisation with improved performance	A (iv)	To effectively manage distribution of agenda in time	Implementation of secretariat support services during 2024/2025	Turnaround time for agenda circulated for Council, EXCO and Portfolio Committees	Hrs	72hrs	72hrs	72hrs	72hrs	72hrs	Meeting Administration	DCS	N/A	Internal	Distribution lists			
Municipal Transformation & Organisational Development			To have an efficiently run registry		No of reports submitted on municipal administrative functions provided by the section	Number	4	1	1	1	1	1	Meeting Administration	DCS	N/A	Internal	Quarterly Report to Manco / Portfolio		

RAY NKONYENI MUNICIPALITY				DRAFT STRATEGIC PLANNING & GOVERNANCE SDBIP 2024-2025														
National KPA	IDP NO.	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of measure	2024/2025 Targets					Responsible Section	Responsible Department	Financial Implication	Wards	Portfolio of evidence	Challenges	Corrective Measures
							Annual Target	Q1	Q2	Q3	Q4							
Good Governance & Public Participation	D(iv)	To promote and uphold principles of good governance and legal compliance	To ensure implementation of an effective OPMS	Number of review reports submitted to EXCO by 30 June 2025	No. of quarterly performance review reports submitted to EXCO	Number	4	1	1	1	1	Performance Monitoring & Evaluation	Strategic Planning & Governance	N/A	Internal	Minutes of EXCO		
	D (iv)		To produce a credible Annual Report	All annual report processes finalised and report adopted by 31 March 2025	Date Annual Report adopted by Council	Date	31-Mar-25	N/A	N/A	31-Mar-25	N/A	Performance Monitoring & Evaluation	Strategic Planning & Governance	N/A	Internal	Council resolution		
Municipal Transformation and Organisational Development	A (ii)	To ensure on-going human resource development	To ensure that municipality assists youth with further educational developments and rewards excellence through various initiatives	Number of programmes facilitated aimed at students by 30 June 2025	No. of interns/ inservice training students within municipality	Number	20	N/A	N/A	N/A	20	Youth	Strategic Planning & Governance	R 6 000 000.00	All	Salaries Print out/ List of Students		
	A (ii)	To ensure on-going human resource development			No. of Career Guidance or Exhibitions held	Number	2	1	N/A	1	N/A	Youth	Strategic Planning & Governance	R 50 000	All	Attendance register/ Report to Portfolio Committee		
	A (ii)	To ensure on-going human resource development			Date Matric Excellence recognition programmes held	Date	31-Mar-25	N/A	N/A	31-Mar-25	N/A	Youth	Strategic Planning & Governance	150,000.00	All	Attendance register/ Report to Portfolio Committee		
	A (ii)	To ensure on-going human resource development			Date Youth Summit held	Date	31-Mar-25	N/A	N/A	31-Mar-25	N/A	Youth	Strategic Planning & Governance	600,000.00	All	Report to portfolio committee / EXCO Resolution		
	C(vi)	To facilitate participation of youth and previously disadvantaged individuals in the economy			No. of Young Entrepreneurs funded	Number	10	N/A	N/A	N/A	10	Youth	Strategic Planning & Governance	2,000,000.00	All	Final List of approved beneficiaries/ Report to portfolio committee		
Good Governance & Public Participation	D (vi)	To prompt human rights and social upliftment of vulnerable groups and address moral regeneration need	To provide support towards improved quality of education and the lives of learners	Number of projects implemented to assist vulnerable groups by 30 June 2025	No. of schools that benefitted from the Back to school Campaign (Uniform, Sanitary towels & Stationary)	Number	15	N/A	N/A	15	N/A	Special Programmes	Strategic Planning & Governance	R 450 000.00	ALL	Stamped and Signed proof of receipt by schools/ Report to PC		
			To ensure that the elderly are empowered through various social programmes		No. of Walking sticks issued to the Elderly	Number	500	N/A	500	N/A	N/A	Special Programmes	Strategic Planning & Governance	R 100 000.00	All	Signed Register / Report to PC		
Local Economic Development	C(vi)	To facilitate participation of youth and previously disadvantaged individuals in the economy	To provide support towards women.		No. of Women Entrepreneurs funded	Number	10	N/A	N/A	N/A	10	Special Programmes	Strategic Planning & Governance	800,000.00		Final List of approved beneficiaries/ Report to portfolio committee		
Good Governance & Public Participation	D (i)	To promote a culture of participatory democracy	To ensure there is effective and open dialogue with local community	Number of programmes aimed at public participation facilitated by 30 June 2025	No. of ward functionality reports submitted to CoGTA	Number	4	1	1	1	1	Public Participation	Strategic Planning & Governance	N/A		Functionality report		
Good Governance & Public Participation			To promote a culture of participatory democracy		No. of Mayoral Izimbizo held	Number	9	N/A	N/A	N/A	9	Public Participation	Strategic Planning & Governance	R800,000		Public Notice and/or Attendance register		
Good Governance & Public Participation	D (vii)	To promote and safeguard the municipal brand	To ensure effective internal and external communication	Facilitate processes to manage media and communication tools during 2024 - 2025	No. of Isigcawu newsletter publications	Number	4	1	1	1	1	Mayorality & Communications	Strategic Planning & Governance	R 170 000	All	Copy of the published Newsletter		
			To ensure that the image of the municipality is enhanced through effective branding mechanisms		No. of confirmed Mayoral Radio slots for RNM	Number	11	3	2	3	3	Mayorality & Communications	Strategic Planning & Governance	R 1 300 000	All	Copy (Audio) of the recordings of the interviews		
					Date mayoral welcoming roadblock held	Date	13-Dec-24	N/A	13-Dec-24	N/A	N/A	Mayorality & Communications	Strategic Planning & Governance	R 300000	All	Report to portfolio committee		
Municipal Transformation and Organisational Development	D (iv)	To be an innovative organisation with improved performance	To ensure that the customer service centre is operating efficiently and stakeholder relations are improved	Reports submitted on Customer care analysis by 30 June 2025	No. of monthly reports submitted to the Service Delivery Cluster Committee	Number	6	2	1	1	2	Customer Care & Stakeholder Relations	Strategic Planning & Governance	N/A	Internal	Report to Service Delivery Cluster Committee		
Municipal Transformation and Organisational Development	A(ii)	To foster effective and efficient Inter-Governmental Relations (IGR)	To ensure that the customer service centre is operating efficiently and stakeholder relations are improved	Reports submitted on Customer care analysis by 30 June 2025	No. of monthly customer service centre analysis reports submitted	Number	10	3	2	2	3	Customer Care & Stakeholder Relations	Strategic Planning & Governance	N/A	Internal	Report to portfolio committee or minutes of the portfolio		