



2024/2025 AMENDED 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 SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 28/02/25

Description - Standard classification	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
R thousands																
Revenue - Functional																
Governance and administration		177 738	111 540	51 824	55 110	51 609	152 797	53 008	56 118	132 238	56 118	7 673	(11 050)	894 730	924 221	953 324
Executive and council		126 137	-	-	-	-	100 898	-	-	76 120	-	-	(426)	302 729	308 450	309 120
Finance and administration		51 537	111 500	51 739	55 028	51 541	51 877	52 935	53 600	53 600	53 600	5 155	(110)	592 001	615 771	644 204
Internal audit		65	48	85	81	67	22	73	2 518	2 518	2 518	2 518	(10 513)	-	-	-
Community and public safety		93	76	97	113	83	24	94	2 530	2 530	2 530	2 530	22 219	32 919	21 802	22 425
Community and social services		65	48	85	81	67	22	73	2 518	2 518	2 518	2 518	19 305	29 818	18 816	19 612
Sport and recreation		9	3	3	7	7	-	6	1	1	1	1	10	50	80	84
Public safety		20	25	9	25	8	2	15	11	11	11	11	9	156	184	192
Housing		-	-	-	-	-	-	-	-	-	-	-	2 895	2 895	2 522	2 536
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 938	7 310	1 945	6 253	5 569	565	15 230	20 776	20 501	25 707	20 017	88 551	214 361	176 704	145 695
Planning and development		339	5 981	366	387	343	193	10 911	16 956	6 080	16 956	16 956	69 855	145 303	122 489	88 985
Road transport		1 569	1 314	1 561	5 850	5 207	284	4 286	3 787	14 408	8 718	3 028	18 661	68 660	53 799	56 274
Environmental protection		30	16	18	15	20	88	33	33	33	33	33	46	398	417	436
Trading services		6 850	13 823	6 855	6 955	7 614	6 946	7 289	7 412	7 414	7 414	1 352	217 436	297 361	311 290	321 609
Energy sources		-	-	-	-	-	-	-	-	-	-	-	215 089	215 089	229 294	235 842
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		6 850	13 823	6 855	6 955	7 614	6 946	7 289	7 412	7 414	7 414	1 352	2 347	82 272	81 995	85 767
Other		54	53	53	49	44	47	53	59	59	59	59	1 886	2 473	661	692
Total Revenue - Functional		186 674	132 810	60 773	68 479	64 919	160 379	75 674	86 994	162 742	91 827	31 630	319 042	1 441 843	1 434 478	1 443 745
Expenditure - Functional																
Governance and administration		26 313	33 348	41 817	32 424	34 072	34 625	34 566	41 379	40 706	40 891	48 729	42 479	451 349	440 655	460 773
Executive and council		3 710	10 564	5 437	4 124	5 185	3 786	5 086	5 103	5 102	5 102	5 296	2 495	60 982	64 034	66 979
Finance and administration		19 296	19 446	25 327	22 389	22 981	27 174	23 459	30 197	29 526	29 710	38 019	65 465	352 989	335 660	350 948
Internal audit		3 306	3 338	11 054	5 910	5 906	3 664	6 020	6 079	6 079	6 079	5 413	(25 481)	37 367	40 961	42 845
Community and public safety		8 861	8 470	17 780	12 321	11 525	9 510	11 257	14 100	14 100	14 100	12 763	24 611	159 200	152 951	159 987
Community and social services		3 306	3 338	11 054	5 910	5 906	3 664	6 020	6 079	6 079	6 079	5 413	8 791	71 640	74 954	78 402
Sport and recreation		336	371	613	589	423	442	458	474	474	474	327	414	5 396	5 558	5 814
Public safety		5 018	4 761	6 113	5 822	5 196	5 404	4 779	7 547	7 547	7 547	7 022	999	67 757	58 428	61 115
Housing		-	-	-	-	-	-	-	-	-	-	-	14 407	14 407	14 011	14 666
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		13 255	17 852	33 666	26 076	26 727	27 684	24 989	30 644	33 420	26 451	20 176	34 356	315 295	324 350	339 270
Planning and development		2 828	4 072	3 110	7 017	9 307	7 550	4 817	3 340	11 433	3 340	3 340	7 321	67 475	77 684	81 257
Road transport		8 587	12 214	26 797	16 721	14 844	17 045	17 406	24 403	19 086	20 211	16 549	25 372	219 234	217 727	227 742
Environmental protection		1 840	1 566	3 759	2 338	2 576	3 089	2 767	2 901	2 901	2 901	287	1 663	28 586	28 939	30 270
Trading services		15 637	17 725	16 095	14 821	16 507	14 338	16 142	16 839	16 839	16 839	9 523	197 845	369 150	382 626	400 227
Energy sources		-	-	-	-	-	-	-	-	-	-	-	185 654	185 654	194 495	203 442
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		15 637	17 725	16 095	14 821	16 507	14 338	16 142	16 839	16 839	16 839	9 523	12 191	183 496	188 131	196 785
Other		355	308	324	313	324	287	507	281	374	281	281	3 001	6 637	6 748	7 058
Total Expenditure - Functional		64 222	77 702	109 602	85 955	89 156	96 444	87 461	103 243	105 439	98 562	91 471	302 293	1 301 630	1 307 330	1 367 315
Surplus/ (Deficit) 1.		122 453	55 108	(48 829)	(17 475)	(24 237)	73 934	(11 787)	(16 349)	57 303	(6 735)	(59 841)	16 749	140 213	127 149	76 430

4. 2024/2025 Revenue by Source

KZN216 Ray Nkonyeni - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 28/02/25

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		16 890	16 470	16 716	16 380	16 002	14 740	17 268	17 258	17 258	17 258	17 258	23 670	207 168	216 754	226 724
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		6 293	13 296	6 338	6 384	6 420	6 388	6 430	6 427	6 430	6 430	367	132	71 335	74 616	78 048
Sale of Goods and Rendering of Services		893	2 131	1 544	524	1 521	1 520	1 673	(3 302)	7 352	(3 302)	(3 302)	5 518	12 769	18 590	20 574
Agency services		588	562	409	525	502	134	574	600	600	600	600	1 326	7 022	7 209	7 540
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		785	751	780	843	852	881	683	1 034	1 034	1 034	1 034	244	9 956	8 579	8 974
Interest earned from Current and Non Current Assets		1 326	1 193	993	923	844	1 304	993	1 254	1 254	1 254	1 254	628	13 220	12 464	13 037
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		281	261	254	1 148	352	200	434	318	318	318	318	1 048	5 246	5 442	5 692
Licence and permits		55	55	40	64	55	5	61	8	8	8	8	101	472	771	806
Operational Revenue		28	29	29	316	50	23	91	62	62	62	62	1 322	2 135	1 141	1 193
Non-Exchange Revenue																
Property rates		46 981	107 180	46 842	49 308	46 877	47 133	48 445	48 436	48 436	48 436	(8)	(5 215)	532 850	557 406	583 046
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		40	35	84	4 444	3 901	47	2 734	1 221	1 221	1 221	1 221	9 075	25 246	34 321	35 900
Licences or permits		562	817	886	941	734	58	996	995	995	995	995	2 976	11 952	12 506	13 081
Transfer and subsidies - Operational		126 203	-	-	208	-	100 898	276	9 268	84 510	14 199	8 509	28 067	372 138	328 401	329 975
Interest		2 760	2 648	2 724	2 957	2 939	3 017	2 718	3 125	3 125	3 125	3 125	2 388	34 648	34 115	35 684
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		203 683	145 429	77 637	84 964	81 050	176 348	83 377	86 706	172 604	91 639	31 442	71 280	1 306 158	1 312 314	1 360 277

5. 2024/2025 Capital Expenditure

KZN216 Ray Nkonyeni - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/25

Description - Municipal Vote	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget							
R thousands																	
Multi-year expenditure appropriation	1																
Vote 1 - Executive 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 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure appropriation																	
Vote 1 - Executive and Council		-	-	-	-	-	-	11	277	98	17	17	(405)	15	405	423	
Vote 2 - Finance and Administration		-	73	4	1 557	604	-	663	478	408	408	408	(1 201)	3 403	7 636	7 987	
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	98	98	220	230	
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Public Safety		-	316	-	98	-	-	383	77	77	77	77	1 196	2 300	4 812	5 033	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	55	55	58	60	
Vote 8 - Other		-	-	-	-	-	-	36	558	570	558	558	(2 281)	-	-	-	
Vote 9 - Planning and Development		7 692	5 843	6 823	7 369	8 031	16 614	11 626	7 894	14 491	12 894	13 064	29 627	141 969	146 884	153 641	
Vote 10 - Road Transport		-	-	-	3 157	48	3 348	1 400	2 360	1 360	1 360	2 238	2 308	17 578	16 631	17 396	
Vote 11 - Environmental Protection		-	-	7	76	189	180	67	27	27	27	27	3 069	3 693	1 344	1 406	
Vote 12 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	15 997	15 997	15 839	12 083	
Vote 13 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Waste Management		-	-	-	367	248	142	125	45	45	45	5	(22)	1 000	1 464	1 532	
Capital single-year expenditure sub-total	3	7 692	6 232	6 833	12 624	9 120	20 283	14 311	11 716	17 075	15 386	16 394	48 440	186 109	195 292	199 792	
Total Capital Expenditure		7 692	6 232	6 833	12 624	9 120	20 283	14 311	11 716	17 075	15 386	16 394	48 440	186 109	195 292	199 792	

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6. 3-5 year infrastructure plan

CAPITAL INVESTMENT PLAN

CAPITAL INFRASTRUCTURE FUNDING (2024/2025) (VAT Inclusive)

PROJECTS	2024/2025 CAPITAL BUDGET ADJUSTMENT	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET
CLUSTER 1 (WARDS 30, 31, 32, 33, 34, 35, and 36)			
LONJANI TO KHUMBUZA ROAD WARD 30	4 893	0	0
BHAYIYA VEHICLE BRIDGE - WARD 33	1 500 004	2 000 000	4 880 901
BOMVINI SCHOOL ROAD - WARD 35	4 999 996	3 000 000	5 000 000
ROAD REGRAVELLING AND CONCRETE SECTIONS - WARD 34	2 299 996	3 000 000	2 119 099
MHLABUNZIMA HALL RENOVATIONS - WARD 34	4	2 000 000	1 000 000
BANDLANA SKILLS CENTRE RENOVATION (REPLACES QHINQA) - WARD 30	149 996	2 000 000	1 000 000
IZINGOLWENI HALL RENOVATIONS	500 004	1 500 000	1 000 000
	9 454 893	13 500 000	15 000 000
CLUSTER 2 (WARDS 7, 8, 9, and 29)			
REPAIRS TO MBHELE PEDESTRIAN BRIDGE - WARD 29	2 999 996	1 000 000	1 000 000
NHLANJENI VEHICULAR BRIDGE - WARD 9	1 999 996	1 000 000	5 000 000
BHAZABHAZA VILLAGE EXTENSION - ELECTRIFICATION WARD 8	1 453 043	0	0
NGQUMBELO VEHICULAR BRIDGE - WARD 7	0	5 000 000	1 000 000
INGWEMABALA SPORTSFIELD PLANS - WARD 7	0	0	0

PROJECTS	2024/2025 CAPITAL BUDGET ADJUSTMENT	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET
MGODLWA BRIDGE - WARD 8	0	4 500 000	1 000 000
	6 453 035	13 000 000	11 500 000
CLUSTER 3 (WARDS 1, 2, 6, 10, 11 and 19)			
PEDESTRIAN BRIDGE EXTENSION 3 WARD 6	1 799 996	0	0
NKANYEZINI ROAD - WARD 10	2 059 996	5 000 000	1 000 000
MANDLA MZELEMU ROAD - WARD 11	9 250 004	3 000 000	5 000 000
RECONSTRUCTION OF MARGATE HALL - WARD 6	7 861 042	15 000 000	10 000 000
OUTLANDS LANDFILL SITE (CELL 4C) PHASE 2&3	3 500 000	10 000 000	15 000 000
NCUKENI ELECTRIFICATION - WARD 1	858 261	0	0
	25 329 299	33 000 000	31 000 000
CLUSTER 4 (Wards 3, 5, 25, 26, 27 and 28)			
CORNER HOUSE RING ROAD - WARD 27	7 999 992	8 000 000	5 000 000
NKANGENI VEHICULAR BRIDGE (Ward 25)	7 899 996	7 000 000	1 000 000
ZG HALL ROOF REPAIRS - WARD 28	4	2 500 000	1 000 000
REPAIRS TO NOSITHA PEDESTRIAN BRIDGE- WARD 27	766 223	3 000 000	3 000 000
	16 666 215	23 500 000	17 000 000
CLUSTER 5 (Wards 21, 22, 23, and 24)			
TATANE SPORTSFIELD - WARD 21	6 750 004	3 000 000	1 000 000
MAZUBANE PEDESTRIAN BRIDGE (WARD 21)	0	1 000 000	3 000 000
MBAYIMBAYI MAIN ROAD IN WARD 21	917 889	10 000 000	5 000 000

PROJECTS	2024/2025 CAPITAL BUDGET ADJUSTMENT	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET
JERUSALEMA VILLAGE ELECTRIFICATION - WARD 22	4 291 304	0	0
	11 959 197	14 000 000	9 000 000
CLUSTER 6 (Wards 4, 17, 18 and 20)			
MAZUBANE/DIKWE PEDESTRIAN BRIDGE WARD 20	246 237	0	0
MUNICIPAL VEHICLE POUND IN WARD 17	4	5 000 000	5 000 000
MLB OFFICES IN WARD 17	0	10 000 000	2 000 000
PORT SHEPTSONE CIVIC CENTRE UPGRADE IN WARD 18	4	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	400 004	10 000 000	10 000 000
	39 844 515	41 043 478	20 347 826
CLUSTER 7 (Wards 12, 13, 14, 15 and 16)			
MVUZANE ROAD AND VEHICULAR BRIDGE WARD 15	0	3 000 000	1 500 000
NKANDLA BRIDGE - WARD 14	900 004	4 000 000	1 000 000
MARKET STALLS - WARD 13	3 400 000		
	4 300 004	7 000 000	1 500 000
MUNICIPAL WIDE PROJECTS			
ROADS RESEALS	1 035 312	4 000 000	5 190 435

PROJECTS	2024/2025 CAPITAL BUDGET ADJUSTMENT	2025/2026 PROPOSED CAPITAL BUDGET	2026/2027 PROPOSED CAPITAL BUDGET
STAFF DEPOT ABLUTION FACILITIES - PHASE 3	5 170 000	1 500 000	5 000 000
RURAL ROAD AND STORMWATER REHABILITATION (IUDG)	19 999 992	10 000 000	9 000 000
OUTDOOR GYM FACILITIES	6 118	1 000 000	1 000 000
INSTALLATION OF NEW STREET LIGHTS	1 953 913	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	0	700 000	600 000
RATIONALISATION OF OFFICE SPACE (WELLNESS CENTRE)	3 130 004	1 000 000	1 000 000
URBAN ROAD AND STORMWATER REHABILITATION	5 000 004	10 000 000	10 000 000
ENVIRONMENTAL STUDIES FOR CAPITAL PROJECTS	0	500 000	500 000
CONSTRUCTION OF MUNICIPAL ASPHALT PLANT	300 004	7 000 000	7 000 000
	37 595 347	37 700 000	41 290 435
TOTAL CLUSTER CAPITAL (EXCL VAT)	151 602 505	182 743 478	146 638 261
VAT @ 15%	22 740 376	27 411 522	21 995 739
TOTAL CAPITAL BUDGET	174 342 881	210 155 000	168 634 000

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 15th 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 st quarter	2 nd Quarter	3 rd Quarter	4 th 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	21 November	20 February	04 June	20 August

8. 2024 - 2025 Amended Departmental Scorecards

RAY NKONYENI MUNICIPALITY				COMMUNITY SERVICES SDBIP 2024-2025													Responsible Section	Responsible Department	Financial Implication	Amended financial Implication	Wards	Portfolio of evidence	Amended Portfolio of Evidence	Reasons for Amendments					
National KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Amended Indicator	Backlog	Unit of Measure	2024/2025 Targets																				
									Annual Target	Amended Indicator	Q1	Amended Q1	Q2	Amended Q2	Q3	Amended Q3									Q4	Amended 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	N/A	5	N/A	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	N/A	2	N/A	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	N/A	30,000	N/A	30,000	10,000	30,000		10,000	Arts & Culture	Community Service	R300 000.00	R100,000	All Wards	Month End Reports Statistics (Library circulations statistics)		Due to budget adjustment		
			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	N/A	4	N/A	4	2	4	2		2	Arts and Culture	Community services	R100 000.00	R40,000	All wards	Attendance register		Due to budget adjustment	
			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	N/A	4	N/A	4	2	4	2		2	Arts & Culture	Community Service	R 50,000	R25,000	All Wards	Attendance register		Due to budget adjustment	
			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	N/A	1	N/A	1	N/A	1		1		1	Art and Culture	Community	R 300,000	R100,000	All wards	Attendance register		Due to budget adjustment
			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	N/A	1	N/A	1		1		1		1	Arts & Culture	Community Service	R100 000.00		All Wards	Monthly report		
Local Economic Development	To drive job creation initiatives	C (ii)	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	N/A		900			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	N/A	25000	N/A	25000		25000			Cleaning & Waste Management Depots North & South	Community Service	R7,000,000		All	Revenue Billing report				
Service Delivery	To reduce the climate change impact and ensure strategic points are beautified	B (iv)	To provide access to basic services		Number of gardens maintained			Number	12		12	N/A	12	N/A	12		12			Education & Waste Minimisation	Community Service	R550,000		All Wards	Weekly plans/ Monthly report				
Cross Cutting Issues	To reduce the climate change impact and ensure strategic points are beautified	F (i)	To provide access to basic services		Number of education campaigns conducted with communities			Number	4		N/A	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	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 provide access to basic services	Number of programmes facilitated that assist with waste minimisation by 30 June 2025	Amount of tonnage recycled			Number	1500		375	N/A	375	N/A	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 provide access to basic services		Number of compliance Audits conducted on Otland Landfill site management			Number	4		1	N/A	1	N/A	1		1			Education & Waste Minimisation	Community Service	R 7,000,000		All Wards	Internal/External Audit Reports				
Cross Cutting Issues	To reduce the climate change impact and ensure strategic points are beautified	F (i)	To provide access to basic services		No. of gardens/parks established in strategic areas			Number	1		N/A	N/A	N/A	N/A		1				Education & Waste Minimisation	Community Service	R 550,000		All Wards	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	113	113 (S0-Q1, 65-Q2,06-Q3,10-Q4)	50	N/A	50	N/A	20	3	20	10			Education & Waste Minimisation	Community Service	1,950,000.00		All Wards	Invoices / Completion certificates		Due to funds being withdrawn from the vote.	

					RAY NKONYENI MUNICIPALITY	CORPORATE SERVICES SDBIP 2024-2025																							
KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Amended Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2024/2025 SDBIP														Responsible Section	Responsible Department	Financial Implication	Amended Financial Implication	Wards	Portfolio of evidence	Amended Portfolio of evidence	Reason for Amendments
								Annual Target	Amended Annual Target	Q1	Amended Q1	Q2	Amended Q2	Q3	Amended Q3	Q4	Amended 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 Portfolio		Number	4		1	N/A	1	N/A	1		1		HR	DCS	N/A		Internal	Reports to Portfolio / Portfolio Minutes		To be aligned with POE				
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (iv)	To promote skills development and training within the workplace	% of WSP expenditure allocation spent			Percentage	80%		N/A	N/A	N/A	N/A	N/A		80%	N/A	HR	DCS	R 2,000,000.00		Internal	Expenditure Report / Purchase orders						
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (ii)		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	N/A	1	N/A	1		1	N/A	IT	DCS	N/A		Internal	Attendance Register and Programme						
Good Governance and Public Participation	To provide effective and efficient IT services	D (iv)	Provide effective and efficient IT services	IT Policies reviewed and adopted			Number	6		N/A	N/A	N/A	N/A	N/A		6	N/A	IT	DCS	N/A		Internal	Council Resolution						
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (ii)	To provide acceptable SAP & 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	N/A	2	N/A	2		2	N/A	Labour Relations & Wellness	DCS	N/A		Internal	Attendance Register and Programme						
Cross Cutting issues	To create sustainable and resilient settlements	F (i)		Number of OHS programmes facilitated by 30 June 2025	No. of Site Inspections for OHS conducted		Number	80		20	N/A	20	N/A	20		20	N/A	Labour Relations & Wellness	DCS	N/A		ALL	Signed Inspection Forms						
Municipal Financial Viability & Management	To ensure effective and efficient management of Council assets and Properties	E (i)	To conduct Site Inspections of Municipal Buildings & Projects	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	N/A	N/A		30-Jun-24	N/A	Estates	DCS	N/A		Internal	Council Resolution						
Municipal Financial Viability & Management					Number of Site Inspections conducted on Council owned leased premises		Number	400		100	N/A	100	N/A	100		100	N/A	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	N/A	50	N/A	50		50	N/A	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	N/A	72hrs	N/A	72hrs		72hrs	N/A	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	N/A	1	N/A	1		1	N/A	Meeting Administration	DCS	N/A		Internal	Quarterly Report to Manco / Portfolio						

RAY NKONYENI MUNICIPALITY																								
TECHNICAL SERVICES SDBIP 2024-2025																								
National KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Amended Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2024/2025 targets								Responsible Section	Responsible Department	Financial Implication	Amended Financial Implication	Wards	Portfolio of evidence	Amended Portfolio of evidence	Reasons for Amendments	
								Annual Target	Amended Annual Target	Q1	Amended Q1	Q2	Amended Q2	Q3	Amended Q3									Q4
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)	17 000m²		20000m²	N/A	21000m²	N/A	18000m²		16000m²		Roads	Technical Services	21,000,000.00			Operations Weekly Reports		
	To extend the provision of basic services and infrastructure to rural areas.	B (ii)			No. of km² graded	Number	500km		500km	N/A	500km	N/A	450km		450km		Roads	Technical Services	265,000,000.00			Operations Weekly Reports		
	To ensure existing infrastructure is maintained and improved.	B (i)			No. of meters of storm water systems maintained	Number	2100m		2000m	N/A	2000m	N/A	2000m		2000m		Roads	Technical Services	6,000,000.00			Operations Weekly Reports		
	To ensure existing infrastructure is maintained and improved.	B (ii)			No. of households with access to electricity within municipal area of supply	Number	2,000		2,000	N/A	2,000	N/A	2,000		2,000		Electrical	Technical Services	153,146,948.00			Revenue Billing List		
Local Economic Development	To promote sustainable livelihoods and enhance the light-regated economy	C (i)	To provide access to alternative energy to empower community of Ray Mnyameni	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2025	No. of households benefiting from gas distribution	Number	884		232	N/A	200	N/A	232		N/A		Electrical	Technical Services	3,337,718.00			Proof of Receipt signed by C&M		
Service Delivery	Construction of Bridges	B (iv)			To improve delivery of capital projects through investment in infrastructure development	No. of bridge structures constructed	Number	2		1	N/A	N/A	N/A	1		1		Project Management Unit	Technical Services	7,560,000.00		1,10,26,21,32	Final Completion certificate	
	To extend the provision of basic services and infrastructure within FMS.	B (ii)	To ensure rehabilitation and maintenance of roads	No. of km² of roads rehabilitated	Number	5.5km		N/A	N/A	6.5km	N/A	2km		6km		Project Management Unit	Technical Services	25,000,000.00		2,7,14,17,18	Final 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	2		N/A	N/A	N/A	N/A	1		3		Project Management Unit	Technical Services	14,472,118.00		6,26,31,38	Final 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 maintenance conducted	Number	100		25	N/A	25	N/A	25		25		Facilities Management	Technical Services	6,300,000.00			Vehicle works	Job card/Completion Certificate		
Municipal Financial Viability and Management	To ensure expenditure on long-term capital infrastructure project plans	B (ii)	To ensure that there is an effective project planning and management enabling development of infrastructure and public amenities	% of Capital Funding spent on Infrastructure Capital Programmes (IUDG)	Percentage	100%		15%	N/A	50%	N/A	70%		100%		Projects Finance & Contracts Management	Technical Services	N/A		04	Proof of Payments and amount spent within the values. Capital Expenditure Report (Mason)			
	To ensure sound and effective financial management	B (ii)	To ensure full compliance with MFMA and FICA Policies regarding Procurement	No. of reports submitted to COGTA regarding claims implementation plan	Number	12		3	N/A	3	N/A	3		3		Projects Finance & Contracts Management	Technical Services	N/A		Internal	Monthly claims schedule to COGTA			
Service Delivery	To facilitate the provision of housing	B (v)	To provide decent housing to citizens of Ray Mnyameni	No. of houses built in Rural Housing Programme	Number	200	217	80	N/A	80	N/A	80		70		Human Settlements	Technical Services	43,000,000.00	32,500,000.00	1, 14, 20, 21, 22, 23, 26, 27 and 28	Top Structure Certificate of Completion (A)		Budget cuts at the Department of Human Settlements resulted in suspension of construction works.	
Civic Culture	To create sustainable and resilient settlements	F (i)	Number of projects facilitated to improve delivery of human settlements by 30 June 2025	No. of Housing Consumer Education Workshops held with affected Communities	Number	4		1	N/A	1	N/A	1		1		Human Settlements	Technical Services	N/A		Vehicle Works	Workshop Agenda or Attendance Register			
Good governance and public participation	To develop and review organisational policies to be in line with current national and provincial agenda	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	N/A	N/A		30-Jun-25	Review from SDBIP	Human Settlements	Technical Services	N/A		Council Resolution		The Accreditation Framework (2023) requires Municipalities to undertake a more detailed review and update of the Human Settlements Sector Plan. The COGTA has approved a Service Provider to assist with the review which is anticipated to complete by November 2025.	

RAY NKONYENI MUNICIPALITY				STRATEGIC PLANNING & GOVERNANCE		SDBIP 2024-2025																					
National KPA	IDP NO.	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Amended Performance Measure/Indicator (Unit of Measure)	Unit of measure	2024/2025 Targets												Responsible Section	Responsible Department	Financial Implication	Amended Financial Implication	Wards	Portfolio of evidence	Amended Portfolio of evidence	Reasons for Amendments
								Annual Target	Amended Annual Target	Q1	Amended Q1	Q2	Amended Q2	Q3	Amended Q3	Q4	Amended 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	N/A	Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Performance Monitoring & Evaluation	Strategic Planning & Governance	N/A	N/A	Internal	Minutes of EXCO	N/A	N/A		
	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	N/A	Date	31-Mar-25	N/A	N/A	N/A	N/A	N/A	31-Mar-25	N/A	N/A	N/A	Performance Monitoring & Evaluation	Strategic Planning & Governance	N/A	N/A	Internal	Council resolution	N/A	N/A		
Municipal Transformation and Organisational Development	A (6)	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	N/A	Number	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	20	N/A	Youth	Strategic Planning & Governance	R 6 000 000.00	N/A	All	Salaries Print out/ List of Students	N/A	N/A		
	A (6)	To ensure on-going human resource development			No. of Career Guidance or Exhibitions held	N/A	Number	2	N/A	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	Youth	Strategic Planning & Governance	R 50 000	N/A	All	Attendance register/ Report to Portfolio Committee	N/A	N/A	
	A (6)	To ensure on-going human resource development			Date Matric Excellence recognition programmes held	N/A	Date	31-Mar-25	N/A	N/A	N/A	N/A	N/A	31-Mar-25	N/A	N/A	N/A	N/A	Youth	Strategic Planning & Governance	150 000.00	N/A	All	Attendance register/ Report to Portfolio Committee	N/A	N/A	
	A (6)	To ensure on-going human resource development			Date Youth Summit held	N/A	Date	31-Mar-25	N/A	N/A	N/A	N/A	N/A	31-Mar-25	N/A	N/A	N/A	N/A	Youth	Strategic Planning & Governance	600 000.00	N/A	All	Report to portfolio committee / EXCO Resolution	N/A	N/A	
Local Economic Development	C(vi)	To facilitate participation of youth and previously disadvantaged individuals in the economy		Number of programmes facilitated aimed at youth owned SMMEs by 30 June 2025	No. of Young Entrepreneurs funded	N/A	Number	10	N/A	N/A	N/A	N/A	N/A	N/A	10	N/A	Youth	Strategic Planning & Governance	2 000 000.00	N/A	All	Final List of approved beneficiaries/ Report to portfolio committee	N/A	N/A			
Good Governance & Public Participation	D (v)	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)	N/A	Number	15	N/A	N/A	N/A	N/A	N/A	Moved to Q4	N/A	15	Special Programmes	Strategic Planning & Governance	R 450 000. 00	800 000	ALL	Stamped and Signed proof of receipt by schools/ Report to PC		Due to budget adjustments			
					To ensure that the elderly are empowered through various social programmes	No. of Walking sticks issued to the Elderly	N/A	Number	500	N/A	N/A	N/A	500	N/A	N/A	N/A	N/A	N/A	N/A	Special Programmes	Strategic Planning & Governance	R 100 000.00	N/A	All	Signed Register / Report to PC	N/A	N/A
	C(vi)	To facilitate participation of youth and previously disadvantaged individuals in the economy	To provide support towards women.		No. of Women Entrepreneurs funded	N/A	Number	10	N/A	N/A	N/A	N/A	N/A	10	Remove from SDBIP	Special Programmes	Strategic Planning & Governance	800 000.00	N/A		Final List of approved beneficiaries/ Report to portfolio committee	N/A	Women in business budget was removed, this will be budget for in 2025/2026				
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	N/A	Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Public Participation	Strategic Planning & Governance	N/A	N/A		Functionality report	N/A	N/A		
Good Governance & Public Participation					To promote a culture of participatory democracy	No. of Mayoral Izimbizo held	N/A	Number	9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	9	N/A	N/A	Public Participation	Strategic Planning & Governance	880 000	N/A		Public Notice and/or Attendance register	N/A	N/A
Good Governance & Public Participation	D (vi)	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	N/A	Number	4	N/A	1	N/A	1	N/A	1	N/A	1	N/A	Mayorality & Communications	Strategic Planning & Governance	R 170 000	N/A	All	Copy of the published Newsletter	N/A	N/A		
					No. of confirmed Mayoral Radio slots for RNM	N/A	Number	11	N/A	3	N/A	2	N/A	3	N/A	3	N/A	3	N/A	Mayorality & Communications	Strategic Planning & Governance	R 1 300 000	N/A	All	Copy (Audio) of the recordings of the interviews	N/A	N/A
					Date mayoral welcoming roadblock held	N/A	Date	13-Dec-24	N/A	N/A	N/A	13-Dec-24	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mayorality & Communications	Strategic Planning & Governance	R 300000	N/A	All	Report to portfolio committee	N/A	N/A
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	N/A	Number	6	N/A	2	N/A	1	N/A	1	N/A	2	N/A	Customer Care & Stakeholder Relations	Strategic Planning & Governance	N/A	N/A	Internal	Report to Service Delivery Cluster Committee	N/A	N/A		
Municipal Transformation and Organisational Development	A0	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	N/A	Number	10	N/A	3	N/A	2	N/A	2	N/A	3	N/A	Customer Care & Stakeholder Relations	Strategic Planning & Governance	N/A	N/A	Internal	Report to portfolio committee or minutes of the portfolio	N/A	N/A		