



2022/2023 DRAFT 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 draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- no later than 14 days after the approval of the Budget and drafts 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 2022/2023. 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 2022/2023 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. 2022/2023 Monthly Financial Projections

KZN216 Ray Nkonyeni - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2022/23											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional		1	2	3	4	5	6	7	8	9	10	11				
Governance and administration		47.471	118.714	73.731	73.731	77.767	73.731	73.731	73.731	73.731	73.731	28.747	2.488	791.303	834.954	881.531
Executive and council		-	26.065	26.065	26.065	26.065	26.065	26.065	26.065	26.065	26.065	26.065	-	260.546	280.634	302.772
Finance and administration		47.471	92.650	47.666	47.666	51.702	47.666	47.666	47.666	47.666	47.666	2.683	2.488	530.657	553.920	578.759
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		4.742	6.285	6.285	6.285	6.748	6.285	6.285	6.285	6.285	6.285	4.742	72.795	69.679	64.040	
Community and social services		26	1.569	1.569	1.569	1.571	1.569	1.569	1.569	1.569	1.569	1.569	26	15.739	15.780	16.475
Sport and recreation		4	4	4	4	4	4	4	4	4	4	4	4	4	48	52
Public safety		15	15	15	15	15	15	15	15	15	15	15	15	176	184	192
Housing		4.698	4.698	4.698	4.698	5.157	4.698	4.698	4.698	4.698	4.698	4.698	4.698	56.832	53.665	47.322
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3.444	16.180	16.180	16.180	16.485	16.180	16.180	16.180	16.180	16.180	15.807	3.071	168.251	154.846	159.868
Planning and development		457	13.193	13.193	13.193	13.222	13.193	13.193	13.193	13.193	13.193	12.819	83	132.124	117.129	120.454
Road transport		2.955	2.955	2.955	2.955	3.228	2.955	2.955	2.955	2.955	2.955	2.955	2.955	35.735	37.307	38.986
Environmental protection		32	32	32	32	35	32	32	32	32	32	32	32	392	409	428
Trading services		22.144	29.184	24.251	22.751	22.795	24.751	22.751	22.751	22.751	24.251	16.318	15.711	270.411	272.771	291.046
Energy sources		15.349	15.349	16.849	15.349	15.359	17.349	15.349	15.349	15.349	16.849	15.349	15.349	189.193	194.323	209.067
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		6.795	13.836	7.403	7.403	7.436	7.403	7.403	7.403	7.403	7.403	970	362	81.218	78.448	81.978
Other		420	420	420	420	452	420	420	420	420	420	-	-	4.228	4.414	4.613
Total Revenue - Functional		78.221	170.783	120.867	119.367	124.247	121.367	119.367	119.367	119.367	120.867	67.158	26.012	1.306.988	1.336.264	1.401.997
Expenditure - Functional		(37.683)	(38.720)	(41.606)	(38.741)	(39.084)	(41.328)	(38.720)	(38.767)	(41.486)	(38.740)	(22.820)	873.787	456.093	460.037	480.651
Governance and administration		(3.682)	(3.727)	(3.743)	(3.717)	(3.733)	(3.742)	(3.727)	(3.719)	(3.752)	(3.720)	(3.739)	85.702	44.701	46.668	48.768
Executive and council		(31.048)	(32.036)	(34.807)	(32.036)	(32.386)	(34.532)	(32.036)	(32.036)	(34.607)	(32.036)	(16.085)	718.997	375.353	375.745	392.565
Finance and administration		(2.953)	(2.957)	(3.056)	(2.988)	(2.966)	(3.054)	(2.957)	(3.013)	(3.127)	(2.984)	(2.996)	69.089	36.039	37.625	39.318
Internal audit		(8.245)	(14.378)	(14.378)	(14.378)	(14.378)	(14.378)	(14.378)	(14.378)	(14.378)	(14.378)	(13.329)	312.143	168.167	155.750	154.546
Community and public safety		(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(2.711)	75.201	38.966	40.680	42.511
Community and social services		(477)	(477)	(477)	(477)	(477)	(477)	(477)	(477)	(477)	(477)	(328)	10.520	5.424	5.663	5.917
Sport and recreation		(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(3.888)	95.123	49.505	51.684	54.009
Public safety		(1.245)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	131.299	66.272	57.723	52.108
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		(18.624)	(18.324)	(21.702)	(18.324)	(18.324)	(18.324)	(18.324)	(18.674)	(18.574)	(18.324)	(13.180)	411.035	210.333	223.855	234.032
Economic and environmental services		(4.403)	(4.103)	(7.481)	(4.103)	(4.103)	(4.103)	(4.103)	(4.453)	(4.353)	(4.103)	(2.394)	97.807	50.101	51.392	53.766
Planning and development		(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(10.786)	257.841	132.540	143.591	150.053
Road transport		(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	-	55.387	27.693	28.912	30.213
Environmental protection		(17.282)	(31.401)	(31.401)	(31.401)	(31.401)	(32.152)	(31.421)	(31.401)	(31.401)	(31.401)	(25.967)	665.106	338.477	353.409	369.410
Trading services		(1.846)	(15.965)	(15.965)	(15.965)	(15.965)	(16.715)	(15.965)	(15.965)	(15.965)	(15.965)	(15.965)	326.378	164.112	171.032	178.783
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(10.002)	338.728	174.365	182.418	190.627
Waste management		(612)	(612)	(612)	(612)	(612)	(612)	(612)	(612)	(612)	(612)	(198)	12.831	6.515	6.802	7.108
Other		(83.446)	(103.436)	(109.700)	(103.457)	(103.800)	(106.794)	(103.456)	(103.833)	(106.452)	(103.456)	(75.489)	2.274.902	1.171.585	1.199.894	1.245.746
Total Expenditure - Functional		161.666	274.219	230.567	222.824	228.047	228.161	222.823	223.200	225.819	224.323	142.647	(2.248.891)	135.403	136.370	155.352
Surplus/(Deficit) before assoc.																
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)	1	161.666	274.219	230.567	222.824	228.047	228.161	222.823	223.200	225.819	224.323	142.647	(2.248.891)	135.403	136.370	155.352

4. 2022/2023 Revenue by Source

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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source		1	2	3	4	5	6	7	8	9	10	11				
Property rates		44.983	89.967	44.983	44.983	48.790	44.983	44.983	44.983	44.983	44.983	–	–	498.623	520.563	543.988
Service charges - electricity revenue		15.238	15.238	15.238	15.238	15.238	15.238	15.238	15.238	15.238	15.238	15.238	15.238	182.857	192.928	201.610
Service charges - water revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		6.433	12.866	6.433	6.433	6.433	6.433	6.433	6.433	6.433	6.433	–	–	70.761	73.874	77.199
Rental of facilities and equipment		223	223	223	223	242	223	223	223	223	223	183	183	2.610	2.725	2.848
Interest earned - external investments		446	446	446	446	488	446	446	446	446	446	446	446	5.397	5.635	5.888
Interest earned - outstanding debtors		2.018	2.018	2.018	2.018	2.204	2.018	2.018	2.018	2.018	2.018	2.012	2.012	24.389	25.462	26.608
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1.836	1.836	1.836	1.836	2.005	1.836	1.836	1.836	1.836	1.836	1.813	1.813	22.158	23.133	24.174
Licences and permits		649	649	649	649	709	649	649	649	649	649	638	638	7.824	8.168	8.536
Agency services		405	405	405	405	442	405	405	405	405	405	405	405	4.894	5.110	5.339
Transfers and subsidies		63	28.494	28.494	28.494	28.494	28.494	28.494	28.494	28.494	28.494	83	83	285.102	304.105	326.923
Other revenue		5.907	5.907	5.907	6.467	5.907	5.907	5.907	5.907	5.907	5.907	5.193	5.193	70.013	61.362	55.637
Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		78.221	158.047	106.631	106.631	111.511	106.631	106.631	106.631	106.631	106.631	54.422	26.012	1.174.628	1.223.064	1.278.749
Expenditure By Type																
Employee related costs		(37.454)	(37.575)	(37.575)	(37.575)	(37.575)	(37.575)	(37.575)	(37.575)	(37.575)	(37.575)	(35.902)	858.814	447.279	456.489	477.281
Remuneration of councillors		(2.620)	(2.620)	(2.620)	(2.620)	(2.620)	(2.620)	(2.620)	(2.620)	(2.620)	(2.620)	(2.620)	50.249	31.434	32.817	34.294
Debt impairment		–	–	(2.496)	–	–	(2.496)	–	–	(2.496)	–	–	17.472	9.984	10.423	10.802
Depreciation & asset impairment		(9.950)	(9.950)	(9.950)	(9.950)	(9.950)	(9.950)	(9.950)	(9.950)	(9.950)	(9.950)	–	201.119	101.619	106.090	110.864
Finance charges		(3)	(92)	(92)	(92)	(92)	(92)	(92)	(92)	(92)	(92)	(92)	13.842	12.922	13.491	14.098
Bulk purchases - electricity		(938)	(13.445)	(13.445)	(13.445)	(13.445)	(14.195)	(13.445)	(13.445)	(13.445)	(13.445)	(13.445)	273.209	137.074	142.321	148.726
Inventory consumed		(1.212)	(1.227)	(1.229)	(1.227)	(1.229)	(1.227)	(1.227)	(1.227)	(1.227)	(1.232)	(256)	25.251	12.735	13.351	13.951
Contracted services		(16.364)	(22.755)	(22.844)	(22.755)	(22.755)	(22.844)	(22.755)	(23.105)	(23.094)	(22.755)	(16.012)	482.919	244.881	245.035	247.594
Transfers and subsidies		(963)	(963)	(4.340)	(963)	(963)	(963)	(963)	(963)	(963)	(963)	(88)	26.268	13.178	12.492	13.157
Other expenditure		(13.944)	(14.810)	(15.110)	(14.831)	(15.172)	(14.834)	(14.830)	(14.857)	(14.992)	(14.825)	(7.076)	315.759	160.480	167.386	174.889
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		(83.446)	(103.436)	(109.700)	(103.457)	(103.800)	(106.794)	(103.456)	(103.833)	(106.452)	(103.456)	(75.489)	2.274.902	1.171.585	1.199.894	1.245.746
Surplus/(Deficit)		161.666	261.483	216.331	210.088	215.311	213.425	210.087	210.464	213.083	210.087	128.911	(2.248.891)	3.043	23.170	33.004
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	12.736	14.236	12.736	12.736	14.736	12.736	12.736	12.736	14.236	12.736	–	132.360	113.200	122.348
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		161.666	274.219	230.567	222.824	228.047	228.161	222.823	223.200	225.819	224.323	142.647	(2.248.891)	135.403	136.370	155.352
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	161.666	274.219	230.567	222.824	228.047	228.161	222.823	223.200	225.819	224.323	142.647	(2.248.891)	135.403	136.370	155.352

References:

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

5. 2022/2023 Capital Expenditure

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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote		1	2	3	4	5	6	7	8	9	10	11				
Vote 1 - Executive and Council		-	26.065	26.065	26.065	26.065	26.065	26.065	26.065	26.065	26.065	26.065	-	260.646	280.634	302.772
Vote 2 - Finance and Administration		47.471	92.650	47.666	47.666	51.702	47.666	47.666	47.666	47.666	47.666	2.683	2.488	530.657	553.920	578.759
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		26	1.569	1.569	1.569	1.571	1.569	1.569	1.569	1.569	1.569	1.569	26	15.739	15.780	16.475
Vote 5 - Sport and Recreation		4	4	4	4	4	4	4	4	4	4	4	4	48	50	52
Vote 6 - Public Safety		15	15	15	15	15	15	15	15	15	15	15	15	176	184	192
Vote 7 - Housing		4.698	4.698	4.698	4.698	5.157	4.698	4.698	4.698	4.698	4.698	4.698	4.698	56.832	53.665	47.322
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		457	13.193	13.193	13.193	13.222	13.193	13.193	13.193	13.193	13.193	12.819	83	132.124	117.129	120.454
Vote 10 - Road Transport		2.955	2.955	2.955	2.955	3.228	2.955	2.955	2.955	2.955	2.955	2.955	2.955	35.735	37.307	38.986
Vote 11 - Environmental Protection		32	32	32	32	35	32	32	32	32	32	32	32	392	409	428
Vote 12 - Energy Sources		15.349	15.349	16.849	15.349	15.359	17.349	15.349	15.349	15.349	16.849	15.349	15.349	189.193	194.323	209.067
Vote 13 - Other		420	420	420	420	452	420	420	420	420	420	420	-	4.228	4.414	4.613
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		6.795	13.836	7.403	7.403	7.436	7.403	7.403	7.403	7.403	7.403	7.403	970	362	81.218	78.448
Total Revenue by Vote		78.221	170.783	120.867	119.367	124.247	121.367	119.367	119.367	119.367	120.867	67.158	26.012	1.306.988	1.336.264	1.401.097
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		(3.682)	(3.727)	(3.743)	(3.717)	(3.733)	(3.742)	(3.727)	(3.719)	(3.752)	(3.720)	(3.739)	85.702	44.701	46.668	48.768
Vote 2 - Finance and Administration		(31.048)	(32.036)	(34.807)	(32.036)	(32.386)	(34.532)	(32.036)	(32.036)	(34.607)	(32.036)	(16.085)	678.424	334.780	333.386	348.301
Vote 3 - Internal Audit		(2.953)	(2.957)	(3.056)	(2.988)	(2.966)	(3.054)	(2.957)	(3.013)	(3.127)	(2.984)	(2.996)	109.662	76.612	79.983	83.582
Vote 4 - Community and Social Services		(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(3.350)	(2.731)	75.201	38.966	40.680	42.511
Vote 5 - Sport and Recreation		(477)	(477)	(477)	(477)	(477)	(477)	(477)	(477)	(477)	(477)	(328)	10.520	5.424	5.663	5.917
Vote 6 - Public Safety		(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(4.173)	(3.888)	95.123	49.505	51.684	54.009
Vote 7 - Housing		(1.245)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	(6.378)	131.299	66.272	57.723	52.108
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		(4.403)	(4.103)	(7.481)	(4.103)	(4.103)	(4.103)	(4.103)	(4.453)	(4.353)	(4.103)	(2.394)	97.807	59.101	51.352	53.765
Vote 10 - Road Transport		(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(11.452)	(10.786)	257.841	132.540	143.591	150.053
Vote 11 - Environmental Protection		(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	(2.769)	-	55.387	27.693	28.912
Vote 12 - Energy Sources		(1.846)	(15.965)	(15.965)	(15.965)	(15.965)	(16.715)	(15.965)	(15.965)	(15.965)	(15.965)	(15.965)	-	326.378	164.112	171.032
Vote 13 - Other		(612)	(612)	(612)	(612)	(612)	(612)	(612)	(612)	(612)	(612)	(198)	12.831	6.515	6.802	7.108
Vote 14 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management		(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(15.436)	(10.002)	338.728	174.365	182.418	190.627
Total Expenditure by Vote		(83.446)	(103.436)	(109.700)	(103.457)	(103.800)	(106.794)	(103.456)	(103.833)	(106.452)	(103.456)	(75.489)	2.274.902	1.171.585	1.199.894	1.245.746
Surplus/(Deficit) before assoc.		161.666	274.219	230.567	222.824	228.047	228.161	222.823	223.200	225.619	224.323	142.647	(2.248.891)	135.403	136.370	155.352
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	161.666	274.219	230.567	222.824	228.047	228.161	222.823	223.200	225.619	224.323	142.647	(2.248.891)	135.403	136.370	155.352

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

6. 3-5 year infrastructure plan

CAPITAL INVESTMENT PLAN

PROGRAMME/PROJECTS			PHASED ANNUAL INVESTMENT COSTS								FUNDING	RESPONSIBILITY	
NUMBER	PRIORITY	LOCATION	TOTAL ESTIMATED COST	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	AMOUNT RECEIVED FROM OTHER SOURCES OF FUNDING	GOVERNMENT SOURCE OF FUNDING	EXTERNAL	INTERNAL	
												HOD	COM
S2: SUSTAINING THE NATURAL AND BUILT ENVIRONMENT			R1 000 000,00	R0,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00				
1.1.		Preparation of a Strategic Environmental Assessment (SEA) Entire Municipality	R1 000 000,00	R0,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	INTERNAL		X	
S2: CORRIDOR DEVELOPMENT			R460 776 000,00	R156 676 000,00	R142 800 000,00	R111 800 000,00	R23 500 000,00	R26 000 000,00	R0,00				
2		ROADS											
2.1.		CLUSTER 1	R55 000 000,00	R16 000 000,00	R26 000 000,00	R13 000 000,00	R0,00	R0,00	R0,00				
2.1.1.		NTSHOMELA PEDESTRIAN BRIDGE (SGODANENI) WARD 32	R8 000 000,00	R3 000 000,00	R4 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.1.2.		WARD 36 - NKULU COMMUNITY HALL	R8 000 000,00	R4 000 000,00	R3 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.1.3.		WARD 31 SPORTSFIELD (MBENI)	R12 000 000,00	R4 000 000,00	R5 000 000,00	R3 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.1.5.		LONJANI TO KHUMBUZA ROAD WARD 30	R9 500 000,00	R2 500 000,00	R5 000 000,00	R2 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.1.6.		INSTALLATION OF MARKET STALLS - IZINGOLWENI	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	KZN-COGTA		X	
2.1.7.		BHAYIYA VEHICLE BRIDGE - WARD 33	R5 500 000,00	R500 000,00	R3 000 000,00	R2 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.1.8.		MZENGE ROAD AND BRIDGE - WARD 34	R5 500 000,00	R500 000,00	R3 000 000,00	R2 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.1.9.		BOMVINI SCHOOL ROAD - WARD 35	R5 500 000,00	R500 000,00	R3 000 000,00	R2 000 000,00	R0,00	R0,00	R0,00	IUDG		X	

2.2.	CLUSTER 2		R20 926 000,00	R11 226 000,00	R8 500 000,00	R1 200 000,00	R0,00	R0,00	R0,00				
2.2.1.	NGQUMBELA ROAD AND CAUSEWAY WARD 7	Ward 7	R7 000 000,00	R4 000 000,00	R3 000 000,00	R0,00	R0,00	R0,00	R0,00	IUDG		X	
2.2.2.	REPAIRS TO MBHELE PEDESTRIAN BRIDGE - WARD 29	Ward 29	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	IUDG		X	
2.2.3.	DUMEZULU COMMUNITY HALL PHASE 2 WARD 8	Ward 8	R6 500 000,00	R4 000 000,00	R2 500 000,00	R0,00	R0,00	R0,00	R0,00	IUDG		X	
2.2.4.	NHLANGENI VEHICULAR BRIDGE - WARD 9	Ward 9	R4 700 000,00	R500 000,00	R3 000 000,00	R1 200 000,00	R0,00	R0,00	R0,00	IUDG		X	
	MBHECUKA VEHICULAR BRIDGE WARD 29	Ward 29	R200 000,00	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	IUDG		X	
2.2.5.	BHAZABHAZA ELECTRIFICATION WARD 8	Ward 8	R1 526 000,00	R1 526 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	INEP		X	
2.3.	CLUSTER 3		R86 650 000,00	R17 650 000,00	R32 000 000,00	R37 000 000,00	R0,00	R0,00	R0,00				
2.3.1.	PEDESTRIAN BRIDGE EXTENSION 3 WARD 6	Ward 6	R4 500 000,00	R1 000 000,00	R2 500 000,00	R1 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.3.2.	REHABILITATION OF COLLEGE ROAD SOUTHBROOM WARD 2	Ward 2	R10 000 000,00	R4 000 000,00	R3 000 000,00	R3 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.3.3.	NKANYEZINI ROAD - WARD 10	Ward 10	R6 500 000,00	R500 000,00	R3 000 000,00	R3 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.3.4.	INSTALLATION OF MARKET STALLS - ST MICHAELS	Ward 19	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	KZN-COGTA		X	
2.3.5.	NCUKENI ELECTRIFICATION WARD 1	Ward 1	R3 450 000,00	R3 450 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	INEP		X	
2.3.6.	MANDLA MZELEMU ROAD - WARD 11	Ward 11	R7 000 000,00	R500 000,00	R3 500 000,00	R3 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.3.7.	OUTLANDS LANDFILL SITE (CELL 4C)	Ward 2	R27 000 000,00	R7 000 000,00	R10 000 000,00	R10 000 000,00	R0,00	R0,00	R0,00	INTERNAL		X	
2.3.8.	MARGATE HALL - WARD 2	Ward 2	R27 200 000,00	R200 000,00	R10 000 000,00	R17 000 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.4.	CLUSTER 4		R37 450 000,00	R11 150 000,00	R13 800 000,00	R12 500 000,00	R0,00	R0,00	R0,00				
	COMMUNITY PARK IN WARD 5	Ward 5	R2 500 000,00	R500 000,00	R2 000 000,00	R0,00	R0,00	R0,00	R0,00	IUDG		X	
2.4.1.	ENKULU HALL IN WARD 25	Ward 25	R11 500 000,00	R4 000 000,00	R5 000 000,00	R2 500 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.4.2.	MSIKABA VEHICULAR (WARD 25)	Ward 25	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	IUDG			

2.6.5.	MUNICIPAL VEHICLE POUND	Ward 17	R15 000 000,00	R5 000 000,00	R5 000 000,00	R5 000 000,00	R0,00	R0,00	R0,00	INTERNAL		X	
2.6.6.	MLB OFFICES IN WARD 17	Ward 17	R30 000 000,00	R5 000 000,00	R10 000 000,00	R15 000 000,00	R0,00	R0,00	R0,00	INTERNAL		X	
2.6.7.	PORT SHEPTSONE CIVIC CENTRE UPGRADE	Ward 18	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	INTERNAL		X	
2.6.8.	MAIN HARDING ROAD	Ward 17	R29 000 000,00	R29 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	NDPG		X	
2.7.	CLUSTER 7		R28 700 000,00	R17 200 000,00	R11 000 000,00	R500 000,00	R0,00	R0,00	R0,00				
2.7.1.	LOUISIANA RING ROAD (WARD 14)	Ward 14	R13 500 000,00	R8 500 000,00	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	IUDG		X	
2.7.2.	INSTALLATION OF MARKET STALLS - HIBBERDENE	Ward 13	R1 500 000,00	R1 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	KZN-COGTA		X	
2.7.3.	BANANA BEACH PEDESTRIAN BRIDGE WARD 16	Ward 16	R200 000,00	R200 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	IUDG		X	
2.7.4.	MVUZANE ROAD AND VEHICULAR BRIDGE WARD 15	Ward 15	R8 000 000,00	R4 000 000,00	R4 000 000,00	R0,00	R0,00	R0,00	R0,00	IUDG		X	
2.7.5.	WARD 12 PEDESTRIAN BRIDGE (OVER SUGAR MILL ROAD)	Ward 12	R5 500 000,00	R3 000 000,00	R2 000 000,00	R500 000,00	R0,00	R0,00	R0,00	IUDG		X	
2.8.	OTHER ROAD INFRASTRUCTURE PROJECTS- MUNICIPAL WIDE		R105 000 000,00	R16 000 000,00	R18 500 000,00	R21 000 000,00	R23 500 000,00	R26 000 000,00	R0,00				
2.8.1.	ROADS RESEALS	Municipal Wide	R30 000 000,00	R4 000 000,00	R5 000 000,00	R6 000 000,00	R7 000 000,00	R8 000 000,00	R0,00	IUDG		X	
2.8.2.	RURAL ROAD AND STORMWATER REHABILITATION (IUDG)	Municipal Wide	R55 000 000,00	R9 000 000,00	R10 000 000,00	R11 000 000,00	R12 000 000,00	R13 000 000,00	R0,00	IUDG		X	
2.8.3.	STORMWATER - URBAN (INTERNAL)	Municipal Wide	R20 000 000,00	R3 000 000,00	R3 500 000,00	R4 000 000,00	R4 500 000,00	R5 000 000,00	R0,00	INTERNAL		X	
S3: NODAL DEVELOPMENT/SERVICE CENTRES			R30 500 000,00	R10 500 000,00	R5 000 000,00	R5 000 000,00	R5 000 000,00	R5 000 000,00	R0,00				
3.1.	STAFF DEPOT ABLUTION FACILITIES - PHASE 3	Ward 18	R7 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R0,00	INTERNAL		X	
3.2.	RATIONALISATION OF OFFICE SPACE (WELLNESS CENTRE)	Municipal Wide	R1 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	INTERNAL		X	

3.3.		OUTDOOR GYM FACILITIES	Municipal Wide	R4 500 000,00	R500 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R0,00	IUDG		X	
3.4.		INSTALLATION OF NEW STREET LIGHTS	Municipal Wide	R5 500 000,00	R1 500 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R0,00	IUDG		X	
3.5.		INSTALLATION OF WATER TANKS WITHIN MUNICIPAL OFFICES	Municipal Wide	R7 000 000,00	R1 000 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R0,00	INTERNAL		X	
3.6.		ENERGY EFFIECENCY AND DEMAND SIDE MANAGEMENT	Municipal Wide	R5 000 000,00	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	ENERGY		X	
S4: CONTINUUM OF SUSTAINABLE HUMAN SETTLEMENTS				R 378,278,151.00	R -	R 217,645,691.00	R 64,815,504.00	R 70,420,200.00	R -	R -				
4.1		HOUSING AND HUMAN SETTLEMENT												
		Rural Projects		R 123,017,267.00	R -	R 74,656,171.00	R 13,300,996.00	R 35,060,100.00	R -	R -				
		Vukuzithathe Phase 3 (Ngcawusheni)		R 19,144,346.00	R -	R 807,148.00	R 807,148.00	R 17,530,050.00	R -	R -	DHS		X	
		KwaMthimude Phase 2 (Shibe)		R 19,144,346.00	R -	R 807,148.00	R 807,148.00	R 17,530,050.00	R -	R -	DHS		X	
4.1.1.		KwaXolo Rural Housing Phase 2	Ward 7,8,9,29 & 32	R 35,060,100.00	R -	R 23,373,400.00	R 11,686,700.00	R -	R -	R -	DHS		X	
		KwaMadlala Rural Housing		R 8,765,025.00	R -	R 8,765,025.00	R -	R -	R -	R -	DHS			
		KwaNzimakwe Rural Housing		R 17,530,050.00	R -	R 17,530,050.00	R -	R -	R -	R -	DHS		X	
		Gamalakhe In-situ Upgrade Rural Hosuing		R 23,373,400.00		R 23,373,400.00	R -	R -	R -	R -				
		Slum Clearance Projects		R 54,624,920.00	R -	R 29,228,164.00	R -	R -	R -	R -				
4.1.2.		Louisiane (Slums Clearance) (transfer & Registration)	Ward 15	R 976,800.00	R -	R 300,000.00	R 676,800.00	R -	R -	R -	DHS			
		Mkholombe (Slums Clearance)		R 1,847,313.00	R -	R 1,847,313.00	R -	R -	R -	R -	DHS		X	

		Masinenge (Slums Clearance)	Ward 3	R 51,800,807.00	R -	R 27,080,851.00	R 24,719,956.00	R -	R -	R -	DHS	X		
4.1.3.		Urban Projects		R 22,993,777.00	R -	R 9,877,021.00	R 12,816,756.00	R 300,000.00	R -	R -				
		KwaNzimakwe PHP Housing (Kwalatshoda)		R 468,846.00	R -	R 468,846.00	R -	R -	R -	R -	DHS	X		
		Gamalakhe Retification Pre-1994 Houses		R 763,456.00	R -	R 763,456.00	R -	R -	R -	R -	DHS	X		
		Merlewood Mixed (Title Deeds Res)		R 264,549.00	R -	R 264,549.00	R -	R -	R -	R -	DHS	X		
		Merlewood Mixed Income Phase 1		R 20,596,926.00	R -	R 8,080,170.00	R 12,516,756.00	R -	R -	R -	DHS	X		
		Mini Sub Housing Covers		R 900,000.00	R -	R 300,000.00	R 300,000.00	R 300,000.00	R -	R -				
S5: PROTECTION OF AGRICULTURAL LAND				R -	R -	R -	R -	R -	R -	R -				
5.1		N/A		R -	R -	R -	R -	R -	R -	R -		X		
S6: SERVICE AND SOCIAL INFRASTRUCTURE														
6.1		WATER AND STORMWATER SERVICES AND MANAGEMENT		R75 000 000,00	R12 000 000,00	R13 500 000,00	R15 000 000,00	R16 500 000,00	R18 000 000,00	R0,00				
6.1.1		RURAL ROAD AND STORMWATER REHABILITATION (IUDG)	Municipal Wide	R55 000 000,00	R9 000 000,00	R10 000 000,00	R11 000 000,00	R12 000 000,00	R13 000 000,00	R0,00	MIG	X		
6.1.2		STORMWATER - URBAN (INTERNAL)	Municipal Wide	R20 000 000,00	R3 000 000,00	R3 500 000,00	R4 000 000,00	R4 500 000,00	R5 000 000,00	R0,00	INTERNAL	X		
6.2		SANITATION		R7 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R0,00				
6.2.1		STAFF DEPOT ABLUTION FACILITIES - PHASE 3	Ward 18	R7 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R1 500 000,00	R0,00	INTERNAL	X		
6.3.		ENERGY		R12 026 000,00	R12 026 000,00	R0,00	R0,00	R0,00	R0,00	R0,00				
6.3.1		BHAZABHAZA ELECTRIFICATION ON WARD 8	Ward 8	R1 526 000,00	R1 526 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	INEP	X		
6.3.2		NCUKENI ELECTRIFICATION ON WARD 1	Ward 1	R3 450 000,00	R3 450 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	INEP	X		

6.3.3	THANGINI VILLAGE ELECTRIFICATION WARD 26	Ward 26	R2 050 000,00	R2 050 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	INEP	X		
6.3.4	ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT	Municipal Wide	R5 000 000,00	R5 000 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	ENERGY	X		
6.4	ELECTRICAL INFRASTRUCTURE		R5 900 000,00	R1 900 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R0,00				
6.4.1	MERLEWOOD STREETLIGHTS	Ward 17	R400 000,00	R400 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	R0,00	IUDG	X		
6.4.2	INSTALLATION OF NEW STREET LIGHTS	Municipal Wide	R5 500 000,00	R1 500 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R0,00	IUDG	X		
6.5	SPORT, RECREATION & COMMUNITY FACILITIES		R26 000 000,00	R5 000 000,00	R11 000 000,00	R8 000 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R0,00				
6.5.1	WARD 31 SPORTSFIELD (MBENI)	Ward 31	R12 000 000,00	R4 000 000,00	R5 000 000,00	R3 000 000,00	R0,00	R0,00	R0,00	R0,00	IUDG	X		
6.5.2	TATANE SPORTSFIELD - WARD 23	Ward 23	R9 500 000,00	R500 000,00	R5 000 000,00	R4 000 000,00	R0,00	R0,00	R0,00	R0,00	IUDG	X		
6.5.3	OUTDOOR GYM FACILITIES	Municipal Wide	R4 500 000,00	R500 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R1 000 000,00	R0,00	IUDG	X		
6.6	COMMUNITY HALLS		R54 300 000,00	R13 000 000,00	R20 800 000,00	R20 500 000,00	R0,00	R0,00	R0,00	R0,00				
6.6.1	WARD 36 - NKULU COMMUNITY HALL	Ward 36	R8 000 000,00	R4 000 000,00	R3 000 000,00	R1 000 000,00	R0,00	R0,00	R0,00	R0,00	IUDG	X		
6.6.2	DUMEZULU COMMUNITY HALL PHASE 2 WARD 8	Ward 8	R6 500 000,00	R4 000 000,00	R2 500 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	IUDG	X		
6.6.3	ENKULU HALL IN WARD 25	Ward 25	R11 500 000,00	R4 000 000,00	R5 000 000,00	R2 500 000,00	R0,00	R0,00	R0,00	R0,00	IUDG	X		
6.6.4	ZG HALL ROOF REPAIRS - WARD 28	Ward 28	R1 100 000,00	R800 000,00	R300 000,00	R0,00	R0,00	R0,00	R0,00	R0,00	IUDG	X		
6.6.5	MARGATE HALL - WARD 2	Ward 2	R27 200 000,00	R200 000,00	R10 000 000,00	R17 000 000,00	R0,00	R0,00	R0,00	R0,00	IUDG	X		
S7: UNLOCKING ECONOMIC POTENTIAL			R -	R -	R -	R -	R -	R -	R -					
7.1.	Port Shepstone Technology Hub	Shelly Beach	R -	R -	R -	R -	R -	R -	R -	R -	KZN Treasury	X		
7.2.	Upgrade of Margate Airport	Margate	R -	R -	R -	R -	R -	R -	R -	R -				

		and Runway (Phase 1 and 2)												
7.3.		Port Shepstone Beachfront Development	Port Shepstone	R -	R -	R -	R -	R -	R -	R -				
7.4.		Lot 19 & 20, Marburg Industrial Park	Marburg	R -	R -	R -	R -	R -	R -	R -				
7.5.		Operation Phakisa Small Craft Harbours	Port Shepstone, Hibberdene, Port Edward and Shelly Beach	R -	R -	R -	R -	R -	R -	R -	DPW	X		
S8: SUSTAINABLE INTEGRATED SPATIAL PLANNING SYSTEM				R 3,550,000.00	R 2,300,000.00	R 5,450,000.00	R -	R -	R -					
8.1.		Development of the Ray Nkonyeni Single Land Use Scheme (LUMS)	Entire Municipality	R 1,000,000.00	R 500,000.00	R 5,000,000.00	R -	R -	R -	R -	KZN CoGTA	X		
8.2.		Ray Nkonyeni SPLUMA Land Use Management Bylaws	Entire Municipality	R 250,000.00	R -	R 250,000.00	R -	R -	R -	R -	INTERNAL		X	
8.3.		Telecommunication Policy	Entire Municipality	R 300,000.00	R -	R -	R -	R -	R -	R -	INTERNAL		X	
8.4.		Migration from Desktop GIS to Enterprise GIS	Entire Municipality	R 2,000,000.00	R 1,800,000.00	R 200,000.00	R -	R -	R -	R -	DPSA	X		

7. 2022/2023 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 2022 / 2023

Activity	1 st quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	October 2022	January 2023	April 2023	July 2024
Submission of report	13	14	14	12
Management evaluation	21	20	21	19
Quarterly evaluation session	November 22	February 21	May 21	August 20

8. 2022 - 2023 Departmental Scorecards

RAY NKONYENI MUNICIPALITY		APPROVED COMMUNITY SERVICES SDBIP 2022-2023																		
National KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Unit of Measure	2022/2023 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence
										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 2022 - 2023	Number of RNM Beaches with Blue Flag Status	N/A	5		Number	6	6	6	6	6	Aquatic Safety	Community Services	R900 000.00	534432c7-5d06-4d53-a785-29995840060	All Wards	Blue Flag Certificates
			To ensure fresh water swimming pools are serviced to suitable conditions	Beach facilities maintained and improved by 30 June 2023	Number of fresh water swimming pools serviced	N/A	8		Number	8	2	2	2	2	Aquatic Safety	Community Services	R500 000.00	164e4665-7b66-4201-bd41-620fbdcc099ea	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 2023	No. of library material circulation	N/A	240 000		Number	120 000	30 000	30 000	30 000	30 000	Arts & Culture	Community Service	R300 000.00	100/260038	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 2023	Number of library outreach programmes				Number	8	2	2	2	2	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 2023	Number of cybercadet workshops conducted	N/A	8		Number	8	2	2	2	2	Arts & Culture	Community Service	R 50 000	100/260532	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 2023	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 2023	Number of visual art exhibitions held	N/A	4		Number	4	1	1	1	1	Arts & Culture	Community Service	R100 000.00	094/260440	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 2023	Number of jobs created through various initiatives for the year				Number	900	N/A	N/A	N/A	900	EPWP	Community Services	R 4 400 000		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	Number of households provided with refuse removal services		2701		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	Implement projects to provide waste removal, street cleaning, verge & plot maintenance during 2022 - 2023	Number of gardens maintained			Number	36	N/A	12	12	12	Education & Waste Minimisation	Community Service	N/A		All Wards	Weekly plans/ Monthly report	
Gross 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 2023	Number of education campaigns conducted with communities			Number	4	N/A	N/A	2	2		Community Service	R60 000		All Wards	Attendance Register & Programme	
Gross 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	N/A		Number	8	N/A	N/A	4	4	Education & Waste Minimisation	Community Service	R80 000		All Wards	Attendance Register & Programme	
Gross Cutting Issues	to create sustainable and resilient settlements	F (i)	To decrease waste from landfill site through usage of recycling		Amount of tonnage recycled	N/A		Number	1500	375	375	375	375	Education & Waste Minimisation	Community Service	N/A		All Wards	Monthly Reports	
Gross Cutting Issues	to create sustainable and resilient settlements	F (i)	To establish a well maintained Landfill site		Number of compliance Audits conducted on Outland Landfill site management	100%		Number	4	1	1	1	1	Education & Waste Minimisation	Community Service	R 5 700 000		All Wards	Internal/External Audit Reports	
Gross 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	2	N/A	N/A	1	1	Education & Waste Minimisation	Community Service				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 2022 - 2023	Number of Plots clearing/ Plots Clearing	N/A		Number	200	50	50	50	50	Education & Waste Minimisation	Community Service			All Wards	Job Cards or Invoices	

				RAY NKONYENI MUNICIPALITY		APPROVED CORPORATE SERVICES SDBIP 2022-2023												
KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator of Measure (Unit)	Unit of Measure	2022/2023 DRAFT SDBIP					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	
							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 2023	Number of reports on Employment equity stats submitted to MANCO	Number	4	1	1	1	1	HR	DCS	N/A	N/A	Internal	Reports to Manco & or MANCO 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 2 500 000,00	N/A	Internal	Expenditure Report / Purchase orders	
Municipal Transformation & Organisational Development	To provide effective and efficient IT services	D (iv)	Provide effective and efficient IT services	Number of ICT programmes implemented to allow for improved systems within municipality by 30 June 2023	No. of ICT Steering Committee meeting held	Number	4	1	1	1	1	IT	DCS	N/A	N/A	Internal	Attendance Register and Programme	
Good Governance and Public Participation					IT Policies reviewed and adopted	Number	6	N/A	N/A	N/A	6	IT	DCS	N/A	N/A	Internal	Council Resolution	
Municipal Transformation & Organisational Development	To ensure ongoing human resource development.	A (iv)	To provide acceptable EAP & Wellness initiatives	Number of programmes facilitated on employee wellness and other assistance programmes by 30 June 2023	Number of workshops held on conditions of service, DC and Wellness	Number	8	2	2	2	2	Labour Relations & Wellness	DCS	N/A	N/A	Internal	Attendance Register and Programme	
Cross Cutting issues	To create sustainable and resilient settlements	F (i)	To conduct Site Inspections of Municipal Buildings & Projects	Number of OHS programmes facilitated by 30 June 2023	No. of Site Inspections for OHS conducted	Number	80	20	20	20	20	Labour Relations & Wellness	DCS	N/A	N/A	ALL	Signed Inspection Forms	
Municipal Financial Viability & Management	To ensure effective and efficient management of Council assets and Properties	E (i)			Date the Policy on the Management and Disposal of the Ray Nkonyeni Municipality's Immovable Properties reviewed	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Estates	DCS	N/A	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	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	N/A	Internal	Inspection reports/Manco minutes			
Municipal Transformation & Organisational Development	To have an efficiently run registry				Turnaround time for agenda circulation for Council, EXCO and Portfolio Committees	Hrs	72hrs	72hrs	72hrs	72hrs	72hrs	Meeting Administration	DCS	N/A	N/A	Internal	Distribution lists	
Municipal Transformation & Organisational Development					No of reports submitted on municipal administrative functions provided by the section	Number	4	1	1	1	1	1	Meeting Administration	DCS	N/A	N/A	Internal	Quarterly Report to Manco / Portfolio
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance				Date Fleet Management Policy reviewed	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Fleet Management	DCS	N/A	N/A	Internal	Reviewed Fleet Management policy & Council Resolution	
Good Governance and Public Participation					No of Fleet Management Policy workshop held	Number	4	1	1	1	1	1	Fleet Management	DCS	N/A	N/A	Internal	Attendance Register and Programme and Fleet Advisory Committee Minutes
Good Governance and Public Participation					No. of reports submitted on management of municipal fleet	Number	4	1	1	1	1	1	Fleet Management	DCS	N/A	N/A	Internal	Quarterly report: Manco Minutes / Portfolio Minutes
Good Governance and Public Participation	To provide effective legal administrative support	D (iv)		Number of programmes facilitated to ensure legal compliance is administered by 30 June 2023	Date contingency register submitted to CFO for inclusion in AFS	Date	30-Aug-22	30-Aug-22	N/A	N/A	N/A	Legal Services	DCS	N/A	N/A	Internal	Email to CFO	
Good Governance and Public Participation					Number of reports submitted on activities of the section including updating the register of contingent liabilities	Number	4	1	1	1	1	1	Legal Services	DCS	N/A	N/A	Internal	Manco Minutes / Portfolio Minutes / Audit Committee Minutes

		RAY NKONYENI MUNICIPALITY				APPROVED DEVELOPMENT PLANNING SDBIP 2022/2023														
National KPA	Strategic Objective	IDP number	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Actuals)	Backlog	Unit of Measure	2022/2023 SDBIP					Responsible Section	Responsible Department	Financial Implication	GUID number	Wards	Portfolio of evidence
										Annual Target	Q1	Q2	Q3	Q4						
Local Economic Development	To create an enabling environment to grow businesses, cooperatives and SMMEs	C (i)	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 2023	Number of SMME & Co-operatives supported in line with Entrepreneurship Support Programme	37	N/A	Number	30	N/A	N/A	N/A	30	LED	Development and Planning Services	R5 000 000.00	Internal	Various	Report to PC/ List of approved SMMEs	
					Date SMME's & Co-operatives Mayoral Fair held	1	N/A	Date	30-Sep-22	30-Sep-22	N/A	N/A	N/A	LED	Development and Planning Services	R750,00.00	Internal	Various	Close-Out Report	
					Date MOU with KZN Film Commission signed	1	N/A	Date	30-Sep-22	30-Sep-22	N/A	N/A	N/A	LED	Development and Planning Services	N/A	Internal	Various	Signed MOU	
					Date Annual Film Development Workshop conducted	1	N/A	Date	31-Dec-22	N/A	31-Dec-22	N/A	N/A	LED	Development and Planning Services	R20 000.00	Internal	Various	Workshop attendance register	
					Number of Business Licensing awareness session / empowerment workshop conducted	1	N/A	Number	2	N/A	1	N/A	1	LED	Development and Planning Services	N/A	Internal	Various	Workshop attendance register	
					Date Business Licensing Advertorial issued	1	N/A	Date	30-Sep-22	30-Sep-22	N/A	N/A	N/A	LED	Development and Planning Services	R5000.00	Internal	Various	Newspaper advert / Municipal Notice	
					Date agricultural skills development/ capacitation conducted for subsistence farmers	0	N/A	Date	31-Dec-22	N/A	31-Dec-22	N/A	N/A	LED	Development and Planning Services	R20 000.00	Internal	Various	Report to Portfolio Committee	
Local Economic Development					Date profile / database of community gardens finalized	0	N/A	Date	31-Mar-23	N/A	N/A	31-Mar-23	N/A	LED	Development and Planning Services	N/A	Internal	Various	Report to Portfolio Committee	
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 2023	Number of environmental audits on existing municipal projects conducted	12	N/A	Number	12	3	3	3	3	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	
No. of Environmental Education and Awareness Campaigns conducted					12	N/A	Number	8	1	1	3	3	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC		
Percent signage applications processed within 10 days on receipt of complete application					100%	N/A	Percentage	100%	100%	100%	100%	100%	Environmental Management & Signage Control	Development and Planning Services	Nil	N/A	All Wards	Approval letters		
Percent compliance with SACAA AFIS maintained					1	N/A	Percentage	100%	100%	100%	100%	100%	Margate Airport	Development and Planning Services	Nil	N/A	Ward 6	AFIS License/ CAA application form + proof of submission		
Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To ensure that processes are in place that ensure proper signage control regulations are maintained	Maintenance of compliance with SACAA and upgrade of airport during 2022-2023	Percent compliance with SACAA regulations maintained	1	N/A	Percentage	100%	100%	100%	100%	100%	Margate Airport	Development and Planning Services	Nil	N/A	Ward 6	CAA Certificate/ CAA application form + proof of submission	
					Percentage of building plans processed in accordance with the NBR within 30 & 60 days of receipt of completed application.	100%	N/A	Percentage	100%	100%	100%	100%	100%	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	
Cross Cutting Issues	To promote and enhance planned development and land administration	D (v)	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 2023	Number of site inspections conducted by Building Inspectors	7500	N/A	Number	7500	1500	2000	2000	2000	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	
					Percentage of occupancy certificates issued in accordance with NBR within 14 days of final inspection.	100%	N/A	Percentage	100%	100%	100%	100%	100%	Building Control	Development and Planning Services	Nil	N/A	All Wards	Report to PC	
					Percent of Land Use (complete) Applications processed within 180 Days	90%	N/A	Percentage	90%	90%	90%	90%	90%	Town Planning	Development and Planning Services	Nil	N/A	All wards	Report to Portfolio Committee	
					Date Review of the Traditional Settlement Master Plan	0	N/A	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Town Planning	Development and Planning Services	Nil	N/A	Ward 10 and 27	Council Resolution	
Cross Cutting Issues	To facilitate participation of youth and previously disadvantaged individuals in the economy.	D(v)	To ensure that Ray Nkonyeni community benefits from innovation programmes and investments	Number of projects facilitated with developing processes by 30 June 2023	Date SDF 5 year (2022- 2027) plan adopted	0	N/A	Date	30-May-23	N/A	N/A	N/A	30-May-23	Town Planning	Development and Planning Services	R500 000.00	N/A	All Wards	Council Resolution	
					Number of entities or persons assisted in Technology and Innovation Programme	4	N/A	Number	2	N/A	2	N/A	N/A	TechnoHub	Development and Planning Services	R2 000 000,00	N/A	Various Wards	List of approved entities/persons for support	
					Number of Investment Promotions Presentation made to potential investors / developers	4	N/A	Number	4	1	1	1	1	TechnoHub	Development and Planning Services	N/A	N/A	Various wards	Report to PC	
					Date investment brochure adopted	1	N/A	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	TechnoHub	Development and Planning Services	N/A	N/A	various wards	Council resolution	
					Date land suitable for industrial zone determined	1	N/A	Date	30-May-23	N/A	N/A	N/A	30-May-23	TechnoHub	Development and Planning Services	N/A	N/A	various wards	Council resolution	

RAY NKORNYEN MUNICIPALITY																	
APPROVED PUBLIC SAFETY SDBP 2022-2023																	
National KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of measure	2022/2023 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence
							Annual Target	Q1	Q2	Q3	Q4						
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (v)	To ensure that licensing services are provided efficiently	Number of projects aimed at improving road compliance by 30 June 2023	Number of learner license tests conducted	Number	4 800	1 200	1 200	1 200	1 200	Motor Licensing Bureau	Public Safety	Internal	N/A	All	Examiner's Records
					Number of drivers tests conducted	Number	2 880	720	720	720	720	Motor Licensing Bureau	Public Safety	Nil	N/A	All	Examiner's Records
					Number of drivers licences renewed	Number	12 000	3 000	3 000	3 000	3 000	Motor Licensing Bureau	Public Safety	Nil	N/A	All	RD323 Reports
					Number of motor vehicle Permits Issued (ie. Temporary and Special	Number	1 800	450	450	450	450	Motor Licensing Bureau	Public Safety	Nil	N/A	All	RD323 Reports
					Number of motor vehicle licences renewed	Number	60 000	15 000	15 000	15 000	15 000	Motor Licensing Bureau	Public Safety	Nil	N/A	All	R323 Reports
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through 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 2023	Number of Firearm Inspections done by SAPS	Number	4	1	1	1	1	Law Enforcement	Public Safety	Nil	N/A	All	Inspection Report
					Number of Zonal/VIP firearm inspections conducted	Number	96	24	24	24	24	Law Enforcement	Public Safety	Nil	N/A	All	Fire Arm Inspection Sheet
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (v)	To ensure the reduction of illegal dumping, littering & pollution by implementing by-laws.	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2023	Number of firearm shooting practice sessions conducted	Number	4	1	1	1	1	Law Enforcement	Public Safety	Nil	N/A	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	N/A	All	Printout from TRAFMAN
					Number of Law Enforcement Operations held	Number	1 000	250	250	250	250	Law Enforcement	Public Safety	Internal Budget	N/A	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	N/A	All	Citations
					Number of buildings & Sites guarded	Number	384	96	96	96	96	Law Enforcement	Public Safety	Internal Budget	N/A	Various wards	Monthly reports
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through 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 2023	Number of inspections conducted	Number	40	10	10	10	10	Law Enforcement	Public Safety	Internal Budget	N/A	All	Records of Inspections
					% of Blue Flag Beaches monitored by Law Enforcement Staff	Percentage	100%	100%	100%	100%	100%	Law Enforcement	Public Safety	Internal Budget	N/A	All	Daily Deployment Registers
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through 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 2023	Number of Rank Permit Enforcement	Number	60	15	15	15	15	Law Enforcement	Public Safety	Internal Budget	N/A	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	N/A	All	Printout from TRAFMAN
Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	D (v)	To have effective security management & monitoring	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2023	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	N/A	All	Completion Certificate
					Number of Cases on the Court Roll	Number	4 800	1 200	1 200	1 200	1 200	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Copy of Court Rolls
					Number of Warrant Road Blocks Conducted	Number	48	12	12	12	12	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Warrant Road Block Register approved by Superintendent
					Number of Rank Permits Issued	Number	60	15	15	15	15	Public Transport & Administration	Public Safety	Internal Budget	N/A	All	Printout from Traffman
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)	To ensure compliance with Fire regulations	Number of projects aimed at improving law enforcement and visibility of protection services by 30 June 2023	Number of Fire Inspections conducted regarding new buildings,existing buildings & businesses	Number	240	60	60	60	60	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Records of Fire Inspections
					Number of emergency incidents responded to	Number	420	105	105	105	105	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Records of emergency incidents
Cross Cutting Issues	To promote a healthy and hygienically safe environment, which supports sustainable utilization of natural resources and creates an environmentally educated society	F (i)	To ensure well informed communities	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2023	Number of disaster management awareness campaigns held	Number	12	3	3	3	3	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Attendance Register and Pamphlets
					Percentage of cameras operational within 14 days from date reported not functional	Percentage	70%	70%	70%	70%	70%	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	CCTV Incident/ Equipment Report or completion certificate
Good Governance and Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement.	D (v)	To provide effective monitoring of incidents														

APPROVED STRATEGIC PLANNING & GOVERNANCE: SSMP 2022-2023																	
National KPA	SP NO	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of measure	2022/2023 Targets					Responsible Sector	Responsible Department	Financial Implication	GUID No.	Notes	Portfolio of evidence
							Annual Target	Q1	Q2	Q3	Q4						
Good Governance & Public Participation	016	To promote and uphold principles of good governance and legal compliance	To have IDP developed within statutory provisions	Finalising all IDP related processes by 30 June 2023	Date IDP process plan approved by Council	Date	31-Aug-22	31-Aug-22	N/A	N/A	N/A	Strategic Planning	SPG	N/A		Internal	Council resolution
					Date final IDP approved	Date	31-May-23	N/A	N/A	N/A	31-May-23	Strategic Planning	SPG	60 000.00		Internal	Council resolution
					Date final ward based plans approved	Date	31-May-23	N/A	N/A	N/A	31-May-23	Strategic Planning	SPG	90 000.00		Internal	Council resolution
	016	To ensure implementation of an effective OPMS	To produce a credible Annual Report	Number of reviews submitted to EXCO by 30 June 2023	No. of quarterly performance review reports submitted to EXCO	Number	4	1	1	1	1	Performance Monitoring & Evaluation	DSPG	N/A		Internal	Minutes of EXCO
				Date Annual Report adopted by Council	Date	31-Mar-23	N/A	N/A	31-Mar-23	N/A	Performance Monitoring & Evaluation	SPG	N/A		Internal	Council resolution	
Municipal Transformation and Organisational Development	016	To ensure on-going human resource development	To ensure that municipality assists youth with further educational developments and rewards excellence through various initiatives	No. of internal /in service training students within municipality	Number	20	N/A	N/A	N/A	20	Youth	SPG	1 200 000.00		All	Salaries Print out List of Students	
				Number of programmes facilitated aimed at students by 30 June 2023	Number	2	1	N/A	1	N/A	Youth	SPG	100 000.00		All	List of Beneficiaries/ Report to Portfolio Committee	
				No. of Matric Excellence recognition programmes held	Number	1	N/A	N/A	1	N/A	Youth	SPG	100 000.00		All	List of Beneficiaries/ Report to Portfolio Committee	
				Number of programmes facilitated aimed at RRM youth by 30 June 2023	Number	1	N/A	N/A	1	N/A	Youth	SPG	R 430 000.00		All	Report to portfolio committee / EXCO Resolution	
Local Economic Development				Number of programmes facilitated aimed at youth owned SMMEs by 30 June 2023	Number	10	N/A	N/A	N/A	10	Youth	SPG	1 000 000.00		All	Final List of approved SMME's	
Municipal Transformation and Organisational Development	016	To ensure on-going human resource development	To ensure that municipality assists youth with further educational developments and rewards excellence through various initiatives	Date Computer Trainings held	Date	31-Mar-23	N/A	N/A	31-Mar-23	N/A	Youth	SPG	R 200 000.00			Attendance register	
				Date Leadership Training held	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Youth	SPG	R 350 000.00			Attendance register	
				Date Young Professionals seminar hosted	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Youth	SPG	R100 000.00			Attendance Register & Programme Photos	
Good Governance & Public Participation	016	To promote human rights and social upliftment of vulnerable groups and address moral regeneration need	To provide support towards improved quality of education and lives of learners	Number of projects implemented to assist vulnerable groups by 30 June 2023	No. of schools that benefitted from sanitary dignity programme	Number	10	N/A	5	5	N/A	Special Programmes	SPG	R 65 000.00		All	Proof of receipt of schools/ Invoice
					No. of schools that benefitted from the Dress a Child Campaign	Number	15	N/A	N/A	15	N/A	Special Programmes	SPG	R450 000.00		All	Proof of receipt by schools/ Invoice
					No. of schools that benefitted from back to school campaign.	Number	15	N/A	N/A	15	N/A	Special Programmes	SPG	R248 996.00		All	Proof of receipt by schools/Invoice.
					Date 16 days of Activism held.	Date	31-Dec-22	N/A	31-Dec-22	N/A	N/A	Special Programmes	SPG	R330 104.00		All	Report to Portfolio Committee.
					Date intergenerational dialogue held.	Date	30-Sep-22	30-Sep-22	N/A	N/A	N/A	Special Programmes	SPG	R100 000.00		All	Attendance Register
					No. of Elderly/ Lunchclub clubs benefitted from Nutritional support and/or walking devices	Number	2	1	N/A	1	N/A	Special Programmes	SPG	R100 000.00			Attendance Register/ Invoice
Municipal Transformation and Organisational Development	016	To promote human rights and social upliftment of vulnerable groups and address moral regeneration need	To mitigate against multi dimensional impact of HIV & AIDS in our communities who are empowered and access available services.	Number of projects implemented to assist vulnerable groups by 30 June 2023	No. of local AIDS council meetings held	Number	4	1	1	1	1	Special Programmes	SPG	N/A			Attendance Register
					Date "Take a Girl Child to Work" hostel	Date	23-May-23	N/A	N/A	N/A	23-May-23	Special Programmes	SPG	N/A			Report to Portfolio Committee.
Good Governance & Public Participation	016	To ensure there is effective and open dialogue with local community.	To ensure there is effective and open dialogue with local community.	Number of programmes aimed at public participation facilitated by 30 June 2023	No. of ward functionality reports submitted to CoGTA	Number	4	1	1	1	1	Public Participation	SPG	N/A			Functionality report
					Public Participation Strategy Reviewed	Number	31-Mar-23	N/A	N/A	31-Mar-23	N/A	Public Participation	SPG	N/A			Council Resolution
Good Governance & Public Participation	016	To promote a culture of participatory democracy	To promote a culture of participatory democracy	Number of programmes aimed at public participation facilitated by 30 June 2023	No. of Mayoral Izimbizo held	Number	7	N/A	N/A	N/A	7	Public Participation	SPG	R1,000,000.00			Public Notice and/or Attendance register
					No. of Isigcawu newsletter publications	Number	4	1	1	1	1	1	Mayorality & Communications	SPG	300 000.00		All
Good Governance & Public Participation	016	To ensure effective internal and external communication	To ensure that the image of the municipality is enhanced through	Facilitate processes to manage media and communication tools during 2022 - 2023	No. of confirmed Mayoral Radio slots for RRM	Number	11	3	2	3	3	Mayorality & Communications	SPG	1 800 000.00		All	Copy (Audio) of the recordings of the interviews
					Date mayoral welcoming roadblock held	Date	15-Dec-22	N/A	15-Dec-22	N/A	N/A	Mayorality & Communications	SPG	50 000.00		All	Report to portfolio committee
Municipal Transformation and Organisational Development	016	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 30 June 2023	No. of monthly customer service centre analysis reports submitted	Number	10	3	2	2	3	Customer Care	SPG	N/A		Internal	Report to portfolio committee or minutes of the portfolio
					No. of monthly reports submitted to Service Delivery Cluster Committee	Number	8	2	2	2	2	Customer Care	SPG	N/A		Internal	Minutes of the Service Delivery Cluster Committee
Good Governance & Public Participation	A (iv)	To be an innovative organisation with improved performance	To ensure that the customer service centre is operating efficiently and stakeholder relations are improved	Number of projects facilitated to enhance Public within municipality by 30 June 2023	Date Customer Care Survey Conducted	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Customer Care	SPG	N/A		Internal	Customer Survey Report
					No. of unannounced office visits conducted	Number	2	N/A	1	N/A	1	Customer Care	SPG	N/A		Internal	Report to portfolio committee

APPROVED TECHNICAL SERVICES SDBIP 2022-2023																	
National KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2022/2023 targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence
							Annual Target	Q1	Q2	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 2023	No. of m ² of Road surface repairs	Number (m ²)	77 000m ²	20000m ²	23000m ²	18000m ²	16000m ²	Roads	Technical Services	20 900 000,00			Operations Weekly Reports
	To extend the provision of basic services and infrastructure to rural areas.	B (iii)			No. of km's graded	Number	2400km	700km	700km	500km	500km	Roads	Technical Services	5 980 000,00			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	11000m	2500m	3500m	2500m	2500m	Roads	Technical Services	2 000 000,00			Operations Weekly Reports	
	To provide access to basic services		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	169 514 174,00			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 2023	No. of households benefitting from gel distribution per quarter	Number	5600	N/A	N/A	2800	2800	Electrical	Technical Services	4 031 468,00			Proof of Receipt signed by Ctr
Service Delivery	To improve delivery of capital projects through investment in infrastructure development	B (iii)	To ensure rehabilitation and maintenance of roads	Number of capital projects implemented to improve service delivery within the community by 30 June 2022	No. of bridge structures constructed	Number	5	N/A	1	2	2	Project Management Unit	Technical Services	15 400 000,00	6,12,20,21,32		Practical Completion certificate
	To extend the provision of basic services and infrastructure to rural areas.				No. of km's of roads rehabilitated	Number	8km	N/A	2km	2km	4km	Project Management Unit	Technical Services	36 000 000,00	2,7,14,17,18		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	1	2	1	Project Management Unit	Technical Services	16 000 000,00	8,25,31,36		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 2023	Number of maintenance conducted	Number	140	35	35	35	35	Facilities Management	Technical Services	9 600 000,00	Various wards		Job card/Completion Certificate
Municipal Financial Viability and Management	To ensure expenditure on long-term capital infrastructure project plans	E (iv)	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 2023	% of Capital Funding spent on Infrastructure Capital Programmes	Percentage	100%	15%	50%	75%	100%	Projects Finance & Contracts Management	Technical Services	N/A			Proof of Payments and amount spent within the votes
	To ensure sound and effective financial management	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	Internal		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 2023	No. of houses to be built in the Rural Housing Programme	Number	220	60	50	50	60	Human Settlements	Technical Services	30 000 000,00	4,5,14,20,21,22,23,25,26,27 and 28		Top Structure Certificate of Completion/ P4
					No. of Bulk Waterline Installed	Number	1	N/A	N/A	N/A	1	Human Settlements	Technical Services	7 500 000,00	17		Certificate of Completion
					M ² of Retaining Walls Installed	M2	3868	N/A	1289	1289	1289	Human Settlements	Technical Services	5 500 000,00	17		Certificate of Completion
					No. of Housing Consumer Education Workshop held with affected Communities	Number	4	1	1	1	1	Human Settlements	Technical Services	N/A		Various Wards	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		To review and update the Human Settlement Sector Plan	Date the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval	Date	30-Jun-23	N/A	N/A	N/A	30-Jun-23	Human Settlements	Technical Services	N/A				Council Resolution

RAY NKONYENI MUNICIPALITY																		
APPROVED TREASURY SDBIP 2022-2023																		
National KPA	IDP No.	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2022/2023 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	
							Annual Target	Q1	Q2	Q3	Q4							
Good Governance and Public Participation		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 2023	Date final budget & related policies approved by council	Date	31-May-23	N/A	N/A	N/A	N/A	31-May-23	Budget and Reporting	Treasury	N/A	N/A	Internal	Council resolution
Good Governance and Public Participation		To promote & uphold principles of good governance & legal Compliance			Date Mid-Year-Budget and Performance Assessment submitted to Council	Date	25-Jan-23	N/A	N/A	N/A	25-Jan-23	N/A	Budget and Reporting	Treasury	N/A	N/A	Internal	Mid-year assessment report / Council resolution
Good Governance and Public Participation		To promote & uphold principles of good governance & legal Compliance			No. of monthly budget statements (571 reports)	Number	12	3	3	3	3	3	Budget and Reporting	Treasury	N/A	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			To ensure that AFS are prepared & submitted to the Auditor-General in line with MFMA	Submission of AFS and audit finalised by December 2022	Date	31-Aug-22	31-Aug-22	N/A	N/A	N/A	N/A	Budget and Reporting	Treasury	N/A	N/A	Internal
Municipal Financial Viability & Management		To promote & uphold principles of good governance & legal Compliance	To maintain debt coverage below the norm of 45%	Financial ratio coverage achieved by 30 June 2023	Debt coverage ratio	Percentage	45%	45%	45%	45%	45%	Budget and Reporting	Treasury	N/A	N/A	Internal	Monthly report	
Good Governance and Public Participation		To promote & uphold principles of good governance & legal Compliance	To ensure that council asset register is updated & compliant	No. of updated assets register reports submitted	Number	12	3	3	3	3	3	Asset Management	Treasury	N/A	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	Number of programmes implemented to manage municipal assets by 30 June 2023	No of physical verifications performed on council assets	Number	1	N/A	N/A	N/A	1	Asset Management	Treasury	R 3,250,000	532-260-305	Internal	Updated Asset Register Summary	
Municipal Financial Viability & Management	E (ii)	To improve revenue, cost, reduction & management of debts	To improve collection rate and monitoring of relevant financial tools	Number of programmes facilitated to improve revenue collection and cash management by 30 June 2023	% collection rate achieved	Percentage	90%	55%	65%	75%	90%	Revenue Management	Treasury	N/A	N/A	Internal	Billing/Collections summary report	
Municipal Financial Viability & Management		To improve revenue, cost, reduction & management of debts	Cost coverage ratio		Ratio	0.5 mnth	0.25mnt	0.5mnt	0.7mnt	0.5 mnth	Revenue Management	Treasury	N/A	N/A	Internal	Monthly Report		
Good Governance and Public Participation		To improve revenue, cost, reduction & management of debts	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	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 2023	Date supplementary valuation roll finalised	Date	31-May-23	N/A	N/A	N/A	31-May-23	Revenue Management	Treasury	N/A	N/A	Internal	Public Notice/ Email from valuer	
Local Economic Development	E (ii)	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 2023	% of indigent households supported as per indigent register	Percentage	100%	100%	100%	100%	100%	Revenue Management	Treasury	2 535 422.90		various wards	Monthly report	
Municipal Financial Viability & Management	C (v)	To improve revenue, cost, reduction & management of debts	To ensure effective assistance of indigents & implementation of the Indigent Policy	Facilitate programmes to assist indigent households by 30 June 2023	No of SCM quarterly Reports submitted	Number	4	1	1	1	1	Supply Chain Management	Treasury	N/A	N/A	Internal	Monthly 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 2022 - 2023	No of reports on use of section 36 submitted to finance portfolio	Number	12	3	3	3	3	Supply Chain Management	Treasury	N/A	N/A	Internal	Monthly report	
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	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	N/A	Internal	Monthly reports	