



2023/2024 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 2023/2024. 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 2023/2024 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. 2023/2024 Monthly Financial Projections

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

Description		Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																	
Vote 1 - Mayor and Council			23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	23 770	285 237	299 214	313 277
Vote 2 - Finance and Administration			50 168	96 478	50 168	50 168	50 168	50 168	50 168	50 168	50 168	50 168	3 858	3 858	555 706	582 936	610 334
Vote 3 - Internal Audit			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services			1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	1 342	16 098	16 887	17 681
Vote 5 - Sport and Recreation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety			2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	2 763	33 156	34 781	36 416
Vote 7 - Housing			185	185	185	185	185	185	185	185	185	185	185	185	2 214	2 322	2 432
Vote 8 - Health			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development			9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	9 430	113 160	118 705	124 284
Vote 10 - Road Transport			8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	8 014	96 166	100 878	105 619
Vote 11 - Environment Protection			29	29	29	29	29	29	29	29	29	29	29	29	342	359	376
Vote 12 - Energy Sources			15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	15 329	183 943	192 956	202 025
Vote 13 - Other			48	48	48	48	48	48	48	48	48	48	48	48	579	607	636
Vote 14 - Waste Water Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management			6 610	12 311	6 610	6 610	6 610	6 610	6 610	6 610	6 610	6 610	908	908	73 613	77 221	80 850
Total Revenue by Vote			117 888	189 088	117 888	117 888	117 888	117 888	117 888	117 888	117 888	117 888	65 675	65 675	1 380 216	1 428 886	1 483 929
Expenditure by Vote to be appropriated																	
Vote 1 - Mayor and Council			2 417	5 616	5 616	5 616	5 616	5 616	5 616	5 616	5 616	5 616	5 616	2 417	60 994	63 982	66 990
Vote 2 - Finance and Administration			4 850	20 106	20 106	20 106	20 106	20 106	20 106	20 106	20 106	35 958	20 106	4 850	226 611	237 715	248 888
Vote 3 - Internal Audit			4 878	7 791	7 791	7 791	7 791	7 791	7 791	7 791	7 791	7 791	7 791	4 878	87 663	91 958	96 280
Vote 4 - Community and Social Services			2 342	5 779	5 779	5 779	5 779	5 779	5 779	5 779	5 779	5 779	5 313	1 876	61 541	64 890	67 940
Vote 5 - Sport and Recreation			104	507	507	507	507	507	507	507	507	507	403	-	5 074	5 322	5 572
Vote 6 - Public Safety			1 728	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	10 562	9 258	424	106 464	111 681	116 930
Vote 7 - Housing			-	1 807	1 807	1 807	1 807	1 807	1 807	1 807	1 807	1 807	1 807	-	18 075	18 960	19 851
Vote 8 - Health			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development			-	4 262	4 262	4 262	4 262	4 262	4 262	4 262	7 630	4 262	4 262	-	45 987	48 240	50 508
Vote 10 - Road Transport			4 307	22 435	22 435	22 435	22 435	22 435	22 435	22 435	22 435	22 435	22 381	4 253	232 850	157 929	165 352
Vote 11 - Environment Protection			2 222	2 222	2 222	2 222	2 222	2 222	2 222	2 222	2 222	2 222	1 309	1 309	24 635	12 222	12 797
Vote 12 - Energy Sources			420	19 786	19 786	19 786	19 786	19 786	19 786	19 786	19 786	19 786	19 786	420	198 700	208 436	218 233
Vote 13 - Other			29	559	559	559	559	559	559	559	559	559	559	29	5 650	5 927	6 206
Vote 14 - Waste Water Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Waste Management			7 084	17 731	17 731	17 731	17 731	17 731	17 731	17 731	17 731	17 731	12 871	2 224	181 762	198 484	194 621
Total Expenditure by Vote			30 381	119 183	119 183	119 183	119 183	119 183	119 183	119 183	122 530	135 014	111 482	22 680	1 258 206	1 225 750	1 270 168
Surplus/(Deficit) before assoc.			87 305	50 533	(1 477)	(1 477)	(1 477)	(1 477)	(1 477)	(1 477)	(4 845)	(17 329)	(45 787)	42 995	104 010	201 117	223 762
Income Tax			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Associate			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		1	87 305	50 533	(1 477)	(1 477)	(1 477)	(1 477)	(1 477)	(1 477)	(4 845)	(17 329)	(45 787)	42 995	104 010	201 117	223 762

4. 2023/2024 Revenue by Source

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	15 203	182 436	191 375	200 370
Service charges - Water		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Water Management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Management		5 701	11 402	5 701	5 701	5 701	5 701	5 701	5 701	5 701	5 701	—	—	62 711	65 784	68 876
Sale of Goods and Rendering of Services		798	798	798	798	798	798	798	798	798	798	798	798	9 571	10 040	10 512
Agency services		448	448	448	448	448	448	448	448	448	448	448	448	5 371	5 634	5 899
Interest		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		582	582	582	582	582	582	582	582	582	582	582	582	6 982	7 324	7 668
Interest earned from Current and Non Current Assets		709	709	709	709	709	709	709	709	709	709	709	709	8 511	8 928	9 348
Dividends		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		291	291	291	291	291	291	291	291	291	291	291	291	3 498	3 669	3 842
Licence and permits		53	53	53	53	53	53	53	53	53	53	53	53	636	667	698
Operational Revenue		92	92	92	92	92	92	92	92	92	92	92	92	1 106	1 160	1 215
Non-Exchange Revenue																
Property rates		46 310	92 619	46 310	46 310	46 310	46 310	46 310	46 310	46 310	46 310	—	—	509 406	534 367	559 482
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	2 588	31 062	32 584	34 115
Licences or permits		802	802	802	802	802	802	802	802	802	802	802	802	9 628	10 099	10 574
Transfer and subsidies - Operational		32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	32 502	390 026	322 807	337 979
Interest		2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	2 514	30 164	31 642	33 129
Fuel Levy		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Gains on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Gains		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contrib		108 593	160 604	108 593	108 593	108 593	108 593	108 593	108 593	108 593	108 593	56 583	56 583	1 251 108	1 226 081	1 283 707
Expenditure																
Employee related costs		195	46 839	46 839	46 839	46 839	46 839	46 839	46 839	46 839	62 690	46 839	195	484 629	508 376	532 270
Remuneration of councillors		—	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	3 116	—	31 164	32 691	34 228
Bulk purchases - electricity		—	16 271	16 271	16 271	16 271	16 271	16 271	16 271	16 271	16 271	16 271	—	162 706	170 679	178 701
Inventory consumed		976	1 112	1 112	1 112	1 112	1 112	1 112	1 112	1 112	1 112	210	75	11 265	12 394	12 977
Debt Impairment		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Depreciation and amortisation		8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	8 892	106 706	111 935	117 196
Interest		808	834	834	834	834	834	834	834	834	834	834	808	9 958	10 446	10 937
Contracted services		11 173	25 851	25 851	25 851	25 851	25 851	25 851	25 851	25 851	25 851	21 668	6 990	272 493	193 696	189 607
Transfers and subsidies		168	1 118	1 118	1 118	1 118	1 118	1 118	1 118	4 486	1 118	1 118	168	14 888	15 617	16 351
Irrecoverable debts written off		876	876	876	876	876	876	876	876	876	876	876	876	10 513	11 028	11 547
Operational costs		7 312	14 273	14 273	14 273	14 273	14 273	14 273	14 273	14 273	14 273	11 636	4 675	152 083	159 097	166 574
Losses on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		30 401	119 183	119 183	119 183	119 183	119 183	119 183	119 183	122 550	135 034	111 462	22 680	1 256 406	1 225 959	1 270 387
Surplus/(Deficit)		78 193	41 421	(10 590)	(10 590)	(10 590)	(10 590)	(10 590)	(10 590)	(13 957)	(26 441)	(54 879)	33 903	(5 298)	122	13 320
Transfers and subsidies - capital (monetary allocations)		9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	9 154	109 848	201 561	211 035
Transfers and subsidies - capital (in-kind)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		87 347	50 575	(1 436)	(1 436)	(1 436)	(1 436)	(1 436)	(1 436)	(4 803)	(17 287)	(45 725)	43 057	104 550	201 683	224 354
Income Tax		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after income tax		87 347	50 575	(1 436)	(1 436)	(1 436)	(1 436)	(1 436)	(1 436)	(4 803)	(17 287)	(45 725)	43 057	104 550	201 683	224 354
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		87 347	50 575	(1 436)	(1 436)	(1 436)	(1 436)	(1 436)	(1 436)	(4 803)	(17 287)	(45 725)	43 057	104 550	201 683	224 354
Share of Surplus/Deficit attributable to Associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	1	87 347	50 575	(1 436)	(1 436)	(1 436)	(1 436)	(1 436)	(1 436)	(4 803)	(17 287)	(45 725)	43 057	104 550	201 683	224 354

5. 2023/2024 Capital Expenditure

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

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

6. 3-5 year infrastructure plan

CAPITAL INVESTMENT PLAN

PROJECTS	2023/2024 CAPITAL BUDGET	NATIONAL TREASURY	IUDG	INTERNAL	2024/2025 PROPOSED CAPITAL BUDGET	NATIONAL TREASURY	IUDG	2025/2026 PROPOSED CAPITAL BUDGET	PROJECT TECHNICAL OFFICER	PROJECT ENGINEERING CONSULTANT	PROJECT STATUS
CLUSTER 1 (WARDS 30, 31, 32, 33, 34, 35, and 36)											
WARD 36 - NKULU COMMUNITY HALL	4,000,000		4,000,000		500,000		500,000	0	(THABSILE)	MLALA EMAZWENI	PROJECT AWARDED, UNDER CONSTRUCTION
WARD 31 SPORTSFIELD (MBENI)	4,000,000		4,000,000		200,000		200,000	0	BONISILE NGCOBO	ABAZINGELI	PROJECT AWARDED, UNDER CONSTRUCTION, PROGRESS SLOW, PROJECT GOING FOR TERMINATION
LONJANI TO KHUMBUZA ROAD WARD 30	4,000,000		4,000,000		3,000,000		3,000,000	0	BONISILE NGCOBO	NDLOVU NGOMYAMA	PROJECT ON TENDER EVALUATION STAGE
BHAYIYA VEHICLE BRIDGE - WARD 33	500,000		500,000		2,000,000		2,000,000	4,880,901	AMANDA GOQO	BOTCH PROJECTS	PROJECT DESIGNS UNDERWAY, PENDING EIA APPROVAL
MZENGE ROAD AND BRIDGE - WARD 34	0		0		0		0	0	VUSI DUMA	ABAZINGELI CIVILS	PROJECT NOT VIABLE AT THIS STAGE, TO BE REPLACED BY GRAVELLING OF ROADS IN WARD 34
BOMVINI SCHOOL ROAD - WARD 35	500,000		500,000		3,000,000		3,000,000	5,000,000	BONISILE NGCOBO	MABALENGWE ENGINEERS	PROJECT DESIGN UNDERWAY
GRAVEL ROADS - WARD 34	500,000		500,000		3,000,000		3,000,000	2,119,099	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROJECT REPLACING MZENGE ROAD AND BRIDGE
RENOVATION OF IZINGOLWENI OFFICES HALL	1,000,000		1,000,000		1,500,000		1,500,000	0	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
	#REF!	0	14,500,000	0	#REF!	0	13,200,000	12,000,000			
CLUSTER 2 (WARDS 7, 8, 9, and 29)											
NGQUMBELA ROAD AND CAUSEWAY WARD 7	2,500,000		2,500,000		0		0	0	VUSI DUMA	MLALA EMAZWENI	PROJECT UNDER CONSTRUCTION 60% COMPLETE

REPAIRS TO MBHELE PEDESTRIAN BRIDGE - WARD 29	500,000		500,000		1,000,000		1,000,000	1,000,000	VUSI DUMA	ZIYANDA CONSULTING	PROJECT RE-DESIGNS COMPLETED, TENDER DOCUMENTATION FINALISED
DUMEZULU COMMUNITY HALL PHASE 2 WARD 8	4,000,000		4,000,000		700,000		700,000	0	AMANDA GOQO	MLALA EMAZWENI	PROJECT UNDER CONSTRUCTION, 40% PROGRESS, CONCERNED ABOUT SLOW PROGRESS
NHLANJENI VEHICULAR BRIDGE - WARD 9	500,000		500,000		1,000,000		1,000,000	5,000,000	UNATHI NGCOBO	BMK GROUP	PROJECT DESIGN UNDERWAY, PENDING EIA APPROVAL
MBEUKA SPORTSFIELD IN WARD 29	0		0		1,500,000		1,500,000	3,500,000	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
	#REF!	0	7,500,000	0	#REF!	0	4,200,000	6,000,000			
CLUSTER 3 (WARDS 1, 2, 6, 10, 11 and 19)											
PEDESTRIAN BRIDGE EXTENSION 3 WARD 6	3,500,000		3,500,000		0		0	0	UNATHI NGCOBO	DARTINGO	PROJECT ON TENDER EVALUATION STAGE
REHABILITATION OF COLLEGE ROAD SOUTHBROOM WARD 2	5,000,000		5,000,000		1,078,971		1,078,971	0	AMANDA GOQO	ZIYANDA	PROJECT AWARDED, SITE HANDED-OVER TO THE CONTRACTOR
NKANYEZINI ROAD - WARD 10	500,000		500,000		3,000,000		3,000,000	5,000,000	UNATHI NGCOBO	NAIDU CONSULTING	PROJECT DESIGN UNDERWAY
MANDLA MZELEMU ROAD - WARD 11	500,000		500,000		3,000,000		3,000,000	5,000,000	AMANDA GOQO	TPA	PROJECT DESIGN UNDERWAY
RECONSTRUCTION OF MARGATE HALL - WARD 6	8,000,000		8,000,000		8,000,000		8,000,000	1,000,000	THABSILE	MVUBU	PROJECT BUILDING PLANS HAVE BEEN APPROVED, TO BE ADVERTISED IN QUARTER 4 OF 2022/2023
OUTLANDS LANDFILL SITE (CELL 4C)	4,000,000			4,000,000	#REF!			#REF!	BONISILE NGCOBO	BVI	PROJECT DESIGNS APPROVED, CONSULTANT FINALISING APPOINTMENT OF THE CONTRACTOR (S116)
	#REF!	0	17,500,000	4,000,000	#REF!		18,078,971	#REF!			
CLUSTER 4 (Wards 3, 5, 25, 26, 27 and 28)											
COMMUNITY PARK IN WARD 5	1,000,000		1,000,000		1,000,000		1,000,000		VUSI DUMA	INTERNAL	PROJECT ON TENDER STAGE
ENKULU HALL IN WARD 25	3,000,000		3,000,000		2,000,000		2,000,000	0	AMANDA GOQO	MMK	PROJECT UNDER CONSTRUCTION 20%

											COMPLETE, CONCERNED ABOUT SLOW PROGRESS ON THIS PROJECT
CORNER HOUSE RING ROAD - WARD 27	500,000		500,000		3,000,000		3,000,000	5,000,000	BONISILE NGCOBO	MAFAHLENI ENGINEERS	PROJECT DESIGN UNDERWAY
IZOTSHA MEMORIAL CREMATORIUM - WARD 3								8,000,000	TO BE CONFIRMED	TO BE CONFIRMED	PROJECT ON STAND-STILL, FUNDING NEEDED TO FINISH THE PROJECT
NKANGENI VEHICULAR BRIDGE (Ward 25)	500,000		500,000		3,000,000		3,000,000	1,000,000	BONISILE NGCOBO	MNANGWE	PROJECT ON TENDER EVALUATION STAGE
ZG HALL ROOF REPAIRS - WARD 28	1,500,000		1,500,000		560,017		560,017	0	(THABSILE)	HI-TECH ENGINEERS	PROJECT SCOPING UNDERWAY
WARD 28 WALKWAYS (SGEDLENI)	1,000,000		1,000,000		0		0	0	VUSI DUMA	TO BE CONFIRMED	SCOPING HAS BEEN DONE, TO BE IMPLEMENTED AS PART OF RURAL ROAD AND STORMWATER CONTRACT
KWAXABA MULTI-PURPOSE CENTRE - WARD 27	0		0		1,500,000		1,500,000	3,500,000	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
KWAXABA MAIN ROAD - WARD 27	0		0		1,500,000		1,500,000	3,500,000	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
INDOOR SPORT FACILITY IN WARD 5	0		0		0		0	0	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
TB MOLEFE SPORTS GROUND - WARD 28	0		0		0		0	0	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
GONONDO ROAD IN WARD 26	0		0		0		0	0	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
REPAIRS TO NOSITHA PEDESTRIAN BRIDGE- WARD 27	0		0		0		0	0	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
ETHAFENI COMMUNITY FACILITY	0		0								
	#REF!	0	7,500,000	0	#REF!		12,560,017	#REF!			
CLUSTER 5 (Wards 21, 22, 23, and 24)											
TATANE SPORTSFIELD - WARD 23	2,500,000		2,500,000		3,000,000		3,000,000	1,000,000	(THABSILE)	HI TECH CONSULTING	PROJECT DESIGN FINALISED, TO BE ADVERTISED IN MAY 2023
MAZUBANE PEDESTRIAN BRIDGE (WARD 21)	3,000,000		3,000,000		1,000,000		1,000,000	0	UNATHI NGCOBO	ZIYANDA	PROJECT UNDER CONSTRUCTION, 30% COMPLETED, PROJECT

											SUFFERED DELAYS DUE TO STOPPAGE
MADALA TO MDLUNGWANA VEHICULAR BRIDGE WARD 24	759,130		759,130		0		0	0	UNATHI NGCOBO	MAFAHLENI	PROJECT AWARDED, CONTRACTOR ON SITE
	#REF!	0	6,259,130	0	#REF!		4,000,000	0			
CLUSTER 6 (Wards 4, 17, 18 and 20)											
MAZUBANE/DIKWE PEDESTRIAN BRIDGE WARD 20	3,000,000		3,000,000		0		0	0	BONISILE NGCOBO	SPK	PROJECT AWARDED BUT CONTRACTOR WITHDREW FROM THE PROJECT, PROJECT ON TENDER EVALUATION
VALLEY ROAD VEHICULAR BRIDGE UPGRADE - WARD 18	0		0		0		0		AMANDA GOQO	WNA CONSULTING	PROJECT DESIGNS FINALISED, PROJECT TO BE IMPLEMENTED UNDER DISASTER GRANT
NELSON MANDELA DRIVE	3,521,739	3,521,739			0	0		0	KHULEKANI MSOMI	MAFAHLENI	PROJECT UNDER CONSTRUCTION 89% PROGRESS
MUNICIPAL VEHICLE POUND	5,000,000			5,000,000	#REF!			#REF!	BONISILE NGCOBO	MNTOMNYAMA	PROJECT ON DESIGN STAGE (PENDING APPROVAL OF BUILDING PLANS), TENDER PROCESS STARTING SEPTEMBER 2022
MLB OFFICES IN WARD 17	2,000,000			2,000,000	#REF!			#REF!	UNATHI NGCOBO	ABAZINGELI	PENDING PLANS APPROVAL
PORT SHEPTSONE CIVIC CENTRE UPGRADE	1,000,000			1,000,000	#REF!				(THABSILE)	HI-TECH ENGINEERS	PROJECT TO BE RE-ADVERTISED, DUE TO FAILURE BY CONTRACTORS TO COMPLY
MAIN HARDING ROAD	6,000,000	6,000,000			0	0		0	KHULEKANI MSOMI	MAFAHLENI	PROJECT UNDER CONSTRUCTION 50% PROGRESS, SERIOUS DEFECTS DEVELOPING ON THE ROAD, CONTRACTOR INSTRUCTED TO RECTIFY IN TERMS OF THE CONTRACT
11kV INTERCONNECTOR - MARBURG TO P.S. SUB (NDP GRANT) WARD 18	500,000	500,000			5,000,000	5,000,000		1,000,000	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
MV INFRASTRUCTURE REFURBISHMENT	500,000	500,000			2,500,000	2,500,000		1,000,000	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024

& UPGRADES (NDP GRANT) - WARD 18											
MV NETWORK - RING CONNECTIONS (NDP GRANT) - WARD 18	500,000	500,000			3,000,000	3,000,000		1,000,000	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
POWER FACTOR CORRECTION EQUIPMENT (NDP GRANT) - WARD 18	500,000	500,000			500,000	500,000		1,000,000	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
UPGRADING OF REYNOLD STREET - WARD 18	5,000,000	5,000,000			2,043,478	2,043,478		347,826	TO BE CONFIRMED	TO BE CONFIRMED	NEW PROPOSED PROJECT FOR 2023/2024
	#REF!	16,521,739	3,100,000	8,000,000	#REF!	13,043,478	0	#REF!			
CLUSTER 7 (Wards 12, 13, 14, 15 and 16)											
MVUZANE ROAD AND VEHICULAR BRIDGE WARD 15	5,000,000		5,000,000		3,000,000		3,000,000	1,500,000	VUSI DUMA	ROYAL HASKONING	PROJECT TERMINATED, RE-ADVERTISED AND CURRENTLY ON EVALUATION STAGE
WARD 12 PEDESTRIAN BRIDGE (OVER SUGAR MILL ROAD)	3,000,000		3,000,000		0		0	500,000	BONISILE NGCOBO	WNA	PROJECT UNDER CONSTRUCTION 30% COMPLETE
	#REF!	0	8,000,000	0	#REF!		3,000,000	3,000,000			
MUNICIPAL WIDE PROJECTS											
ROADS RESEALS	3,000,000		3,000,000		4,000,000		4,000,000	5,190,435	ROADS	INTERNAL	PROJECT UNDER CONSTRUCTION
STORMWATER - URBAN (INTERNAL)	3,000,000			3,000,000	#REF!			#REF!	UNATHI NGCOBO	VUMESA	PROJECT UNDER CONSTRUCTION (STOM DAMAGED PROJECTS)
STAFF DEPOT ABLUTION FACILITIES - PHASE 3	1,500,000			1,500,000	#REF!			#REF!	(THABSILE)	RCN	PROJECT DESIGN FOR DEPOT 2 FINALISED
RURAL ROAD AND STORMWATER REHABILITATION (IUDG)	8,000,000		8,000,000		8,000,000		8,000,000	9,000,000	VUSI DUMA	INTERNAL	CONTRACTORS APPOINTED, CONSTRUCTION TO START IN APRIL 2023
OUTDOOR GYM FACILITIES	1,000,000		1,000,000		0		0	0	AMANDA GOQO	INTERNAL	PROJECT NEW TENDER SPECIFICATION FINALISED (St Michaels Beach & Margate)
INSTALLATION OF NEW STREET LIGHTS	1,000,000		1,000,000		1,000,000		1,000,000	1,000,000	SIBUSISO NYAWUZA	INTERNAL	PROJECT COMPLETED IN GAMALAKHE FOR 37 STREET LIGHTS

INSTALLATION OF WATER TANKS WITHIN MUNICIPAL OFFICES	500,000			500,000	#REF!			#REF!	VUSI DUMA	INTERNAL	PENDING SCOPE CONFIRMATION FOR 2022/2023 (DELAYED DUE TO BUDGET ADJUSTMENT)
RATIONALISATION OF OFFICE SPACE (PORT SHEPSTONE - OLD LIBRARY REFURBISHMENT)	1,000,000			1,000,000	#REF!			#REF!	HILTON BECHOO	INTERNAL	PROJECT UNDER CONSTRUCTION 60% COMPLETE
RATIONALISATION OF OFFICE SPACE (WELLNESS CENTRE)	2,500,000			2,500,000	#REF!			#REF!	AMANDA GOQO	RCN	PROJECT ON TENDER EVALUATION STAGE
	#REF!	0	13,000,000	8,500,000	#REF!	0	13,000,000	#REF!			
TOTAL CLUSTER CAPITAL (EXCL VAT)	#REF!	16,521,739	77,359,130	20,500,000	#REF!		68,038,988	#REF!			
VAT @ 15%	#REF!	2,478,261	11,603,870	3,075,000	#REF!	-	10,205,848	#REF!			
TOTAL CAPITAL BUDGET	#REF!	19,000,000	88,963,000	23,575,000	#REF!	0	78,244,837	#REF!			

7. 2023/2024 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 2023 / 2024

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. 2023 – 2024 Departmental Scorecards

RAY NKONYENI MUNICIPALITY		COMMUNITY SERVICES Draft SDBIP 2023-2024																	
National KPA	Strategic Objective	DP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2023/2024 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measures
							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 2023 - 2024	Number of RNM Beaches with Blue Flag Status	Number	5	5	5	5	5	Aquatic Safety	Community Services	R900 000.00	53643267-5d06-kd59-a785-29995840060	All Wards	Blue Flag Certificates	N/A	N/A
			To ensure fresh water swimming pools are serviced to suitable conditions	Beach facilities maintained and improved by 30 June 2024	Number of fresh water swimming pools serviced	Number	8	2	2	2	2	Aquatic Safety	Community Services	R500 000.00	164e465-7b56-4201-bd41-620bdc099ea	All Wards	Practical Completion certificate/ Approved Invoices	N/A	N/A
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 2024	No. of library material circulation	Number	120 000	30 000	30 000	30 000	30 000	Arts & Culture	Community Service	R300 000.00	100/260035	All Wards	Month End Reports Statistics (Library circulations statistics)	N/A	N/A
			To extend library services to rural areas	Number of outreach programmes facilitated to promote culture of reading by 30 June 2024	Number of library outreach programmes	Number	8	2	2	2	2	Arts and Culture	Community services	R100 000.00			Attendance register	N/A	N/A
			To promote empowered communities with Cyber Cadet Careers	Number of programmes facilitated to enhance computer knowledge and access to internet by 30 June 2024	Number of cybercadet workshops conducted	Number	8	2	2	2	2	Arts & Culture	Community Service	R 50 000	100/260532	All Wards	Attendance register	N/A	N/A
			To promote a culture of participatory & social cohesion	Number of programmes facilitated to promote social cohesion and nation building by 30 June 2024	Number of creative programmes conducted	Number	4	1	1	1	1	Art and Culture	Community	R300 000.00			Attendance register	N/A	N/A
			To promote local artwork	Number of programmes facilitated to promote arts and culture by 30 June 2024	Number of visual art exhibitions held	Number	4	1	1	1	1	Arts & Culture	Community Service	R100 000.00	094/260440	All Wards	Monthly report	N/A	N/A
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 2024	Number of jobs created through various initiatives for the year	Number	900	N/A	N/A	N/A	900	EPWP	Community Services	R 9 418 000		All	Monthly reports sent to Province.	N/A	N/A
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 2023 - 2024	Number of households provided with refuse removal services	Number	25000	25000	25000	25000	25000	Cleansing & Waste Management Depots North & South	Community Service	R7 000 000		All	Revenue Billing report	N/A	N/A
Service Delivery	To provide access to basic services	B (ii)	To ensure that municipal owned vacant plots are well maintained		Number of gardens maintained	Number	48	12	12	12	12	Education & Waste Minimisation	Community Service	R550 000		All Wards	Weekly plans/ Monthly report	N/A	N/A
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 2024	Number of education campaigns conducted with communities	Number	4	N/A	N/A	2	2	Education & Waste Minimisation	Community Service	R100 000		All Wards	Attendance Register & Programme	N/A	N/A
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	Number	8	N/A	N/A	4	4	Education & Waste Minimisation	Community Service	R100 000		All Wards	Attendance Register & Programme	N/A	N/A
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	Number	1500	375	375	375	375	Education & Waste Minimisation	Community Service	R 100 000		All Wards	Monthly Reports	N/A	N/A
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	Number	4	1	1	1	1	Education & Waste Minimisation	Community Service	R 7 000 000		All Wards	Internal/External Audit Reports	N/A	N/A
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	R 550 000			Invoices by appointed service provider	N/A	N/A
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 2023 - 2024	Number of Plots Cleared	Number	200	50	50	50	50	Education & Waste Minimisation	Community Service	1 950 000.00		All Wards	Invoices / Completion certificates	N/A	N/A

						RAY NKONYENI MUNICIPALITY		CORPORATE SERVICES Draft SDBIP 2023-2024													
KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2023/2024 SDBIP					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measure		
							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 2024	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	N/A	N/A		
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	N/A	N/A		
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 2024	No. of ICT Steering Committee meeting held	Number	4	1	1	1	1	IT	DCS	N/A	N/A	Internal	Attendance Register and Programme	N/A	N/A		
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	N/A	N/A		
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 2024	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	N/A	N/A		
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 2024	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	N/A	N/A		
Municipal Financial Viability & Management	To ensure effective and efficient management of Council asset and Properties	E (i)		Date the Policy on the Management and Disposal of the Ray Nkonyeni Municipality's Immovable Properties reviewed	Date	30-Jun-24	N/A	N/A	N/A	N/A	30-Jun-24	Estates	DCS	N/A	N/A	Internal	Council Resolution	N/A	N/A		
Municipal Financial Viability & Management				Number of programmes facilitated on administering municipal estates by 30 June 2024	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	N/A	N/A		
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	N/A	N/A			
Municipal Transformation & Organisational Development	To be an innovative organisation with improved performance	A (iii)	To effectively manage distribution of agenda in time	Implementation of secretariat support services during 2023/2024	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	N/A	N/A		
Municipal Transformation & Organisational Development			To have an efficiently run registry	No of reports submitted on municipal administrative functions provided by the section	Number	4	1	1	1	1	1	Meeting Administration	DCS	N/A	N/A	Internal	Quarterly Report to Manco / Portfolio	N/A	N/A		
Good Governance and Public Participation	To promote and uphold principles of good governance and legal compliance	---	To ensure that municipality has effective and efficient fleet management processes in place	Number of programmes implemented to administer fleet management by 30 June 2024	Date Fleet Management Policy reviewed	Date	30-Jun-24	N/A	N/A	N/A	30-Jun-24	Fleet Management	DCS	N/A	N/A	Internal	Reviewed Fleet Management policy & Council Resolution	N/A	N/A		
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	N/A	N/A		
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	N/A	N/A		
Good Governance and Public Participation		D (iv)	To provide effective legal administrative support	Number of programmes facilitated to ensure legal compliance is administered by 30 June 2024	Date contingency register submitted to CFO for inclusion in AFS	Date	30-Aug-23	30-Aug-23	N/A	N/A	N/A	Legal Services	DCS	N/A	N/A	Internal	Email to CFO	N/A	N/A		
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	N/A	N/A		

				RAY KWENYENI MUNICIPALITY						DEVELOPMENT PLANNING DRAFT SDBP 2023/2024																
National KPA	Strategic Objective	IDP number	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Demand	Baseline (Previous Year Activity)	Backlog	Unit of Measure	2023/2024 SDBP					Responsible Section	Responsible Department	Financial Implication	GUID number	Wards	Portfolio of evidence	Challenges	Corrective Measures				
										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 2024	Number of SMME & Co-operatives supported in line with Entrepreneurship Support Programme		37	N/A	Number	35	N/A	N/A	N/A	35	LED	Development and Planning Services	R5 000 000.00	Internal	Various	Report to PC List of approved SMMEs	N/A	N/A				
					Date SMME's & Co-operatives Mayoral Fair held		1	N/A	Date	31-Dec-23	N/A	31-Dec-23	N/A	N/A	LED	Development and Planning Services	R900 000.00	Internal	Various	Close-Out Report	N/A	N/A				
					Date RNM film-friendly locations database completed		1	N/A	Date	30-Jun-24	N/A	N/A	N/A	30-Jun-24	LED	Development and Planning Services	R300 000.00	Internal	Various	PC-approved film locations database	N/A	N/A				
					Date Annual Film Development Workshop conducted		1	N/A	Date	31-Dec-23	N/A	31-Dec-23	N/A	N/A	LED	Development and Planning Services	R20 000.00	Internal	Various	Workshop attendance register	N/A	N/A				
					Date Business Licensing empowerment workshops conducted		1	N/A	Date	31-Mar-24	N/A	N/A	31-Mar-24	N/A	LED	Development and Planning Services	N/A	Internal	Various	Workshop attendance register	N/A	N/A				
					Date Business Licensing Advertorial issued		1	N/A	Date	30-Sep-23	30-Sep-23	N/A	N/A	N/A	LED	Development and Planning Services	R5000.00	Internal	Various	Newspaper advert / Municipal Notice	N/A	N/A				
					Number of projects supported in line with Poverty Alleviation Plan		0	N/A	Number	5	N/A	N/A	N/A	5	LED	Development and Planning Services	R500 000.00	Internal	Various	List of projects supported / Report to Portfolio Committee	N/A	N/A				
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 2024	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	N/A	N/A	All Wards	Report to PC	N/A	N/A				
					No. of Environmental Education and Awareness Campaigns conducted		12	N/A	Number	6	1	1	2	2	Environmental Management & Signage Control	Development and Planning Services	N/A	N/A	All Wards	Report to PC	N/A	N/A				
Good Governance & Public Participation	To ensure that orderly planning is promoted & is within legal framework	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 2023-2024	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	N/A	N/A	All Wards	Approval letters	N/A	N/A				
					Percent compliance with SACAA AFIS maintained		1	N/A	Percentage	100%	100%	100%	100%	100%	Margate Airport	Development and Planning Services	N/A	N/A	Ward 6	AFIS License/ CAA application form + proof of submission	N/A	N/A				
					Percent compliance with SACAA regulations maintained		1	N/A	Percentage	100%	N/A	100%	N/A	N/A	Margate Airport	Development and Planning Services	N/A	N/A	Ward 6	CAA application form + proof of submission	N/A	N/A				
					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	N/A	N/A	All Wards	Report to PC	N/A	N/A				
Cross Cutting Issues	To promote and enhance planned development and land administration	D (iv)	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 2024	Number of site inspections conducted by Building Inspectors		7500	N/A	Number	7500	1500	2000	2000	2000	Building Control	Development and Planning Services	N/A	N/A	All Wards	Report to PC	N/A	N/A				
					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	N/A	N/A	All Wards	Report to PC	N/A	N/A				
					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	N/A	N/A	All wards	Report to Portfolio Committee	N/A	N/A				
					Date Spatial Development Framework Review		0	N/A	Date	30-May-24	N/A	N/A	N/A	30-May-24	Town Planning	Development and Planning Services	R500 000.00	N/A	All Wards	Council Resolution	N/A	N/A				
Cross Cutting Issues	To facilitate participation of youth and previously disadvantaged individuals in the economy	D (iv)	To ensure that Ray Mnyoni community benefits from innovation programmes and investments	Number of projects facilitated with developing processes by 30 June 2024	Number of entities or persons assisted in Technology and Innovation Programme		4	N/A	Number	2	N/A	N/A	N/A	2	TechnoHub	Development Planning Services	R1 000 000.00	N/A	Various Wards	List of approved entities/persons for support	N/A	N/A				
					Number of Investment Promotions Presentation made to potential investors / developers		4	N/A	Number	4	1	1	1	1	TechnoHub	Development Planning Services	N/A	N/A	Various wards	Report to PC	N/A	N/A				
					Date investment brochure reviewed		1	N/A	Date	28-Jun-24	N/A	N/A	N/A	28-Jun-24	TechnoHub	Development Planning Services	N/A	N/A	various wards	Council resolution	N/A	N/A				
					Date of application for suitable funding (feasibility study) to prepare the identified land to be designated as Special Economic Zones			Date	29-Sep-23	29-Sep-23	N/A	N/A	N/A	TechnoHub	Development Planning Services	N/A	N/A	Various Wards	Letter signed by MM to potential funders	N/A	N/A					
					Establishment of Social Media platforms (facebook & Instagram) for effective Marketing and Promotion, the TechnoHub				Date	31-Jan-24	N/A	N/A	31-Jan-24	N/A	TechnoHub	Development Planning Services	N/A	N/A	Various Wards	Memorandum to SPG via HOD	N/A	N/A				
					Number of media statements prepared & submitted to Department SPG for publication		1	N/A	Number	4	1	1	1	1	TechnoHub	Development Planning Services	N/A	N/A	Various Wards	Memorandum to SPG via HOD	N/A	N/A				
					Date of review of Municipal Attraction Investment Strategy				Date	31-May-24	N/A	N/A	N/A	31-May-24	TechnoHub	Development Planning Services	N/A	N/A	Various Wards	Council Resolution	N/A	N/A				
					Date of review of Municipal Investment Incentives Policy				Date	31-May-24	N/A	N/A	N/A	31-May-24	TechnoHub	Development Planning Services	N/A	N/A	Various Wards	Council Resolution	N/A	N/A				

RAY NKONYENI MUNICIPALITY						DRAFT / PUBLIC SAFETY SDBIP 2023-2024													
National KPA	Strategic Objective	No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of measure	2023/2024 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective measures
							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.	a (ii)	To ensure that licensing services are provided efficiently	Number of projects aimed at improving road compliance by 30 June 2022	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	1 440	360	360	360	360	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.	a (ii)	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		
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by law enforcement.	D (iv)	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 Zonal/VIP firearm inspections conducted	Number	96	24	24	24	24	Law Enforcement	Public Safety	Nil	N/A	All	Fire Arm Inspection Sheet		
					Number of firearm shooting practice sessions conducted	Number	2	0	1	0	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		
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by law enforcement.	a (ii)	To have effective security management & monitoring	To ensure compliance of business in terms of traffic laws	Number of buildings & Sites guarded	Number	384	96	96	96	96	Law Enforcement	Public Safety	Internal Budget	N/A	Various wards	Monthly reports		
					Number of inspections conducted	Number	40	10	10	10	10	Law Enforcement	Public Safety	Internal Budget	N/A	All	Records of Inspections		
	To ensure a safe and crime free municipality by reducing crime through law and by law enforcement.	a (ii)	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	% 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		
					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	a (iv)	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 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	Reciept / Printout from Traffman		
Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	D (iv)			Number of Fire Inspections conducted regarding new buildings,existing buildings & businesses	Number	240	60	60	60	60	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Records of Fire Inspections		
Cross Cutting Issues	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources and creates an environmentally educated society	F (i)	To ensure efficient response to emergency incidents	Number of projects facilitated that impact on disaster management and visibility of protection services by 30 June 2023	Number of emergency incidents responded	Number	420	105	105	105	105	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Records of emergency incidents		
					Number of disaster management awareness campaigns held	Number	12	3	3	3	3	Fire & Disaster Services	Public Safety	Internal Budget	N/A	All	Attendance Register and Pamphlets		
Good Governance & Public Participation	To ensure a safe and crime free municipality by reducing crime through law and by law enforcement.	D (iv)	To provide effective monitoring of incidents		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		

				STRATEGIC PLANNING & GOVERNANCE DRAFT SDBIP 2023-2024																	
National KPA	IDP NO.	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of measure	2023/2024 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measures		
					Annual Target		Q1	Q2	Q3	Q4											
Good Governance & Public Participation	D (iv)	To promote and uphold principles of good governance and legal compliance	To have IDP developed within statutory provisions of good governance and legal compliance	Finalising all IDP related processes by 30 June 2024	Date IDP process plan approved by Council	Date	31-Aug-23	31-Aug-23	N/A	N/A	N/A	Strategic Planning	SPG	N/A		Internal	Council resolution				
					Date final IDP approved	Date	31-May-24	N/A	N/A	N/A	31-May-24	Strategic Planning	SPG	R 80000		Internal	Council resolution				
					Date final ward based plans approved	Date	31-May-24	N/A	N/A	N/A	31-May-24	Strategic Planning	SPG	N/A		Internal	Council resolution				
	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 2024	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				
					All annual report processes finalised and report adopted by 31 March 2024	Date Annual Report adopted by Council	Date	31-Mar-24	N/A	N/A	31-Mar-24	N/A	Performance Monitoring & Evaluation	SPG	N/A		Internal	Council resolution			
						To produce a credible Annual Report															
Municipal Transformation and Organisational Development	D (i)	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 2024	No. of interns/ inservice training students within municipality	Number	20	N/A	N/A	N/A	20	Youth	SPG	R 6 000 000.00		All	Salaries Print out/ List of Students				
					No. of Career Guidance or Exhibitions held	Number	2	1	N/A	1	N/A	Youth	SPG	R 50 000		All	Attendance register/ Report to Portfolio Committee				
						Date Matric Excellence recognition programmes held	Date	31-Mar-24	N/A	N/A	31-Mar-24	N/A	Youth	SPG	R 250 000.00		All	Attendance register/ Report to Portfolio Committee			
				Number of programmes facilitated aimed at RNM youth by 30 June 2024	Date Youth of Summit held	Date	31-Mar-24	N/A	N/A	31-Mar-24	N/A	Youth	SPG	R 500 000.00		All	Report to portfolio committee / EXCO Resolution				
					Number of programmes facilitated aimed at youth owned SMMEs by 30 June 2024	No. of Young Entrepreneurs funded	Number	10	N/A	N/A	N/A	10	Youth	SPG	R 1, 3000000		All	Final List of approved beneficiaries/ Report to portfolio committee			
						Date Young Professionals seminar hosted	Date	30-Jun-24	N/A	N/A	N/A	30-Jun-24	Youth	SPG	R 200 000.00		All	Attendance Register & Programme/ Photos			
	Local Economic Development				Number of programmes facilitated aimed at RNM youth by 30 June 2024	No. of schools that benefitted from the Back to school Campaign (Uniform, Sanitary towels & Stationary)	Number	15	N/A	N/A	15	N/A	Special Programmes	SPG	R 450 000. 00		ALL	Signed proof of receipt by schools/ Report to PC			
						No. of Walking sticks issued to the Elderly	Number	1000	N/A	500	N/A	500	Special Programmes	SPG	R 100 000.00		All	Signed Acknowledgement of Receipt / Report to PC			
							No. of Women Entrepreneurs funded	Number	15	N/A	N/A	N/A	15	Special Programmes	SPG				Final List of approved beneficiaries/ Report to portfolio committee		
							D (iv)	To provide support towards improved quality of learners.	Number of programmes aimed at public participation facilitated by 30 June 2024	No. of ward functionality reports submitted to CoGTA	Number	4	1	1	1	1	Public Participation	SPG	N/A		
No. of Mayoral Izimbizo held	Number	9	N/A	N/A	N/A	9				Public Participation	SPG	R 1 000,000.00			Public Notice and/or Attendance register						
Good Governance & Public Participation	D (iv)	To promote and safeguard the municipal brand	To ensure effective internal and external communication	Facilitate processes to manage media and communication tools during 2023 - 2024	No. of Isigcawu newsletter publications	Number	4	1	1	1	1	Mayorality & Communications	SPG	R 170 000		All	Copy of the published Newsletter				
					No. of confirmed Mayoral Radio slots for RNM	Number	11	3	2	3	3	Mayorality & Communications	SPG	R 1 300 000		All	Copy (Audio) of the recordings of the interviews				
					No. of Open Media days held	Number	2	N/A	1	N/A	1	Mayorality & Communications	SPG	R 50 000			Attendance Register				
					Date mayoral welcoming roadblock held	Date	15-Dec-23	N/A	15-Dec-23	N/A	N/A	Mayorality & Communications	SPG	R 300000		All	Report to portfolio committee				
Municipal Transformation and Organisational Development	D (iv)	To be an innovative organisation with improved performance	To ensure that the customer service centre is operating efficiently and stakeholder relations are improved	Reports submitted on Customer care analysis by 30 June 2024	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 committee				
					No. of monthly reports submitted to Service Delivery Cluster Committee	Number	8	2	2	2	2	Customer Care	SPG	N/A		Internal	Report to portfolio committee				

				TECHNICAL SERVICES DRAFT SDBIP 2023-2024															
National KPA	Strategic Objective	IDP No.	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2023/2024 targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measures
							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 2024	No. of m² of Road surface repairs	Number (m²)	77 000m²	20000m²	23000m²	18000m²	16000m²	Roads	Technical Services	25 862 270.00			Operations Weekly Reports		
	To extend the provision of basic services and infrastructure to rural areas.	B (iii)			No. of km's graded	Number	1900km	500km	500km	450km	450km	Roads	Technical Services	5 000 000.00			Operations Weekly Reports		
	To ensure existing infrastructure is maintained and improved.	B (i)	To maintain an efficient storm water system	Number of projects aimed at improving electricity distribution, connection and access to alternative energy sources by 30 June 2024	No. of meters of storm water systems maintained	Number	12000m	3000m	3500m	3000m	2500m	Roads	Technical Services	3 754 910.00			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	137 073 524.00			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 capital projects implemented to improve service delivery within the community by 30 June 2024	No. of households benefiting from gel distribution	Number	8400	N/A	2800	2800	2800	Electrical	Technical Services	4 031 468.00			Proof of Receipt signed by Cllr		
Service Delivery	To improve delivery of capital projects through investment in infrastructure development		To construct Bridges		No. of bridge structures constructed	Number	3	N/A	1	1	1	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.	B (iii)		To ensure rehabilitation and maintenance of roads	No. of km's of roads rehabilitated	Number	5km	N/A	1km	2km	2km	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	3	N/A	1	1	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 2024	Number of maintenance conducted	Number	100	25	25	25	25	Facilities Management	Technical Services	5 700 000.00		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 2024	% of Capital Funding spent on Infrastructure Capital Programmes (IUDG)	Percentage	100%	15%	50%	70%	100%	Projects Finance & Contracts Management	Technical Services	N/A		All	Proof of Payments and amount spent within the votes. Capital Expenditure		
	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 2024	No. of houses built in Rural Housing Programme	Number	350	70	90	80	110	Human Settlements	Technical Services	49 350 000.00		4,5, 14, 20, 21, 22, 23, 25, 26, 27 and 28	Top Structure Certificate of Completion/ P4		
					M² of Retaining Walls Installed	M2	1100	N/A	N/A	550	550	Human Settlements	Technical Services	1 740 000.00		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-24	N/A	N/A	N/A	30-Jun-24	Human Settlements	Technical Services	N/A			Council Resolution		

RAY NKONYENI MUNICIPALITY					DRAFT TREASURY SDBIP 2023-2024					2023/2024 Targets		Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measure
National KPA	IDP No.	Strategic Objective	Strategy	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Unit of Measure	Annual Target	Q1	Q2	Q3	Q4								
Good Governance and Public Participation	D (iv)	To promote & uphold principles of good governance & legal Compliance	To ensure effective administration of the budgeting process and reporting within legislated framework	Number of budget related submissions made by 30 June 2024	Date final budget & related policies approved by council	Date	31-May-24	N/A	N/A	N/A	31-May-24	Budget and Reporting	Treasury	N/A	N/A	Internal	Council resolution	N/A	N/A
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-24	N/A	N/A	25-Jan-24	N/A	Budget and Reporting	Treasury	N/A	N/A	Internal	Mid-year assessment report / Council resolution	N/A	N/A
Good Governance and Public Participation		To promote & uphold principles of good governance & legal Compliance			No. of monthly budget statements (s71 reports)	Number	12	3	3	3	3	Budget and Reporting	Treasury	N/A	N/A	Internal	National treasury proof of submission and acknowledgement of receipt by the Mayor	N/A	N/A
Good Governance and Public Participation		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 2023	Date AFS submitted to AG	Date	31-Aug-23	31-Aug-23	N/A	N/A	N/A	Budget and Reporting	Treasury	N/A	N/A	Internal	Acknowledgement of receipt by the Auditor-General	N/A	N/A
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 2024	Debt coverage ratio	Percentage	<45%	<45%	<45%	<45%	<45%	Budget and Reporting	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
Good Governance and Public Participation	E (i)	To promote & uphold principles of good governance & legal Compliance	To ensure that council asset register is updated & compliant	Number of programmes implemented to manage municipal assets by 30 June 2024	No of updated assets register reports submitted	Number	12	3	3	3	3	Asset Management	Treasury	N/A	N/A	Internal	Asset Register Summary	N/A	N/A
Municipal Financial Viability & Management		To ensure Efficient & Effective Management of Council assets & Properties	To account for all council assets		No of physical verifications performed on council assets	Number	1	N/A	N/A	N/A	1	Asset Management	Treasury	R 3,250,000	532-260-305	Internal	Updated Asset Register Summary	N/A	N/A
Municipal Financial Viability & Management		To improve revenue, cost, reduction & management of debts	To improve collection rate and monitoring of relevant financial tools		% collection rate achieved	Percentage	90%	55%	65%	75%	90%	Revenue Management	Treasury	N/A	N/A	Internal	Billing/Collections summary report	N/A	N/A
Municipal Financial Viability & Management		To improve revenue, cost, reduction & management of debts	To ensure effective Implementation of the Revenue Enhancement Strategy		Cost coverage ratio	Ratio	1mth	1mth	1mth	1mth	1mth	Revenue Management	Treasury	N/A	N/A	Internal	Monthly Report	N/A	N/A
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	N/A	N/A
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 2024	Date supplementary valuation roll finalised	Date	31-May-24	N/A	N/A	N/A	31-May-24	Revenue Management	Treasury	N/A	N/A	Internal	Public Notice/ Email from valuer	N/A	N/A
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 2024	% 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	N/A	N/A
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 2024	No of SCM quarterly Reports submitted	Number	4	1	1	1	1	Supply Chain Management	Treasury	N/A	N/A	Internal	Monthly report	N/A	N/A
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 2023-24	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	N/A	N/A
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	N/A	N/A
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	N/A	N/A