



**2025/26 ORGANISATIONAL TOP-LAYER
SCORECARD/ SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

1. MUNICIPAL DEMOGRAPHICS AND GOVERNANCE OVERVIEW

The municipality comprises 15 wards, represented by a total of 29 Councillors. This includes 15 Ward Councillors, each elected directly by their respective communities, and 14 Proportional Representation (PR) Councillors, appointed to ensure broader political representation.

Recent boundary adjustments have resulted in the reincorporation of Thunzi, Ngqiya, Ridge, and Stepmore areas from the neighbouring Impendle Municipality. These changes have expanded the municipality's geographic coverage to approximately 3,200 square kilometres.

The municipality is characterised by a significant number of settlements and communities under Traditional Council leadership, which collectively constitute the majority of the population when compared to non-aligned (non-traditional) communities.

There are currently 11 officially recognised Traditional Councils (TCs) operating within the municipal boundaries:

1. Amakhuze Traditional Council
2. Amangwane Traditional Council
3. Batlokoa Traditional Council
4. Bhidla Traditional Council
5. Isibonelo Esihle Traditional Council
6. Macala Gwala Traditional Council
7. Madzikane Bhaca Traditional Council
8. Maguzwana Traditional Council
9. Sizanani Traditional Council
10. Vezakuhle Traditional Council
11. Zashuke Traditional Council

These Traditional Councils play a crucial role in community governance, land allocation, cultural preservation, and in fostering social cohesion within rural settlements.

2. VISION AND MISSION OF THE MUNICIPALITY

The Vision and Mission of the Dr. Nkosazana Dlamini Zuma Local Municipality were reviewed and reaffirmed during the strategic planning session held in December 2021, following the swearing-in of the new Council in November 2021. The process was characterised by active participation from both the political leadership and the municipal administration.

These guiding statements form the foundation for implementing the 5th Generation Integrated Development Plan (IDP) and steer all municipal programs, projects, and performance objectives toward sustainable development and inclusive growth.

Vision

"To be a responsive quality service provider by 2030."

This vision reflects the municipality's aspiration to become a responsive, people-centered institution that delivers quality services in line with national development priorities.

Mission

"Dr. Nkosazana Dlamini Zuma Local Municipality will provide quality sustainable basic services, promote tourism, agriculture, good governance, community involvement, economic investment and protect the environment in its affairs."

The mission reflects the municipality's commitment to:

- Providing sustainable basic services
- Fostering local economic development through agriculture and tourism
- Upholding good governance and accountability
- Ensuring community participation in decision-making
- Promoting environmental sustainability

Core Values

- Integrity
- Professionalism
- Accountability
- Efficiency
- Compassion
- Value-for-money
- Transparency

These values form the foundation of the municipality's strategic framework, guiding the development of an integrated social-spatial system. This system supports key sectors such as infrastructure and service delivery, agriculture, tourism, commerce, and trade, within an enabling environment.

ALIGNMENT OF THE MUNICIPAL IDP WITH THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

The **National Development Plan (NDP)** aims to enhance service delivery across South Africa by harmonizing policies and programmes at national, provincial, and local levels into a cohesive, long-term action plan. This plan emphasizes a collaborative approach in which citizens and communities play an active role in their own development.

The table below illustrates how the Dr. Nkosazana Dlamini-Zuma Local Municipality has aligned its strategic objectives with the key pillars of the NDP:

Table 1: Alignment between NDP and NDZ Local Municipality Strategies

NATIONAL DEVELOPMENT PLAN	DR. NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY MUNICIPAL STRATEGY

Create Jobs	<ul style="list-style-type: none"> ☞ To create an awareness of the existing tourism and LED opportunities ☞ To facilitate the development of local emerging farmers to achieve commercial status ☞ To diversify economic opportunities targeting vulnerable groups
Expand infrastructure	<ul style="list-style-type: none"> ☞ To ensure provision of access roads ☞ To ensure the provision of electricity/energy within the municipality ☞ To ensure the provision of community facilities i.e., community halls and sport-fields, etc. ☞ To finalize and implement a maintenance plan
Human resource development	<ul style="list-style-type: none"> ☞ To develop and implement a human resource plan
Inclusive planning	<ul style="list-style-type: none"> ☞ To keep communities and stakeholders informed and involved in the affairs of the municipality through public participation ☞ Deepen democracy through refined ward ☞ community participation

NARRATIVES ON THE 2025/2026 SDBIP

In accordance with Section 25 of the Municipal Systems Act (Act 32 of 2000) and Section 53(c) of the Municipal Finance Management Act (MFMA), municipalities are required to establish a Performance Management System (PMS) aligned with available resources and contextual conditions.

The Service Delivery and Budget Implementation Plan (SDBIP) for 2025/26 serves as a key operational tool derived from the municipality's 5-year Integrated Development Plan (IDP). It translates strategic objectives into actionable plans to be implemented within a financial year. The SDBIP also facilitates monitoring and evaluation throughout the year. The development of the Final SDBIP 2025/2026 considered the approved objectives, indicators, and targets as articulated in the final IDP. In line with the PMS Policy, the SDBIP is a detailed implementation plan approved by the Mayor as required by Section 53(1)(c)(ii) of the MFMA. It outlines:

- Monthly revenue projections by source
- Monthly operational and capital expenditure projections by vote
- Quarterly service delivery targets and performance indicators
- Any other legislated requirements
- Revisions approved by the Mayor under Section 54(1)(c) of the MFMA

Definition of Financial Year Quarters:

- **Q1:** 1 July – 30 September
- **Q2:** 1 October – 31 December
- **Q3:** 1 January – 31 March
- **Q4:** 1 April – 30 June

The PMS unit uses an approved assessment methodology to evaluate the performance of the Municipal Manager and other senior managers. Evaluations are based on a rating system linked to the achievement of targets and submission of supporting Portfolios of Evidence (PoEs), which are also subject to internal audit.

In instances where performance targets were not achieved, justifications and proposed corrective actions are required. This report reflects performance using a two-point scale:

- Target Achieved
- Target Not Achieved

Technical verification ensures that all reports and PoEs are aligned with relevant SDBIP scorecards and follow the **SMART** principles:

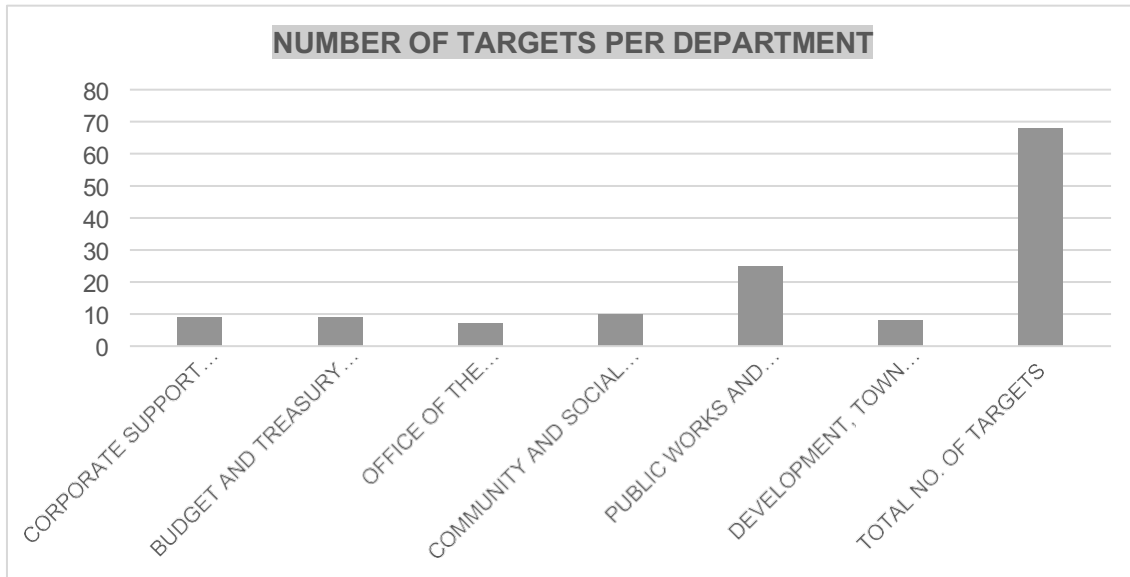
- Sufficient
- Measurable
- Accurate
- Relevant
- Time-bound

The Final SDBIP for 2025/26 was tabled to Council for approval on **29 May 2025** and finalized by the Mayor and Municipal Manager on **26 June 2025**, within the 28-day window following the adoption of the Final Budget as stipulated by the MFMA.

The table below indicates the number of targets/ KPIs that are reflected in the organisational Top Layer SDBIP/Scorecard:

DEPARTMENT NAME	NUMBER OF TARGETS
CORPORATE SUPPORT SERVICES	09
BUDGET AND TREASURY OFFICE	09
OFFICE OF THE MUNICIPAL MANAGER	09
COMMUNITY AND SOCIAL SERVICES	09
PUBLIC WORKS AND BASIC SERVICES	19
DEVELOPMENT, TOWN PLANNING SERVICES, LED&TOURISM	08
TOTAL NO. OF TARGETS	63

GRAPHICAL REPRESENTATION OF THE 2025/26 KPI's/ TARGETS PER DEPARTMENT



Municipal Departmental Overview

Office of the Municipal Manager

The Office of the Municipal Manager is a central coordinating department responsible for strategic leadership, oversight, and good governance within the municipality. It comprises the following directorates:

- Strategic Support Services (IDP & PMS)
- Communications
- Public Participation
- Internal Audit & Risk Management

Key Responsibilities:

- Establish and maintain a strategic management system to ensure that the municipality meets its developmental and service delivery obligations effectively and in alignment with its strategic objectives.
- Act as the Head of Administration, responsible for building an efficient, economical, and accountable administration in line with the principles of good governance as outlined in the Constitution and Section 51 of the Municipal Systems Act (Act 32 of 2000).
- Oversee the development, implementation, and maintenance of the Integrated Development Plan (IDP) to guide the municipality's service delivery and development agenda.
- Ensure effective and efficient delivery of services to communities in a sustainable and equitable manner.
- Fulfill the duties of the Accounting Officer as prescribed by the Municipal Finance Management Act (MFMA, Act 56 of 2003), including strategic oversight of financial policies, systems, and accountability mechanisms.
- Develop and monitor the Service Delivery and Budget Implementation Plan (SDBIP) as a key tool for performance management and evaluation against strategic targets set out in Senior Managers' scorecards.

Community and Social Services Department

The Community and Social Services Department is responsible for the promotion of community well-being, safety, and development. It comprises the following units:

- Community Safety
- Community Programmes
- Youth Development
- Sports, Arts and Culture
- Community Assets Monitoring
- Parks and Recreation Facilities
- Community Service Centres

Corporate Support Services Department

The Corporate Support Services Department ensures internal organisational efficiency and support through the following directorates:

- Human Resource Management
- Information and Communications Technology (ICT)
- Records Management
- Council Support
- Occupational Health and Safety

Public Works and Basic Services

The Public Works and Basic Services Department is tasked with the planning, development, and maintenance of infrastructure and basic municipal services. Its key functions include:

- Construction and maintenance of community infrastructure
- Construction and rehabilitation of gravel and surfaced roads
- Maintenance of access roads
- Provision of electricity connections to households
- Waste management services
- Facilitation of housing development projects
- Construction of bridges and early childhood development (ECD) centres such as crèches

Budget and Treasury Office

The Budget and Treasury Office is responsible for the financial management of the municipality, ensuring compliance with financial legislation and promoting fiscal sustainability. The office is structured into the following units:

- Supply Chain Management
- Expenditure Management
- Revenue Management
- Fleet Management
- Asset Management

Local Economic Development (LED) & Tourism

This department is focused on economic growth and tourism development within the municipality. It includes the following units:

- GIS Services
- Business Licensing
- Local Economic Development (LED)
- Tourism Development



QUARTERLY SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT														
GENERAL KPI: 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.														
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan														
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS														
CORPORATE SERVICES DEPARTMENT: 2025/2026 TOP-LAYER SDBIP														
IDP/SDBIP NO	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 1	All	NA	To review 30 existing and 3 new HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Review 30 existing and 3 additional HR policies	Number of policies and HR strategy reviewed and approved by Council	30 HRM policies & 1 HR Strategy in place	Review and approve 33 HR Policies and 1HR Strategy	N/A	Review & Present 33 HR Policies and 1HR Strategy to departmental strategic planning session	33 reviewed HR Policies and 1 HR Strategy presented to MANCO and Union Representatives	33 reviewed HR Policies and 1 HR Strategy approved by Council	Corporate Support Services	NA	Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 Attendance Register Quarter 4 Notice of Meeting Council Resolution with a List of 33 Approved Policies and 1HR Strategy
CORP 2	All	NA	Capacitating employees on 30 existing & 3 new HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Capacitating employees on HR Policies	Number of Workshops conducted on HR policies.	30 HR Policies workshop conducted	2	1	1	N/A	N/A	Corporate Support Services	NA	Quarter 1-2 Signed Workshop Report Notice of Workshop Quarter 3 - 4 N/A
CORP 3	All	N/A	To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	Employment Equity Report submitted to DEL	Submission of EE Report to DEL by 31 March 2026	N/A	N/A	Submission of EE Report to DEL	N/A	Corporate Support Services	N/A	Quarter 3 Letter from DEL (Proof of submission/acknowledgment letter)
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes for Employees	Percentage of the municipality's budget actually spent on implementing its workplace skills plan	63% budget spent through workplace skills plan for employees	64%	Development of Training Specifications	20%	30%	64%	Corporate Support Services	R850 000	Quarter 1 Specification Quarter 2-4 Attendance Register Signed Close-out Report with calculations of the percentage of budget spent.
CORP 7	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes for Councillors	Number of training programmes coordinated for Councillors	10 Training Programmes coordinated	2	Development of Training Specifications	1	N/A	1	Corporate Support Services	R225 837	Quarter 1 Specification Quarter 3 N/A Quarter 2 & 4 Attendance Register Signed Close-out Report with calculations of the percentage of budget spent.
CORP 8	All	N/A	To Cascade IPMS to Middle Management	Coordination of IPMS Assessments	Number of IPMS Assessments coordinated	4 IPMS assessments conducted	4	1 Annual Assessment coordinated for 2024/2025 fy	R112 919 1 Quarterly Assessment coordinated for 2025/2026 fy	R112 919 1 Quarterly Assessment coordinated for 2025/2026 fy	R112 919 1 Quarterly Assessment coordinated for 2025/2026 fy	Corporate Support Services	NA	Quarter 1-4 Signed Quarterly Performance Reports
CORP11	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Implementation of inhouse and Off-site data back-up and disaster recovery plan for all Municipal data	Percentage of data back-ups conducted in line with the ICT disaster recovery plan	100% of data backed up in line with the ICT disaster recovery plan	100%	Monitoring and Maintenance of Back-up System	Monitoring and Maintenance of Back-up System	Monitoring and Maintenance of Back-up System	Monitoring and Maintenance of Back-up System	Corporate Support Services	R491 917	Quarter 1-4 Quarterly Report on the monitoring of In-house and Off-Site Back Up (Corporate Support Services Committee)
								R122 979.25	R122 979.25	R122 979.25	R122 979.25			

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
18	CORP 12	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	10 Council meetings coordinated	9	2	2	3	2	Corporate Support Services	Operational	Quarter 1-4 1. Notice 2. Signed Minutes 3. Attendance Register	
19	CORP 13	All	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	09 Council Resolution Registers produced and 09 resolutions registers implemented	9	2	2	3	2	Corporate Support Services	Operational	Quarter 1-4 Signed Council Resolution Register	
20															
21	PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2025/2026 TOP-LAYER SDBIP														
22	IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
23									BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
24	PWBS 1	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve storm water control in roads infrastructure by 30 June 2026	Installation of Storm-water pipes.	Number of meters of storm-water pipes installed	170 Metres of storm water pipes installed	120m	N/A	40m	40m	40m	PWBS	R 1 200 000	Quarter 2- 3 Signed Detailed Progress Report of all activities done in project Quarter 4 1) Signed Detailed Progress Report of all activities done in project 2) Signed Practical Completion certificate
25	PWBS 2	10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt/Concrete roads 1. Bulwer Asphalt road: Ntokozweni road Section 3	Number of kilometers of roads surfaced with asphalt/ concrete	2.654km of roads surfaced with asphalt	0.350km	0.250km	R400 000.00	R400 000.00	R400 000.00	PWBS	R 1 944 782	Quarter 1: Signed Progress report reflecting actual performance. Quarter 2: Signed Practical Completion certificate Quarter: 3& 4 1. N/A
26															
27	PWBS 3	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Maintenance of Gravel Roads	Number of kilometers of gravel roads maintained	23.236km of gravel Roads maintained	16km	R 1 000 000.000	R 944 782.000	N/A	N/A	PWBS	R 6 500 000	Quarter 1-4 1. Detailed Progress Report of all activities done in each project 2. Job cards for internal maintenance with signatures of all parties concerned 3. Signed Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance
28															
29	PWBS 4	12 and 14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls 1) Phosane Community hall 2) Glenmaize Community Hall	Number of community halls constructed	1 Community hall was constructed (Masameni)	2	R 1 875 000	R1 875 000	R1 875 000	R1 875 000	PWBS	R 13 023 806	Quarter 1: N/A Quarter 2: 2. Appointment letters Quarter 3 N/A Quarter 4 1. Signed Practical Completion Certificates 2. List of Completed Projects
30															
31															
32												R13 023 806			

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
33	PWBS 5	14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Sports Fields 1) Creighton Regional Sports Centre: Phase 3	Number of sport fields constructed	1 Sportsfield was constructed	1	N/A	Appointment of service provider	NA	1 (Creighton Regional Sports Centre): Phase 3	PWBS	R 6 000 000	Quarter 1: N/A Quarter 2: 1 appointment letter Quarter 3: N/A Quarter 4: Signed Practical Completion Certificate
34										R3 000 000	R 3 000 000				
35	PWBS 6	11	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Creches 1) Ekupholeni Crèche	Number of Creches constructed	3 Creches were constructed (1) Gala Creche (2) Lwazi Creche (3) Sizamokuhle Creche	1	Appointment of a Service provider	N/A	1 (Ekupholeni Creche)	NA	PWBS	R 5 006 607	Quarter 1: 1 Appointment Letters Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4: N/A
36										R5 006 606,78					
37	PWBS 7	5,10,12,1	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Construction of pedestriains bridges: 1) Ndlangisa Pedestrian Bridge 2) Gobhogobho Pedestrian Bridge 3) Half My Right Pedestrian Bridge 4) Ntwasahobo Pedestrian Bridge	Number of pedestrian bridges constructed	4 EIA Studies conducted for pedestrian bridges	1	NA	Appointment of a Service providers for the construction of	Appointment of service provider for the construction of: 1) Gobhogobho Pedestrian Bridge 2) Half My Right Pedestrian Bridge 3) Ntwasahobo Pedestrian Bridge	1 (Ndlangisa Pedestrian Bridge)	PWBS	R 6 342 217	Quarter 1: NA Quarter 2-3: Appointment Letters Quarter 4: Signed Practical Completion Certificate Listing of completed bridges
38										NA	R 2 151 112				
39	PWBS 8	13,7,15,11,12, 2, 10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Maintanance of Community Assets 1. Seaford Community Hall 2. Bulwer Hall & Library 3. Okhetheni Community Hall 4. Khetokuhle Community Hall 5. Buyani Madala Sportfield 6. Bethlehem Sportfield 7. Himevil Depo / Mathungulwini	Number of community assets maintained	6 Community Assets Maintained	7	N/A	3	4	N/A	PWBS	R 4 500 000	Quarter 1: N/A Quarter 2: (1). Signed Practical Completion certificates Quarter 3: (1). Signed Practical Completion certificates Quarter 4: N/A
40										R1 928 571	R 2 571 429				
41	PWBS 9	14 and 2	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Maintanance of Municipal Buildings 1.Lot 68 in Creighton and 2.Himeville Office	Number of municipal buildings maintained	5 Municipal buildings were maintained	2	Appointment of 2 Service providers	NA	2	N/A	PWBS	R 700 000	Quarter 1: 2 Appointment letters Quarter 2: N/A Quarter 3: Signed Practical Completion Certificates Quarter 4: N/A
42										R700 000,00					
43	PWBS 10	1 to 15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	8 Bus Shelters were constructed	8	Appointment of service provider	NA	8	N/A	PWBS	R 560 000	Quarter 1: Appointment letters Quarter 2: N/A Quarter 3: 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4: N/A
44										R 560 000					

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O				
61	PWBS 22	10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to electricity by 30 June 2026	Installation of Flood Lights 1) Kilmun Sports field	Number of Flood Lights installed	68 street lights installed	3	appointment of service provider	3	N/A	N/A	PWBS	R 300 000	Quarter 1: Appointment letter Quarter 2: Signed Practical Completion Certificate Quarter 3 & 4: NA			
62										R 300 000								
NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT:2025/2026 TOP-LAYER SDBIP																		
63	IDP/SDBIP NO	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE			
64	CSS1	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	4 areas where firebreaks were conducted	4	N/A	N/A	N/A	4	CSS	R 30 000	Quarter: 1-3: N/A Quarter 4: Dated photos			
65												R 30 000						
66	CSS 4	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of Disaster Relief Kit	Number of Disaster Relief Kits Procured and delivered	1 Disaster Relief Kit procured and delivered in the previous financial year	Procurement of 1 x Disaster Relief Kit (100 blankets, 100 Sponges, 100 plastic sheeting) and delivered by 30 June 2026.	Development of Specification and delivery of disaster relief material	N/A	Delivery of 1 Disaster Relief Kit (100 blankets, 100 Sponges, 100 plastic sheeting)	N/A	CSS	R 440, 400	Quarter:1 Delivery Note Quarter: 3 Delivery Note			
67												R 440, 400						
68	CSS 6	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	40 Lightning Conductors Procured and Installed	50	Procurement and installation of 50 Lightning conductors	N/A	N/A	N/A	CSS	R398 164	Quarter:1 1.Dated Photos 2.Register of beneficiaries			
69												R398 164						
70	CSS 8	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted	16	4	4	4	4	CSS	R 12 600	Quarter: 1-4 1.School Register signed by the Principal on behalf of school in attendance 2.Dated Photos			
71																		
72	CSS 11	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of transport assets	Number of vehicles procured	7 vehicles procured	2	Development and approval of specification	R4 150	R4 150	N/A	N/A	R4 150	Delivery of 2 vehicles	CSS	R 1 500 000	Quarter:1 Approved Specification Quarter:4 Delivery Note
73																		
74	CSS 14	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of plant and Equipment	Number of Plant and Equipment procured and delivered	New Project	Procurement of 70 x Plant and Equipment Items (SCBA, Spare cylinders (SCBA), Fire Hoses, Fire Beaters, brooms, chains, torch, scene lights, extension cable, jerry-cans, BAA Jump bag, ceiling hook, tool box, bolt cutter, foil	Development and approval of specification	NA	NA	Delivery of 70 x Plant and Equipment Items (SCBA, Spare cylinders (SCBA), Fire Hoses, Fire Beaters, brooms, chains, torch, scene lights, extension cable, jerry-cans, BAA Jump bag, ceiling hook, tool box, bolt cutter, foil	CSS	R 1 178 164	Quarter:1 Approved Specification Quarter:4 Delivery Note			
75																		
76	CSS 15		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Sports, Arts and Culture Training, Training of youth on driving skills	Number of capacity building programmes conducted	5 capacity building programmes conducted	6	1 Training of Jockeys	NA	1 training of artist, 1 training of crafters,	1 training of youth on driving skills, 1 training of life skills .1 training youth in security	CSS	R580 000	Quarter: 1-4 1.Signed closeout reports 2.Attendance Registers			
77																		
78										R15 000		R45 000	R520 000	CSS				

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O		
107	OMM 1	All	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 IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	Review of 2025/26 IDP	Number of IDP reviews	1 IDP was developed and submitted to Council for approval on 29 May 2025	1 (Draft 2026/27 IDP & Final 2026/27 IDP) Reviewed	Development and Approval of 2026/2027 IDP/Budget Process Plan	Conduct 1 IDP/Budget (2026/27) Roadshow	1 (Draft 2025/2026IDP)	1(Final 2025/26 IDP)	Strategic Support	R640 000	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows	
108	OMM 3	All	N/A	Prepare quarterly performance reports and submit to Council structures by 30 June 2026	Submission of quarterly performance reports to Council oversight structures	Number of Performance reports submitted to Council oversight structures	4 performance report submitted to APAC& Council	4		R6 000.00	R314 000	R6 000.00	R314 000	Strategic Support Services	NA	Quarter 1 2024/2025 APR Proof of Submission to AG & Cogta Quarter 2 2024/2025 First Quarter Performance Report Council Resolution Quarter 3 2024/2025 Q2 &Mid-year Performance Report Council Resolution 2024/25 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution
109	OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Risk management registers developed and monitored	Number of reports on risk registers developed and monitored.	04 risk registers developed and monitored	4		0	0	0	0	Risk Management	NA	Quarter 1-3 Updated risk register Summary report on progress made on risk management QUARTER 4- Updated risk register Summary report on progress made on risk management and Consolidated 2026-27 Risk Register Attendance Register and Agenda
110	OMM 5	All	N/A	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Development of Internal Audit Annual Plan	Number of Internal Audit Plan developed and submitted to APAC	1 Internal Audit Plan developed	1		N/A	N/A	N/A	0	Internal Audit	NA	Quarter 4 Approved Internal Audit Plan and APAC minutes
111	OMM 6	All		To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Risk Management	Number of Anti- Fraud and Corruption awareness	04 Anti- Fraud and Corruption awarenesses conducted	4		1	1	1	1	Risk Management	NA	Quarter 1-4 Attendance register
112	OMM 7	ALL	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	4 combined quarterly Ward Committee meetings coordinated	4		0	0	0	0	Strategic Support Services	R550 000.00	Quarter 1-4 Agenda, Minutes of the Meeting Attendance Register
113	OMM 10	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Develop and monitor implementation of the AG's action plan	Number of monitoring reports on the implementation of the AG's action plan presented to APAC	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	2		R137 500.00	R137 500.00	R137 500.00	R137 500.00	IA& Risk Management Unit	NA	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2024/2025 Audit Action Plan APAC Agenda & Attendance Register
114										0	0	0	0			
115										0	0	0	0			
116										0	0	0	0			
117										0	0	0	0			
118										0	0	0	0			
119										0	0	0	0			
120										0	0	0	0			

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			Exclude "Nil"
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		405	405	405	405	405	405	405	405	405	405	405	405	4 861	5 080	5 207	-
Sale of Goods and Rendering of Services		54	54	54	54	54	54	54	54	54	54	54	54	647	5 676	5 919	-
Agency services		63	63	63	63	63	63	63	63	63	63	63	63	751	784	804	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	16 732	17 485	17 922	-
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		179	179	179	179	179	179	179	179	179	179	179	179	2 153	2 250	2 306	-
Licence and permits		37	37	37	37	37	37	37	37	37	37	37	37	445	465	477	-
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		69	69	69	69	69	69	69	69	69	69	69	69	825	863	884	-
Non-Exchange Revenue																	
Property rates		3 841	3 841	3 841	3 841	3 841	3 841	3 841	3 841	3 841	3 841	3 841	3 841	46 096	48 170	49 374	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		217	217	217	217	217	217	217	217	217	217	217	217	2 602	2 720	2 788	-
Licences or permits		2	2	2	2	2	2	2	2	2	2	2	2	20	21	22	-
Transfer and subsidies - Operational		14 932	14 932	14 932	14 932	14 932	14 932	14 932	14 932	14 932	14 932	14 932	14 932	179 187	176 410	184 394	-
Interest		683	683	683	683	683	683	683	683	683	683	683	683	8 198	8 567	8 781	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		21 876	21 876	21 876	21 876	21 876	21 876	21 876	21 876	21 876	21 876	21 876	21 876	262 517	268 489	278 876	
Expenditure																	
Employee related costs		8 699	8 699	8 699	8 699	8 699	8 699	8 699	8 699	8 699	8 699	8 699	8 699	104 388	109 085	111 813	-
Remuneration of councillors		1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	1 208	14 499	15 151	15 530	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		552	552	552	552	552	552	552	552	552	552	552	552	6 627	6 921	7 092	-
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	4 746	4 746	4 959	-
Depreciation and amortisation		4 503	4 503	4 503	4 503	4 503	4 503	4 503	4 503	4 503	4 503	4 503	4 503	54 038	56 469	57 881	-
Interest		103	103	103	103	103	103	103	103	103	103	103	103	1 240	1 296	1 328	-
Contracted services		4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	4 988	59 858	64 552	68 266	-
Transfers and subsidies		173	173	173	173	173	173	173	173	173	173	173	173	2 075	2 168	2 223	-
Irrecoverable debts written off		325	325	325	325	325	325	325	325	325	325	325	325	3 900	4 075	4 177	-
Operational costs		3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	46 314	46 167	47 344	-
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		395	395	395	395	395	395	395	395	395	395	395	395	(4 350)	-	-	-
Total Expenditure		24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 817	297 684	310 845	320 737		
Surplus/(Deficit)		(2 930)	(2 930)	(2 930)	(2 930)	(2 930)	(2 930)	(2 930)	(2 930)	(2 930)	(2 930)	(2 940)	(35 168)	(42 355)	(41 861)		
Transfers and subsidies - capital (monetary allocations)		3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 239	3 239	38 868	35 446	36 941	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		309	309	309	309	309	309	309	309	309	309	299	3 700	(6 909)	(4 920)		
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		309	309	309	309	309	309	309	309	309	309	299	3 700	(6 909)	(4 920)		
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		309	309	309	309	309	309	309	309	309	309	299	3 700	(6 909)	(4 920)		
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	309	309	309	309	309	309	309	309	309	309	299	3 700	(6 909)	(4 920)		

References

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

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure			Exclude "Nil"	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28		
Revenue by Vote																		
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		20 699	20 699	20 699	20 699	20 699	20 699	20 699	20 699	20 699	20 699	20 699	20 699	248 386	251 026	260 764		Nil
Vote 3 - CORPORATE SERVICES		5	5	5	5	5	5	5	5	5	5	5	5	59	61	63		Nil
Vote 4 - COMMUNITY SERVICES		968	968	968	968	968	968	968	968	968	968	968	968	11 614	12 065	12 478		Nil
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	41 003	40 446	42 167		Nil
Vote 6 - PLANNING AND DEVELOPMNT		27	27	27	27	27	27	27	27	27	27	27	27	322	337	345		Nil
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Total Revenue by Vote		25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	301 385	303 935	315 817		
Expenditure by Vote to be appropriated																		
Vote 1 - EXECUTIVE AND COUNCIL		2 972	2 972	2 972	2 972	2 972	2 972	2 972	2 972	2 972	2 972	2 972	2 972	35 665	37 270	38 224		Nil
Vote 2 - BUDGET AND TREASURY		7 887	7 887	7 887	7 887	7 887	7 887	7 887	7 887	7 887	7 887	7 887	7 887	94 656	98 916	101 389		Nil
Vote 3 - CORPORATE SERVICES		4 131	4 131	4 131	4 131	4 131	4 131	4 131	4 131	4 131	4 131	4 131	4 131	49 575	48 806	52 027		Nil
Vote 4 - COMMUNITY SERVICES		3 524	3 524	3 524	3 524	3 524	3 524	3 524	3 524	3 524	3 524	3 524	3 524	42 290	44 188	45 290		Nil
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	4 705	56 463	61 773	63 418		Nil
Vote 6 - PLANNING AND DEVELOPMNT		1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	1 586	19 035	19 892	20 389		Nil
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Total Expenditure by Vote		24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 817	24 817	297 684	310 845	320 737		
Surplus/(Deficit) before assoc.		309	309	309	309	309	309	309	309	309	309	299	299	3 700	(6 909)	(4 920)		
Surplus/(Deficit) after income tax		-	-	-	-	-	-	-	-	-	-	-	-	3 700	3 700	(6 909)	(4 920)	
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	309	309	309	309	309	309	309	309	309	309	299	299	3 700	(6 909)	(4 920)		

References

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

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			Exclude "Nil"
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Revenue - Functional																	
<i>Governance and administration</i>		20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	248 445	251 087	260 827	
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Finance and administration		20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	20 704	248 445	251 087	260 827	Nil
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
<i>Community and public safety</i>		563	563	563	563	563	563	563	563	563	563	563	563	6 753	6 985	7 271	
Community and social services		412	412	412	412	412	412	412	412	412	412	412	412	4 942	5 093	5 331	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Public safety		151	151	151	151	151	151	151	151	151	151	151	151	1 811	1 892	1 940	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
<i>Economic and environmental services</i>		3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	3 444	41 325	35 783	37 286	
Planning and development		27	27	27	27	27	27	27	27	27	27	27	27	322	337	345	
Road transport		3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	3 417	41 003	35 446	36 941	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
<i>Trading services</i>		405	405	405	405	405	405	405	405	405	405	405	405	4 861	10 080	10 433	
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	5 000	5 226	
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Waste management		405	405	405	405	405	405	405	405	405	405	405	405	4 861	5 080	5 207	
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Total Revenue - Functional		25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	25 115	301 385	303 935	315 817	
Expenditure - Functional																	
<i>Governance and administration</i>		15 032	15 032	15 032	15 032	15 032	15 032	15 032	15 032	15 032	15 032	15 032	15 042	180 396	185 514	192 175	
Executive and council		2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 646	31 746	33 175	34 027	
Finance and administration		12 060	12 060	12 060	12 060	12 060	12 060	12 060	12 060	12 060	12 060	12 070	12 070	144 732	148 245	153 951	
Internal audit		327	327	327	327	327	327	327	327	327	327	327	327	3 919	4 095	4 197	
<i>Community and public safety</i>		3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608	3 608	43 298	45 242	46 371	
Community and social services		1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	1 838	22 053	23 041	23 614	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Public safety		1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	1 686	20 237	21 147	21 676	
Housing		84	84	84	84	84	84	84	84	84	84	84	84	1 009	1 054	1 081	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
<i>Economic and environmental services</i>		4 833	4 833	4 833	4 833	4 833	4 833	4 833	4 833	4 833	4 833	4 833	4 833	57 993	58 371	59 830	
Planning and development		2 036	2 036	2 036	2 036	2 036	2 036	2 036	2 036	2 036	2 036	2 036	2 036	24 432	25 532	26 170	
Road transport		2 797	2 797	2 797	2 797	2 797	2 797	2 797	2 797	2 797	2 797	2 797	2 797	33 560	32 840	33 660	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
<i>Trading services</i>		908	908	908	908	908	908	908	908	908	908	908	908	10 902	16 392	16 903	
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	5 000	5 226	
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
Waste management		908	908	908	908	908	908	908	908	908	908	908	908	10 902	11 392	11 677	
<i>Other</i>		425	425	425	425	425	425	425	425	425	425	425	425	5 095	5 325	5 458	
Total Expenditure - Functional		24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 806	24 817	24 817	297 684	310 845	320 737	
Surplus/(Deficit) before assoc.		309	309	309	309	309	309	309	309	309	309	309	299	3 700	(6 909)	(4 920)	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	309	309	309	309	309	309	309	309	309	309	309	299	3 700	(6 909)	(4 920)	

References

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure			Exclude "Nil"			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1: 2026/27	Budget Year +2 2027/28				
Multi-year expenditure to be appropriated	1																			
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil		
Vote 2 - BUDGET AND TREASURY		8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	100	105	107
Vote 3 - CORPORATE SERVICES		10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	120	125	129
Vote 4 - COMMUNITY SERVICES		280	280	280	280	280	280	280	280	280	280	280	280	280	280	280	280	3 360	3 511	3 599
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		3 429	3 429	3 429	3 429	3 429	3 429	3 429	3 429	3 429	3 429	3 429	3 429	3 429	3 429	3 429	3 429	41 151	31 929	33 257
Vote 6 - PLANNING AND DEVELOPMNT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	3 728	3 728	3 728	3 728	3 728	3 728	3 728	3 728	3 728	3 728	3 728	3 728	3 728	3 728	3 728	3 728	44 731	35 670	37 091
Single-year expenditure to be appropriated																				
Vote 1 - EXECUTIVE AND COUNCIL		19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	231	137	141
Vote 2 - BUDGET AND TREASURY		143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	1 721	442	453
Vote 3 - CORPORATE SERVICES		213	213	213	213	213	213	213	213	213	213	213	213	213	214	214	214	2 562	2 677	2 744
Vote 4 - COMMUNITY SERVICES		567	567	567	567	567	567	567	567	567	567	567	567	567	567	567	567	6 798	4 537	4 650
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		532	532	532	532	532	532	532	532	532	532	532	532	532	532	532	532	6 384	3 671	3 763
Vote 6 - PLANNING AND DEVELOPMNT		34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	405	319	327
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 508	1 509	1 509	1 509	18 102	11 783	12 077
Total Capital Expenditure	2	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	5 236	62 833	47 453	49 169

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure



APPROVAL AND ENDORSEMENT

In compliance with the provisions of the Municipal Finance Management Act, Act 56 of 2003, particularly Section 53(1)(c)(ii), I hereby approve the **Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/2026 Financial Year**, which gives effect to the implementation of the Integrated Development Plan (IDP) and the Approved Budget of the municipality.

This SDBIP outlines the key performance indicators and service delivery targets for the year and will be used as a basis for performance management and financial monitoring.

APPROVED BY:

Hon. PS Msomi
Executive Mayor
Dr Nkosazana Dlamini Zuma Municipality

Signature:

Date: 26 JUNE 2025

ENDORSED BY:

Mr NC Vezi
Municipal Manager
Dr Nkosazana Dlamini Zuma Municipality

Signature:

Date: 26 JUNE 2025

TECHNNICAL INDICATOR DESCRIPTIONS 2025/26 FINANCIAL YEAR- BASIC SERVICE DELIVERY KEY PERFROMANCE INDICATOR

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILTY
Roads Storm Water Pipes installation: 120m: all wards	PWBS: 1 Number of meters of storm-water pipes installed	Measures Number of meters of roads storm water-pipes installed within the municipal jurisdiction area. This is a non-cumulative	IDP outreach processes are embarked on by the municipal officials together with Councillors being led by the Mayor. - Budget Steering Committee meetings are held to identify the Number of meters of roads storm water-pipes that need to be installed and include those as part of the 2025/2026 SDBIP. This is an annual programme - SDBIP is then approved by the Mayor. The PWBS Department conducts assessments in consultation with Councillors on the roads to be prioritised for storm-water installation. Progress reports on installation of storm-water pipes are presented to the PWBS Committee on a quarterly basis. Preparation of the bid-document by PWBS with specifications. Appointment of service provider to supply the municipality with storm water-pipes through SCM Processes. Appointment of Contractor/Service Provider through SCM Processes for actual installation of roads storm water pipes. These are the project stages: Site establishment Excavation of trenches for pipes Pipe laying Back-filling Construction of inlet and outlet storm water as per the SLA signed between the Service Provider and the Municipality. Project is assigned to a Municipal Technician who monitors the progress on the project, check safety and if the project is line	Signed Detailed Progress Report of all activities done in project	Manual system except for the budget which is captured on SAMRAS	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	The number of meters of road storm water pipes installed is obtained by using a measuring wheel.	Quarterly	Old	NON-CUMULATIVE	PWBS DEPARTMENT

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
			with its outcomes and report on project completion as per the Project Manager's work plan. Attached is a list of roads storm water implemented during 2024/2025 financial year.								
Construction of Asphalt/Concrete roads 1.Bulwer Asphalt road: Ntokozweni road Section 3: 0.350km: ward 10	PWBS: 2 Number of kilometres of roads surfaced with asphalt/ concrete	Measures the number of new kilometres of roads surfaced with asphalt/concrete within the Dr NDZ Local Municipality area. This is a non-cumulative indicator	- IDP outreach processes are embarked on by the municipal officials in consultation with Council as led by the Mayor. - Budget Steering Committee meetings are held to identify the number of kilometres in which roads need to be constructed and include those as part of the annual SDBIP.Bulwer asphalt road: Ntokozweni section 3 commenced in 2023/24 extended to 2024/25 & 2025/26 financial year. - SDBIP is then approved by the Mayor. Appointment of consultants through SCM Processes, for Design and preparation of Bid Document. "Appointment of Contractor/Service Provider through SCM Processes for actual construction. Project assigned to the Municipal Official /Project Manager who monitors the progress on the project, check safety and if the project is line with its outcomes and report on project completion as per the Technician's week plan. The following are project's stages: Site establishment, Appointment of contractors, Site establishment, Completion of layers(road-bed, sub-base, base, pavement), Site hand over.	Quarter: 3-4 1.Signed Practical Completion certificates 2. Listing of access roads completed 3. Summarized report with calculations reflecting actual	Manual system except for the budget which is captured on SAMRAS	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	The number of kilometres completed is obtained by using a measuring wheel.	Quarterly	OLD	NON-CUMULATIVE	PWBS DEPARTMENT

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
Road Maintenance: 16km: All wards	PWBS: 3 Number of kilometers of gravel roads maintained	Measures the number of kilometres of roads maintained within the Dr NDZ Local Municipality area. This is a non-cumulative indicator.	- IDP outreach processes are embarked on by the municipal officials and Councillors. -Prioritisation by Ward Councillors and Budget Steering Committee number of km's of roads per ward are identified for maintenance and included as part of the annual SDBIP. - SDBIP is approved by Mayor. Assessments on gravel roads to be maintained is conducted by PWBS Department in consultation with Councillors on roads to be maintained and reports on maintained roads are presented to PWBS Committee meetings on a quarterly basis. The municipality uses both municipal plant and had appointed a panel of contractors for plant hire to maintain all roads within the municipal jurisdiction appointed through SCM process. Maintenance of road by filling of potholes with Gravel Blading and re-gravelling of roads EPWP participants are then responsible for cleaning of drains, clearing of verges Technical Assessment of each road by a Project Manager who monitors the progress on the project, check safety and if the project is line with its outcomes and report on	Quarter 1-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed Practical Completion certificates 4. Listing of access roads completed 5. Summarized report with calculations supporting actual performance	Manual system except for the budget which is captured on SAMRAS	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	The number of kilometres completed is obtained by using a vehicle km reading.	Quarterly	Old	Non-Cumulative	PWBS Department

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
			project completion as per the Project Manager's work- plan.								
Construction of Community halls 1) Phosane Community hall 2) Glenmaize Community Hall : ward 12& 14	PWBS: 4 Number of community halls constructed	Measures the number of Community halls constructed within the municipality	- IDP outreach processes are embarked on by the municipal officials and Councillors - Budget Steering Committee meetings are held to identify the number of community halls to be constructed, included as part of the annual SDBIP. - SDBIP is then approved by the Mayor. Processes, for Design and preparation of Bid Document. Appointment of consultants through SCM Appointment of Contractor/Service Provider through SCM Processes for actual construction. Project is assigned to a Municipal Project Manager who monitors the progress on the project as per the Project Manager's work plan to check safety and if the project is line with its outcomes and report on project completion. Projects stages are as follows: Construction of Foundations, Construction up to Wall plate, Roofing and wiring, Plastering and finishing Project hand-over to community	Quarter 3 Signed Practical Completion Certificates Quarter 4 NA	Manual system except for the budget which is captured on SAMRAS	BEC and BAC reports Monthly progress meeting on site and Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 & 72 are submitted to the Finance Committee. Quarterly reports are verified by the HoD and thereafter submitted to PWBS Committee Executive Committee and Council on a quarterly basis.	Simple Count	Quarterly	Old	Non-Cumulative	PWBS Department

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
Construction of Sports Fields 1) Creighton Regional Sports Centre: Phase 3: ward 14	PWBS: 5 Number of sport fields constructed	Measures the number of Sportfield (facilities) constructed for sporting events within Dr NDZ Local Municipality.	IDP outreach processes are embarked on by the municipal officials and Councillors. -Prioritisation by Ward Councillors and Budget Steering Committee meetings are held to identify the number of sports facilities to be constructed, included as part of the annual SDBIP. - SDBIP is then approved by the Mayor. Processes, for Design and preparations of Bid Document. Appointment of consultants through SCM Appointment of Contractor/Service Provider through SCM Processes for actual construction. Project is assigned to a Municipal Project Manager who monitors the progress on the project, check safety and if the project is line with its outcomes and report on project completion as per the Technician's week plan Construction stages: Site establishment Phase 3 of Creighton Regional Sports Centre contains the following:	Quarter 1: 1 appointment letter Quarter 2: N/A Quarter 3: N/A Quarter 4 Signed Practical	Manual system except for the budget which is captured on SAMRAS	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	Simple Count	Quarterly	Old	Non-Cumulative	PWBS Department
Construction of Crèches 1) Ekupholeni Crèche: ward11	PWBS: 6: Number of Crèches constructed	Measures the number of crèches constructed within Dr NDZ LM	IDP outreach processes are embarked on by the municipal officials and Councillors. -Prioritisation by Ward Councillors and Budget Steering Committee meetings are held to identify the number of crèches to be constructed, included as part of the annual SDBIP. - SDBIP is then approved by the Mayor. Processes, for Design and	Quarter: 3- 4 Signed Practical Completion Certificates Listing of completed crèches	Manual system except for the budget which is captured on SAMRAS	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter	Simple Count	Quarterly	Old	Non-Cumulative	PWBS Department

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
			preparation of Bid Document. Appointment of consultants through SCM Appointment of Contractor/Service Provider through SCM Processes for actual construction. Project is assigned to a Municipal Project Manager who monitors the progress on the project, check safety and if the project is line with its outcomes and report on project completion as per the Technician's week plan Construction stages: Site establishment Fencing Construction of crèche and ablution buildings up to wall plate Roofing, plastering and painting.			submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.					
Construction of pedestrian's bridges: 1) Ndlangisa Pedestrian Bridge 2) Gobhogobho Pedestrian Bridge 3) Half My Right Pedestrian Bridge 4) Ntwasahlobo Pedestrian Bridge: wards: 1, 5, 10 & 12	PWBS: 7: Number of pedestrian bridges constructed	Measures the number of bridges constructed by 30 June 2026.	IDP outreach processes are embarked on by the municipal officials and Councillors. -Prioritisation by Ward Councillors and Budget Steering Committee meetings are held to identify the needs of community and identify challenges experienced by scholars in accessing schools. - SDBIP is then approved by the Mayor. Appointment of consultants through SCM process. Engineers to design the pedestrian bridges followed the SCM process. Project is assigned to Project Manager who monitors the progress on the project: Project Stages: Preliminary designs Final/ detailed design Actual construction of bridges	Quarter 1: NA Quarter 2-3 Appointment Letters Quarter 4 Signed Practical Completion Certificate Listing of completed bridges	Manual system except for the budget which is captured on SAMRAS	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect	Simple count	Quarterly	New	Non-Accumulative	PWBS Department

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
						recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.					
Maintenance of Community Assets 1. Seaford Community Hall 2. Bulwer Hall & Library 3. Okhetheni Community Hall 4. Khethokuhle Community Hall 5. Buyani Madlala Sportfield 6. Bethlehem: 13,7,15,11,12, 2, 10	PWBS: 8 Number of community assets maintained	The indicator measures the number of community assets that are to be maintained/renovated during the financial year.	IDP outreach processes are embarked on by the municipal officials and Councillors. -Prioritisation by Ward Councillors and Budget Steering Committee meetings are held to identify the number of community assets to be maintained. The indicator is then included as part of the annual SDBIP. - SDBIP is then approved by the Mayor. Due to the municipality not being able to source suitable service providers for the following community assets the municipality had to re-advertise these projects 1. Seaford Community Hall 2. Bulwer Hall & Library 3. Okhetheni Community Hall 4. Khethokuhle Community Hall 5. Buyani Madlala Sportfield Processes and preparation of Bid Document. Appointment of Contractor/Service Provider through SCM Processes for actual maintenance/renovation	Quarter 1: N/A Quarter 2: (1). Signed Practical Completion certificates Quarter 3: (1). Signed Practical Completion certificates Quarter 4: N/A	Manual system except for the budget that is captured on SAMRAS	Bi-Monthly meeting & Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	Simple Count	Quarterly	Old	Non-Cumulative	PWBS Department

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
			Project is assigned to a Municipal Project Manager								
Maintenance of Municipal Buildings 1. Lot 68 in Creighton and 2. Himeville Office	PWBS: 9: Number of municipal buildings maintained	The indicator measures the number of service providers appointed for the maintenance/renovated of municipal buildings	-Prioritisation by Management after an assessment by a relevant official the report is presented to the Budget Steering Committee. The indicator is then included as part of the annual SDBIP. - SDBIP is then approved by the Mayor. Appointment of Contractor/Service Provider through SCM Processes for actual maintenance/renovation of Lot 68 in Creighton using the assessment report and Himeville office Construction stages: Maintenance of both sites as per the specification on the bid document. Project is assigned to a Municipal Project Manager.	Quarter 1: 2 Appointment letters Quarter 2: N/A Quarter: 3 Signed Practical Completion Certificates Quarter 4 N/A	Manual system except for the budget that is captured on SAMRAS	Bi-Monthly Departmental meeting Bi-Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	Simple Count	Quarterly	NEW	NON-CUMULATIVE	PWBS DEPARTMENT

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
Construction of Bus Shelters – 8 (1-15)	PWBS 10: Number of Bus Shelters constructed	Measures the number of bus-shelters to be constructed	<p>- IDP outreach processes are embarked on by the municipal officials and Councillors.</p> <p>- Budget Steering Committee meetings are held to identify the number of bus-shelters to be constructed, this project is then included as part of the annual SDBIP.</p> <p>- SDBIP is then approved by the Mayor.</p> <p>Appointment of service providers through SCM Processes for actual construction. Project is assigned to a Municipal Technician who monitors the project and ensures project safety. Stages are as follows:</p> <ul style="list-style-type: none"> • Site establishment • Earthworks and foundations • Installation of super-structure 	<p>Quarter 1: Appointment letters</p> <p>Quarter 2: NA</p> <p>Quarter 3 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed</p> <p>Quarter 4: NA</p>	Manual system except for the budget which is captured on SAMRAS	<p>Bi-Monthly progress meeting and Bi-Monthly Departmental meeting</p> <p>Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees</p> <p>Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.</p>	Simple Count	Quarterly	Old	Non-Cumulative	PWBS Department

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
BASIC SERVICE DELIVERY KPA											
PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
Household Electrification: 80 households: wards : 1,4,5,6,7,8,9,11,13,14 and 15	PWBS: 11 Number of households connected to grid electricity line	Measures the number of households connected to the electricity grid by 30 June 2026. The municipality utilises the electrification grant INEP from the Department of Energy and Internal funding.	- IDP outreach processes are embarked on by the municipal officials and Councillors. Prioritisation by Ward Councillors and Budget Steering Committee meetings are held to identify the number of households to be connected to the grid electricity and to be included as part of the annual SDBIP. - SDBIP is then approved by the Mayor. Appointment of service provider through SCM Processes, for Design and construction of project. Project is assigned to a Municipal Project Manager The project is implemented using the Network planning report from Eskom for design and actual construction.	Quarter 1: Appointment letters Quarter 2: N/A Quarter 3: 1.Signed Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarized progress report supporting actual performance Quarter 4 1.Signed Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarized progress report supporting actual performance	Manual system except for the budget which is captured on SAMRAS	Bi-Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	Simple Count	QUARTERLY	OLD	NON CUMULATIVE	PWBS DEPARTMENT

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
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PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
Solid Waste Management: 100% Households	PWBS: 12 Percentage of households with access to solid waste removal within five municipal towns	This indicator is derived from the General Key Performance Indicators i.e. Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal within the five municipal towns/ urban areas. It measures the percentage of registered indigent households receiving free solid waste removal services within the 5 municipal towns, measured as at 30 June 2025. The municipality uses the listing and application forms received from BTO for beneficiaries of this service, which indicates the percentage of households the service is provided to. This indicator is non-cumulative indicator.	The municipal General Workers are responsible for waste collection within all municipal towns. 3 waste disposal facilities within Dr NDZ municipality they are located in Bulwer, Creighton & Himeville Transfer Station - All processes managed by the Internal Public Works and Basic Services Department working closely with the Debtors Unit in terms of household listings. There are 1 households that are provided with the service § The municipality is currently collecting in following areas and as scheduled: § Bulwer – on Monday, Thursday and Friday § Donnybrook – on Tuesday and Friday § Creighton – on Tuesday and Friday § Hlanganani – on Monday and Thursday § Centocow – on Tuesday and Thursday § Underberg & Himeville Residential – on Monday § Underberg & Himeville Business – Tuesday, Thursday and weekends § Underberg & Himeville Low Income – Wednesday	Quarter 1-4 List of households with access to free waste removal	Manual Systems: - Manual truck shift register and inventory register Automated System: - SAMRAS financial System	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	The percentage is calculated using the following formula as per Circular No. 88: Planning and Reporting Template for 2024/25: Total Number of households with access to solid waste removal as per the municipal land scheme divided by total number of households with access to solid waste removal within five municipal towns as per municipal valuation roll x 100= 100% e.g: TNHHMLS/TNHHVR X100= 100%	QUARTERLY	OLD	NON CUMULATIVE	PWBS DEPARTMENT

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
KPA: BASIC SERVICE DELIVERY											
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PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
Solid Waste Management: 100%	PWBS: 13 Percentage of households with access to solid waste removal within five municipal towns	This indicator is derived from the General Key Performance Indicators i.e. Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal. It measures the percentage of households with access to municipal solid waste removal services within the 5 municipal towns, as at 30 June 2025. The municipality uses the listing provided by PWBS and BTO to verify the actual percentage of households provided with the service in each town/ urban area. This indicator is a non-cumulative indicator.	The municipal General Workers are responsible for waste collection within all municipal towns. 3 waste disposal facilities within Dr NDZ municipality they are located in Bulwer, Creighton & Himeville Transfer Station - All processes managed by the Internal Public Works and Basic Services Department working closely with the Debtors Unit in terms of household listings. § The municipality is currently collecting in following areas and as scheduled: § Bulwer – on Monday, Thursday and Friday § Donnybrook – on Tuesday and Friday § Creighton – on Tuesday and Friday § Underberg & Himeville Residential – on Monday § Underberg & Himeville Business – Tuesday, Thursday and weekends § Underberg & Himeville Low Income – Wednesday	Quarter 1-4 List of households with access to waste removal	Manual Systems: - Manual truck shift register and inventory register Automated System: - SAMRAS financial System	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	The percentage is calculated using the following formula as per Circular No. 88: Planning and Reporting Template for 2024/25: Number of applications received from indigent households for solid waste removal service within five municipal towns divided by number of indigent households approved for free solid waste removal within five municipal towns x 100= 100% e.g.: NARIH X100 = 100% NIHAP 28/28 X 100= 100%	QUARTERLY	OLD	NON CUMULATIVE	PWBS DEPARTMENT

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
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PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
Facilitation of housing projects: 32	PWBS: 14: Number of housing projects facilitated	The indicator measures the number of housing projects facilitated by the municipality through stakeholder engagements by engaging all relevant stakeholders such as the Department of Human Settlement, Land Affairs, the district municipality to facilitate rural and urban housing projects by 30 June 2025. This is a non-cumulative indicator.	The municipality develops a Housing Sector Plan which forms part of the IDP. All proposed housing projects are listed in the housing sector plan Business Plans are submitted to Human Settlement for approval and funding. Once the project has been funded the project is then included in the municipal IDP. The project is monitored by the municipal Housing Officer.	1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 34 Housing Projects reflecting wards and units per project	Manual system except for the budget which is captured on SAMRAS	Progress reports are submitted to Public Works and Basic Services Committee quarterly. The Portfolio Committee forwards these reports to Exco and Council	Simple Count	QUARTERLY	OLD	NON CUMULATIVE	PWBS DEPARTMENT
Extended Public Works Programme (EPWP) – 161	PWBS 15: Number of Work Opportunities created through EPWP	The KPI measures the number of work opportunities created and reported under the Expanded Public Works Programme (EPWP) grant by 30 June 2025 this grant is from the National Department of Public Works, grant. EPWP Workers are selected using the EPWP selection criteria.	Each year the national department of Public Works transfers/ allocates a conditional grant funding to the municipality for the purposes of creating job opportunities (not permanent jobs 24 months' contract). The municipality becomes responsible for the administering of that particular grant by ensuring that the rightful candidates are recruited following the criteria as stipulated in the grant-funding guidelines. EPWP workers are placed in municipal amenities to perform general work such as cleaning & maintenance of community amenities.	1. EPWP Quarterly Report 2. Listing of all EPWP workers	Manual however the EPWP grant forms part of the municipal budget and therefore is captured in SAMRAS system	EPWP Report is presented to the Public Works and Basic Services Committee Quarterly reports are verified by the HoD and thereafter submitted to the Provincial and National Department of Public Works.	Simple Count	QUARTERLY	OLD	NON CUMULATIVE	PWBS DEPARTMENT

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Renewal of Gravel Roads 6km: Renewal of Gravel Roads: 1.Nomandlovu Access Road 2. Magoso Access Road (Phase 1) 3. Magwababeni Access Road 4. South-down Lane Wards: 3,5,8&14	PWBS 16 – Number of kilometres of gravel roads renewed	Measures the gravel roads re-gravelled/renewed and certified complete by 30 June 2025.	IDP outreach processes are embarked on by the municipal officials together with Councillors being led by the mayor. - Budget Steering Committee meetings are held to identify the number of kilometres in which roads need to be constructed and include those as part of the 2024/25 SDBIP. - SDBIP was then approved by the Mayor. Appointment of Contractor/Service Provider through SCM Processes for actual construction process is as follows: Site establishment, Completion of layers(road-bed, gravel wearing course), Project handing Over Project is assigned to a Municipal Project Manager who monitors the progress on the project, check safety and if the project is line with its outcomes and report on project completion as per the Technician's work plan.	Quarter 1: Appointment Letter/Purchase Order Quarter: 2-4 1. Signed Practical Completion Certificate. 2. Listing of Roads Renewed.	Manual system except for the budget which is captured on SAMRAS	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.	Simple Count	Quarterly	Old	Non-cumulative	PWBS Department

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
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PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
Construction of informal traders shelters to enhance local economic development: in Bulwer Town: 60	PWBS 17: Number of informal traders shelters constructed in Bulwer Town to enhance local economic development)	This indicator measures the total number of permanent or semi-permanent informal traders' shelters constructed and completed in Bulwer Town within the approved project period. A shelter is defined as a municipally approved trading structure that provides protection from weather conditions and includes designated trading space compliant with municipal standards.	<p>The project was prioritised by the provincial Cogta after a number of towns being vandalised and looted in 2020 within the province and Dr NDZ LM was identified amongst affected municipalities. The project was initially funded by both Provincial Cogta and Internal funding. This is a multi-year project which was included in both the 2023/24 and 2024/2025 SDBIP & 2025/26 - SDBIP was then approved by the Mayor. Appointment of Implementing Agent through SCM Processes.</p> <p>1. Project Initiation & Needs Assessment</p> <p>Identify informal trading areas and challenges (weather exposure, congestion, safety, hygiene)</p> <p>Engage traders' associations and local stakeholders</p> <p>Assess number of traders, types of goods, operating hours</p>	<p>Quarter 1 NA Quarter 2 Appointment Letter Quarter 3 NA Quarter 4 Signed Practical Completion Certificate</p>	Manual system except for the budget which is captured on SAMRAS	<p>Monthly progress meeting and Bi-Monthly Departmental meeting</p> <p>Quarterly progress reports by the Engineer and Section 71 are submitted to the Finance Committees</p> <p>Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting</p>	Simple count	QUARTERLY	OLD	NON CUMULATIVE	PWBS DEPARTMENT

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR											
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			<p>Align with municipal policies, IDP (Integrated Development Plan), and LED strategies</p> <p>Preliminary site identification</p> <p>2. Feasibility & Planning</p> <p>Technical feasibility (site conditions, access, services)</p> <p>Financial feasibility (budget estimates, funding sources)</p> <p>Environmental and social considerations</p> <p>Land ownership and zoning checks</p> <p>Risk assessment (vandalism, flooding, overcrowding)</p> <p>Concept Design & Approvals</p> <p>Prepare concept designs (simple, modular, durable structures) &Trader and community consultation on layout and design</p> <p>Compliance with building regulations and municipal bylaws &Accessibility, fire safety, and health considerations</p> <p>Council or committee approvals &Detailed Design & Documentation Detailed architectural and engineering drawings</p> <p>Bills of Quantities (BoQs)</p>				template and the PoEs thereof.				

TECHNICAL INDICATOR DESCRIPTIONS FOR DR NDZ LM FOR 2025/26 FINANCIAL YEAR
KPA: BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY KPA

PROJECT NAME	KPI	SHORT DESCRIPTION	PROCESS	EVIDENCE	SYSTEM USED	REPORTING METHOD	METHOD OF CALCULATION	REPORTING CYCLE	NEW/OLD INDICATOR	CALCULATION TYPE(CUMULATIVE /NON-CUMULATIVE)	INDICATOR RESPONSIBILITY
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			<p>Specifications for materials (roofing, flooring, drainage, stalls)</p> <p>Provision for water, electricity, waste management, and sanitation</p> <p>Final cost estimate</p> <p>5. Procurement & Tendering</p> <p>Advertise tenders in line with municipal SCM policies</p> <p>Site briefings for bidders, Tender evaluation (price, functionality, BBBEE where applicable), Contractor appointment and contract signing</p> <p>6. Construction Phase</p> <p>Site establishment and health & safety compliance, Groundworks and foundations, Erection of shelter structures, Installation of services (water, electricity, lighting), Construction of walkways, drainage, and waste areas, Ongoing quality control and inspections</p> <p>7. Practical Completion & Handover: Final inspections and snag lists</p> <p>Rectification of defects Issuing of completion certificates, Handover to municipality and traders, Allocation of stalls to traders</p> <p>8. Operation, Maintenance & Management</p>								
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			Establish management structures or bylaws, Trader agreements and rules of use, Maintenance plans (cleaning, repairs), Monitoring usage and compliance, Ongoing stakeholder engagement								
Construction of Jackson road bridge/ causeway: Ward 10	PWBS: 18: Number of bridge/ Causeways constructed	The indicator measures the number of bridges/ Causeways constructed	IDP outreach processes are embarked on by the municipal officials together with Councillors being led by the Mayor. - Budget Steering Committee meetings are held to identify the number of bridges/course ways constructed This is done through feasibility studies. The project is then included as part of the 2025/2026 SDBIP. - SDBIP was then approved by the Mayor. Appointment of a suitably qualified service provider through SCM Processes for the construction of a bridge/courseway. Construction phases involves: Site establishment:	Quarter 1 N/A Quarter 2 Appointment letter Quarter 3 N/A Quarter 4 Signed Practical Completion Certificate	Manual system except for the budget which is captured on SAMRAS	Monthly progress meeting and Bi-Monthly Departmental meeting Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site	Simple Count	QUARTERLY	OLD	NON CUMULATIVE	PWBS DEPARTMENT

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			<p>Site Preparation: Clearing, excavation, temporary access.</p> <p>Foundation Works: Earthworks, compaction, sub-base preparation.</p> <p>Drainage Installation: Culverts, storm water channels, gabions.</p> <p>Causeway Structure: Concrete slab, reinforcement, side walls, erosion protection.</p> <p>Surface Works: Road surfacing (asphalt, concrete, gravel), signage, guardrails.</p> <p>Quality Control: Testing of materials, inspections by engineers.</p>			verification of these projects by both PMS and Internal Audit Unit, amendments are then effected in the report to reflect recommendations from the PMS, Internal Audit Unit and Audit & Performance Audit Committee on both the reporting template and the PoEs thereof.					
Installation of Flood Lights: 3 1) Kilmun Sports field: WARD 10	Number of Flood Lights installed	The indicator measures the number of flood lights to be installed	<p>IDP outreach processes are embarked on by the municipal officials and Councillors. Prioritisation by Ward Councillors and Budget Steering Committee meetings are held to identify the number of households to be connected to the grid electricity and to be included as part of the annual SDBIP. - SDBIP is then approved by the Mayor. Appointment of service provider through SCM Processes, for Design and construction of project. Project is assigned to a Municipal Project Manager The project is implemented using the Network planning report from Eskom for design and actual construction:</p> <p>Site Preparation: Clearing,</p>	<p>Quarter 1: Appointment letter</p> <p>Quarter 2: Signed Practical Completion Certificate</p> <p>Quarter 3 &4: NA</p>	Manual system except for the budget which is captured on SAMRAS	<p>Monthly progress meeting and Bi-Monthly Departmental meeting</p> <p>Monthly progress reports by the Engineer and Section 71 are submitted to the Finance Committees</p> <p>Quarterly reports and Section 66 reports are verified by the HoD and thereafter submitted to PWBS Committee, Executive Committee and Council. PMS Quarterly reports are submitted to the Audit, and Performance Audit Committee. After the presentation of these reports to Oversight Structures and site</p>	Simple Count	QUARTERLY	OLD	NON CUMULATIVE	PWBS DEPARTMENT

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			excavation, and marking of pole positions. Foundation Works: Concrete bases for floodlight poles. Pole Installation: Erection of steel/aluminum poles with brackets. Electrical Works: Laying underground/overhead cables. Installing distribution boards, switchgear, and control systems. Luminaire Installation: Mounting floodlights, wiring, and aiming for optimal coverage. Testing & Commissioning: Electrical safety tests, illumination level checks, and functionality verification.								