



**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:

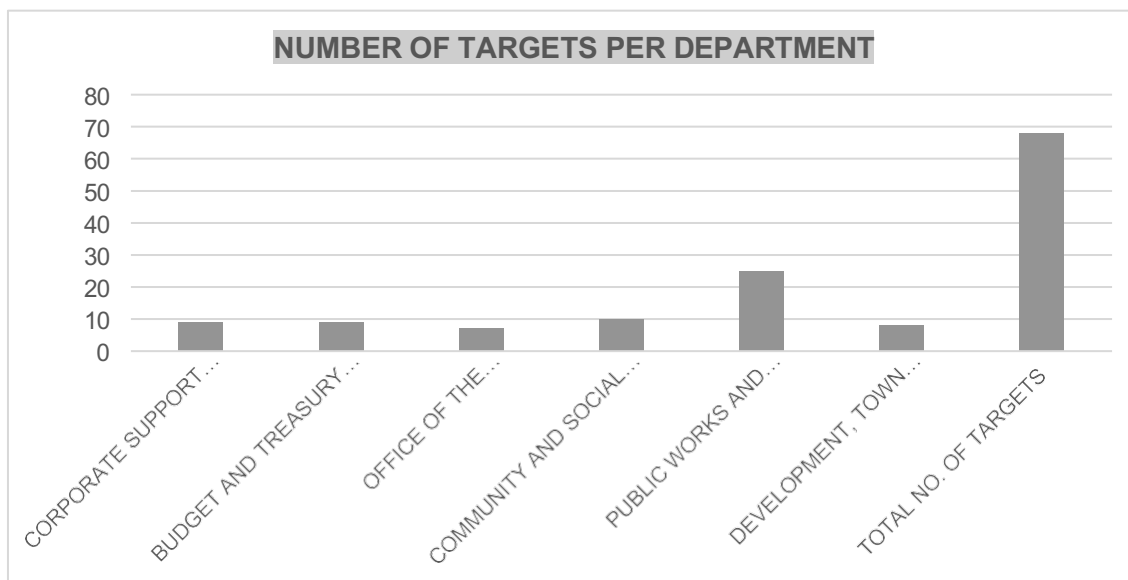
- Sufficient
- Measurable
- Accurate
- Relevant
- Time-bound

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

	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															
20	CORP 13	All	NA	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
21															
22	<p align="center">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</p>														
23	IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
24									BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
25	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
26										R400 000,00	R400 000,00	R400 000,00			
27	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	0.100km	N/A	N/A	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
28									R 1 000 000,000	R 944 782,000	N/A	N/A			
29	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	4.00km	4.00km	4.00km	4.00km	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
30									R1 875 000	R1 875 000	R1 875 000	R1 875 000			
31	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 hails constructed	1 Community hall was constructed(Ma sameni)	2	N/A	Appointment of 2 Service providers 1) Phosane Community Hall 2) Glenmaize Community Hall	N/A	1 (Phosane Community Hall) 1 (Glenmaize Community Hall)	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
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)	N/A	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	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 pedestrians 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 Ndlangisa Pedestrian Bridge	R5 006 606,78	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
37															
38	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. Khethokuhle Community Hall 5. Buyani Madlala Sportfield 6. Bethlehem Sportfield 7. Himevill Depo / Mathungulwini	Number of community assets maintained	6 Community Assets Maintained	7	N/A	3	NA	R 2 151 112	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
39															
40	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	R1 928 571 2	R 2 571 429	PWBS	R 700 000	Quarter 1: 2 Appointment letters Quarter 2: N/A Quarter: 3 Signed Practical Completion Certificates Quarter 4 N/A
41															
42	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	R700 000,00 8	N/A	PWBS	R 560 000	Quarter 1: Appointment letters Quarter 2: NA Quarter 3 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4: NA
43															
44											R 560 000				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
45	PWBS 11	1,4,5,6,7,8,9,11,13,14 and 15	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	To improve access to electricity by 30 June 2026	Household Electrification	Number of households connected to grid electricity	594 households connected to grid electricity	80	Appointment of service provider	N/A	32	48	PWBS	R 2 000 000	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. Summarised progress report supporting actual performance Quarter 4 1.Signed Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised progress report supporting actual performance
46											R 800 000.00	R 1 200 000.00			
47	PWBS 12	All	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Percentage of households with access to solid waste removal	1237 Households with access to solid waste removal	100%	100%	100%	100%	100%	PWBS	Operational	Quarter 1-4 List of households with access to waste removal
48									operational	operational	operational	operational			
49	PWBS 13	All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Percentage of households with access to solid waste removal	29 indigent Households serviced	100%	100%	100%	100%	100%	PWBS	Operational	Quarter 1-4 List of households with access to waste removal
50									operational	operational	operational	operational			
51	PWBS 14	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 housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	34 Housing projects Facilitated	32	32	32	32	32	PWBS	Operational	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 32 Housing Projects reflecting wards and units per project
52									operational	operational	operational	operational			
53	PWBS 15	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	302 Work Opportunities created through EPWP Grant	161	161	161	161	161	PWBS	R 2 135 000	Quarter 1-4 1. Listing of all EPWP workers
54									R 2 135 000	R 2 135 000	R 2 135 000	R 2 135 000			
55	PWBS 16	3,5,8&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 roads infrastructure by 30 June 2026	Renewal of Gravel Roads: 1.Nomandlovu Access Road 2. Magoso Access Road (Phase 1) 3. Magwababeni Access Road 4. South-down Lane	Number of kilometers of gravel roads renewed	20 508 km of gravel roads renewed	6km	Appointment / Purchase order of service provider for the renewal of gravel roads.	2km	2km	2km	PWBS	R 2 800 000	Quarter 1: Appointment Letter/Purchase Order Quarter: 2-4 1. Signed Practical Completion Certificate. 2. Listing of Roads Renewed.
56										R1 000 000.00	R1 000 000.00	R800 000.00			
57	PWBS 17	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 ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Upgrading of municipal towns 1.Bulwer CBD Infrastructure Upgrade (Informal Traders Infrastructure)	Number of municipal towns upgraded.	2 municipal towns upgraded in 2024/25 fy	1	NA	Appointment of service provider for the upgrade of municipal towns	NA	1 (Bulwer CBD Infrastructure Upgrade)	PWBS	R 4 000 000	Quarter 1 NA Quarter 2 Appointment Letter Quarter 3 NA Quarter 4 Signed Practical Completion Certificate
58												R 4 000 000			
59	PWBS 18	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 Jackson road bridge/ causeway	Number of bridge/ Causeways constructed	1 Bridge/ Causeway constructed in 2022/23 fy	1	NA	Appointment of service provider for the construction of a bridge/causeway	NA	1	PWBS	R 7 735 329	Quarter 1 N/A Quarter 2 Appointment letter Quarter 3 N/A Quarter 4 Signed Practical Completion Certificate
60												R 7 735 329			

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
PWBS 23	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
61	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														
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
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	66										R 30 000			
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 Material	Number of Disaster Relief Material Procured	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of Disaster Relief Kits by 30 June 2026	Development of Specification and delivery of disaster relief material	N/A	Delivery of Disaster Relief Material	N/A	CSS	R 440, 400	Quarter:1 Delivery Note Quarter: 3 Delivery Note
67	68									R 440, 400				
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	70							R398 164						
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							R4 150	R4 150	R4 150	R4 150			
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	N/A	N/A	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	New Project	Procurement of plant and equipment by 30 June 2026	Development and approval of specification	NA	NA	Delivery of plant and equipment	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		
CSS 16		N/A	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	10 Sports, Arts and Culture Competitions Coordinated	10	1. Dr. NDZ horse race 1. Golden Games	1 Bongumusa Marathon, 1 Sani stagger Marathon, 1 Harry Gwala Summer Cup.	1 Sazi Langa training Marathon 1 Mayoral Cup 1 Arts and culture competion		CSS	R2 097 950	Quarter: 1-4 1.Attendance Registers 2.Signed close out reports
79	80							R190 000	R230 000	R71 500	R 1 606 450	CSS		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
81	CSS 18	All	N/A	To promote a healthy lifestyle and self sustainability for Youth, Children , Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2026	Coordination of events	Number of events coordinated	14 events coordinated	19	1 Commemoration of Nelson Mandela Day, 1 Mens Day, 1 Women's day, 1 Boys' Youth Camp, 1 Umkhosi wezintombi zase Harry Gwala , 1 Umkhosi womhlanga	1 Commemoration of Senior citizens day, 1 Back to School and, 1 Matric awards, 1 War room awards	1 Human Rights Day, TB day, 1 Back to School and, 1 Matric awards, 1 War room awards	1 Child Protection Week Programme 1 Career Exhibition, 1 Youth Day celebration 1 PRIDE (Personal Rights in defence and Education)	CSS	R2 854 302	Quarter: 1-4 1.Signed Close out Report 2.Attendance Registers
82									R1 360 000	R362 250	R742 752	389 500	CSS		
83	NATIONAL KPI 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 - GOVERNANCE AND POLICY NATIONAL KPI: Financial Viability expressed by the Ratios GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE: 2025/2026 TOP-LAYER SDBIP														
84	IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
85									BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
86	BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	3 Budget reports submitted to Council	3	NA	N/A	1. 1 Draft 2026/2027 Budget Report submitted to IDP/Budget Steering Committee & Council for Approval 2. 1 Adjustment Budget to IDP/Budget Steering Committee & Council for Approval	1 Final Budget Report submitted to IDP/Budget Steering Committee & Council for Approval	BTO	Opex	Quarter 1-2 NA Quarter 3: 1. 2025/2026 Adjustment Budget Report submitted to Council nd Budget Steering Committee Council resolution 2. Draft 2026/2027 budget Report submitted to Council and Budget Steering Committee 3. Council resolutions & 4. Attendance Registers for Budget Steering Committee Quarter 4: 1. Final 2026/2027 Budget Report submitted to Council and Budget Steering Committee 2. Council resolution and 4.Attendance Register for Budget Steering Committee
87	BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports	Number of Section 71 reports submitted	12 Section 71 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12	3	3	3	3	BTO	Opex	Quarter 1-4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5.Proof of submission to Committee Officer
88	BTO 6	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans approved	2 Procurement plans were approved by Council last year	2	NA	NA	1 (draft)	1 (final)	BTO	Opex	Quarter 1-2 NA Quarter 3 2026/2027 Draft procurement plan and Council Resolution Quarter 4: 2026/2027 Final procurement plan and Council Resolution
90	BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2026	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100% creditors paid within 30 days of submission of a valid invoice	100%	100%	100%	100%	100%	BTO	Opex	Quarter 1-4 Signed Creditors report
92															
93															

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
BTO 9	NA	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2026	Preparation of two sets of Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 financial statements prepared and submitted to Internal Audit and Auditor General	2	1	NA	NA	1	BTO	Operational	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 2&3 NA Quarter 4: Signed Interim Financial Statements and Proof of submission to IA
BTO 10	Financial viability expressed by the following ratios: Collection rate	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue collection.	Percentage of revenue collected	57,98% of Revenue was collected	77% of revenue collected	77%	77%	77%	77%	BTO	OPEX	Quarter 1-4 Debtors collection report
BTO 13	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2026	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	626 households were provided with FBE	700 households provided with FBE	700	700	700	700	BTO	OPEX	Quarter 1-4 Approved FBE Report
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Management of financial resources to ensure sustainability for service delivery.	Number of months for cash/cost coverage	5.33 Months Cash Coverage Ratio	6 months	6	6	6	6	BTO	OPEX	Quarter 1-4 Signed cash/cost coverage report
BTO 17	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	% on implementation of AG's action plan in response to 2022/2023 Audit Report	Percentage on implementation of AG's action plan presented to oversight structures	91% achieved on the implementation of AG's Action plan and presented to Oversight Structures	100%	NA	NA	100%	100%	BTO	NA	Quarter 1 - 2 NA Quarter 3-4 Progress Report on the implementation of 2025/2026 Audit Action Plan based on 2024/2025 Audit Report APAC minutes
<p align="center">NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE OFFICE OF THE MUNICIPAL MANAGER: 2025/2026 TOP-LAYER SDBIP</p>														
IDP / SDBIP NO.	GENERAL KPI	WARD	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
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
								R6 000.00	R314 000	R6 000.00	R314 000			

[illegible]

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
136 137	DTPS 05	Ward 3	N/A	To improve and optimise land usage by 30 June 2026	Review of the Land Use Scheme	Number of Land Use Schemes adopted by Council	New Project	1 Reviewed Land Use Scheme adopted by Council	Appointment of the service provider for the Review of the Land Use Scheme	Inception report and status quo developed by the appointed service provider 2). Public participation	1 Draft reviewed land use scheme by the appointed service provider 2). Public participation	Submission of the reviewed Land Use Scheme to Council for adoption	Development and Town Planning Services	R300 000	<p>Quarter 1: Appointment letter/Order for the appointment of the service provider</p> <p>Quarter 2: 1). Inception report 2). Status Quo report</p> <p>Quarter 3: 1). Draft reviewed land use scheme 2). Public Participation report</p> <p>Quarter 4: 1). Final reviewed land use scheme 2). Council resolution on the adoption of the reviewed land use scheme</p>
138 139	DTPS 06	Ward 10	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To conduct an impact assessment on the supported SMMEs and co-operatives by 30 June 2026.	Profile and assess the supported SMMEs and co-operatives	Number of supported SMMEs and Co-operatives profiled and assessed.	New Project	16	4	4	4	4	Development and Town Planning Services	R50 000	<p>Quarter 1 - 4 : a)Signed Assessment Report b)Attendance Register</p>
140 141	DTPS 07	All	The number of jobs created through Municipality's, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	Training and Skills Empowerment of Emerging Enterprises: in the Business Management, and Tourism	Number of training programmes conducted for Emerging Enterprises	Emerging Enterprises were trained on various skills	5	Submission of Requisitions to SCM.	1	2	2	Development and Town Planning Services	R855 000	<p>Quarter 1: Proof of Submission to SCM</p> <p>Quarter 2-4: (1) Attendance Register. (2) Signed Closeout Report & photos</p>
142 143	DTPS 08	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	SMMEs and Cooperatives were supported with material and equipment	15	Submit the evaluated list of SMMEs and Cooperatives Report to DTPS Committee for noting.	15 Requisitions submitted	Procurement processes	15 Handovers	Development and Town Planning Services	R1 151 595	<p>Quarter 1 Portfolio Committee Resolution for Noting</p> <p>Quarter 2: Proof of an email request submitted to SCM</p> <p>Quarter 3 Order</p> <p>Quarter 4: Delivery Note and beneficiaries register & Close Out Report</p>

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	
R thousand																	
Revenue																	
Exchange Revenue																	
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
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	5 083	
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NI
Other Losses		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	24 806	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)	(2 930)	(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	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	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	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	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	
R thousand																	
Revenue by Vote																	
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Nil
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	
Vote 3 - CORPORATE SERVICES		5	5	5	5	5	5	5	5	5	5	5	5	59	61	63	
Vote 4 - COMMUNITY SERVICES		968	968	968	968	968	968	968	968	968	968	968	968	11 614	12 065	12 478	
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	
Vote 6 - PLANNING AND DEVELOPMNT		27	27	27	27	27	27	27	27	27	27	27	27	322	337	345	
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	
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	
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	
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	
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	
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	
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	24 806	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)	
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	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 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	
R thousand																	
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	
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	12 060	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	24 806	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	
R thousand																	
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	100	105	107	
Vote 3 - CORPORATE SERVICES		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	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	41 151	31 929	33 257	
Vote 6 - PLANNING AND DEVELOPMNT		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	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
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	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	231	137	141	
Vote 2 - BUDGET AND TREASURY		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	214	2 562	2 677	2 744	
Vote 4 - COMMUNITY SERVICES		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	6 384	3 671	3 763	
Vote 6 - PLANNING AND DEVELOPMNT		34	34	34	34	34	34	34	34	34	34	34	34	405	319	327	
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
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	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	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