

# 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	DR. NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY	ì
DEVELOPMENT	MUNICIPAL STRATEGY	ì
PLAN		ì
		ì
		ı

Create Jobs	<ul> <li>To create an awareness of the existing tourism and LED opportunities</li> <li>To facilitate the development of local emerging farmers to achieve commercial status</li> <li>To diversify economic opportunities targeting vulnerable groups</li> </ul>
Expand	To ensure provision of access roads
infrastructure	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	To develop and implement a human resource plan
Inclusive planning	To keep communities and stakeholders informed
	and involved in the affairs of the municipality
	through public participation
	<ul><li>Deepen democracy through refined ward</li><li>community participation</li></ul>

### 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:

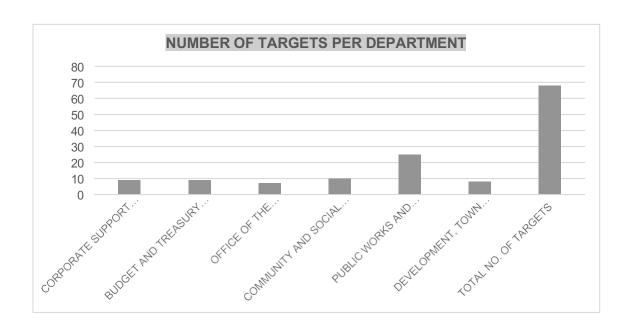
- Sufficient
- Measurable
- Accurate
- Relevant
- Time-bound

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	09
MUNICIPAL MANAGER	
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	В	С	D	E	F NATIONAL KPA 1: MU					K	L	M	N	0
				GENERAL KPI: The Number of po	eople from employment	CIAL GROWTH & DEVE t equity target groups	employed in the	three highest leve	Is of management in o	compliance with a	a municipality's app	roved employme	nt equity plan.		
1					GENERAL K	PI: The percentage of a BACK TO BASICS PIL CORPORAT	LAR 5: BUILDIN	G CAPABLE LOCA		TITUTIONS	lls plan				
	IDP/SDBI P NO	WARD	GENERAL KPI	STRATEGIC OBJECTIVE		KEY PERFORMANCE INDICATOR			QUARTER 1 TARGET		QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT		PORTFOLIO OF EVIDENCE
3									BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
4	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			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
5	CORP 2		NA .	0	0	N	30 HR Policies				N/A	N/A	0	NA	Quarter 1-2
6	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
7	CORP 3	A.I.	N/A	To ensure compliance with the	Submission of	Number of reports	Employment	Submission of EE	N/A	N/A	Submission of EE	N/A	Corporate	N/A	Quarter 3
8	CORP 3	P-III	IWA	approved Employment Equity Plan	Submission of Equity Report	submitted to Department of Employment & Labour	Equity Report submitted to DEL	Report to DEL by 31 March 2026	N/A	IVA	Report to DEL	IVA	Support Services	IV/A	Letter from DEL (Proof of submission/acknowledgment letter)
9	CORP 6	All	The percentage of a municipality's budget actually spent on implementing its worksplace 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 worksplace 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.
11															
	CORP 7	All	The percentage of a municipality's budget actually spent on implementing its worksplace 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 NIA Quarter 2 & 4 Attendance Register Signed Close-out Report with calculations of the percentage of budget spent.
12 13										R112 919	1	R112 919	-		1
14	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	1 Quarterly Assessment coordinated for 2025/2026 fy	1 Quarterly Assessment coordinated for 2025/2026 fy	1 Quarterly Assessment coordinated for 2025/2026 fy	Corporate Support Services	NA	Quarter 1-4 Signed Quarterly Performance Reports
16 17	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)
./		l	l .	l		L	1		R122 979.25	R122 979.25	K122 9/9.25	R122 979.25	I		<u> </u>

I NA GENERA		governance compliance and effective internal controls by 30 June 2026  To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026  Percentage	Council Resolution Registers  PROVINCIAL	OUT( PI: The Percentage of I s capital budget actual BAC	ASIC SERVICE I COME 9 : IMPRO households earn ly spent on capi	DELIVERY AND INI VED ACCESS TO ling less than R11 tal projects identif	FRASTRUCTURE DEVI BASIC SERVICES		3	2	Corporate Support Services  Corporate Support Services	Operational  Operational	Quarter 1-4 1. Notice 2. Signed Minutes 3. Attendance Register  Quarter 1-4 Signed Council Resolution Register
		governance compliance and effective internal controls by 30 June 2028	Council Resolution Registers  PROVINCIAL GENERAL KI	Resolution Registers produced and implemented implemented L GROWTH & DEVELO NATIONAL KPA 2: B OUT: The Percentage of 1s capital budget actual BAC	Resolution Registers produced and 09 resolutions registers implemented  PMENT STRATE ASIC SERVICE I COME 9 : IMPRO nouseholds earn by spent on capi	DELIVERY AND INI VED ACCESS TO ling less than R11 tal projects identif	FRASTRUCTURE DEVI BASIC SERVICES		3 3	2	Support	Operational	
		governance compliance and effective internal controls by 30 June 2028	Council Resolution Registers  PROVINCIAL GENERAL KI	Resolution Registers produced and implemented implemented L GROWTH & DEVELO NATIONAL KPA 2: B OUT: The Percentage of 1s capital budget actual BAC	Resolution Registers produced and 09 resolutions registers implemented  PMENT STRATE ASIC SERVICE I COME 9 : IMPRO nouseholds earn by spent on capi	DELIVERY AND INI VED ACCESS TO ling less than R11 tal projects identif	FRASTRUCTURE DEVI BASIC SERVICES		3 PMFNT	2	Support	Operational	
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ARD GENERA	RAL KPI			PUBLIC WORKS AN	ND BASIC SERVI	ILLAR 4: Deliverin CES DEPARTMEN	fied for a particular fin	ancial year in term	services	ty's IDP			
		STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
capital bu capital pri particular of the mu	oudget actually spent on projects identified for a ar financial year in terms nunicipality's integrated	roads infrastructure by 30 June	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 activities done in project 2) Signed Practical Completion certific
capital bu capital pro particular of the mu	oudget actually spent on in projects identified for a partial remains a refinancial year in terms in the remaining pality's integrated				2.654km of roads surfaced with asphalt	0.350km	0.250km	R400 000,00 0.100km	R400 000,00 N/A	R400 000,00 N/A	PWBS		Quarter 1: Signed Progress report reflecting actu- performance. Quarter 2: Signed Practical Completion certificate Quarter: 3& 4 1. N/A
							R 1 000 000,000			N/A			
capital bu capital proparticular of the mu	oudget actually spent on projects identified for a ar financial year in terms nunicipality's integrated		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 activ done in each project  2. Job cards for internal maintenance v signatures of all parties concerned  3. Signed Practical Completion certific  4. Listing of access roads completed  5. Summarised report with calculations supporting actual performance
							R1 875 000			R1 875 000			
capital bu capital pro particular of the mu	oudget actually spent on projects identified for a par financial year in terms nunicipality's integrated	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(Ma sameni)	2	N/A			1 (Phosane Community Hall) 1 (Glenmaize Community Hall)	PWBS		Quarter 1: N/A Quarter 2: 2 Appointment letters Quarter 3 N/A Quarter 4 1. Signed Practical Completion Certific 2. List of Completed Projects
	apital particul of the n develop  Percen capital particul of the n develop  Percen capital capital particul of the n develop  Percen capital capital particul of the n develop  A and 14 Percen capital capital particul of the n develop  A and 14 Percen capital capital particul of the n develop	capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan  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  Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	capital budget actually spent on capital projects identified for a 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municipality's integrated development plan  To improve access to roads activation of capital projects identified for a particular financial year in terms of the municipality's integrated development plan  Percentage of municipality's integrated development plan  To improve access to roads and activation of capital projects identified for a particular financial year in terms of the municipality's integrated development plan  Percentage of municipality's integrated development plan  To improve access to roads and activation of capital projects identified for a particular financial year in terms of the municipality's integrated development plan  Percentage of municipality's integrated development plan  To improve access to buildings and unique provided in the provided provide	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's capital budget actually spent on capital projects identified for a capital projects ide	Percentage of municipality's capital funding elacularly spent or capital projects inferring fund infrastructure by 30 June 2026  Percentage of municipality's integrated development plan  Percentage of municipality's integrated of the municipality's integrated of m	Proceedings of municipality's capital budget extrately spent on search control in extractional framework program of the municipality's capital budget extrately spent on search of the municipality's integrated development plan   Proceedings of municipality's integrated development plan   Proceedings of municipality's capital budget extractive year of the municipality's integrated development plan   Proceedings of municipality's capital budget extractive year of the municipality's capital budget extractive year of capital projects identified for a drift municipality's capital budget extractive year of capital projects identified for a capital projects identified for a capital projects identified for a capital project is identified to a capital project is identified for a capi

DIMPOCE	B	Description of manifestation	D To investor access to buildings	Construction of Co	Number of speed C-111	G 1 Coordofield	H	N/A	Annaintment : C	NA K	L L	M	R 6 000 000	0
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 (CreightonRegion al 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
										R3 000 000	R 3 000 000			
PWBS 6	11	Percentage of municipality's capital budget actually spent on	To improve access to buildings and recreational facilities by 30	Construction of Creches	Number of Creches constructed	3 Creches were constructed	1	Appointment of a Service provider	N/A	1 (Ekupholeni Creche)	N/A	PWBS	R 5 006 607	Quarter 1: 1 Appointment Letters
		capital projects identified for a particular financial year in terms of the municipality's integrated development plan	June 2026	1) Ekupholeni Crèche		(1) Gala Creche (2) Lwazi Creche (3) Sizamokuhle Creche								Quarter 2: N/A Quarter: 3: Signed Practical Completion Certificate Quarter: 4: N/A
										R5 006 606,78				
PWBS 7	5,10,12,1	Percentage of municipality's	To improve access to roads	Construction of	Number of pedestrian	4 EIA Studies	1	NA	Appointment of a	Appointment of	1 (Ndlangisa	PWBS	R 6 342 217	Quarter 1:
		capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	infrastructure by 30 June 2026	pedestrains bridges: 1) Ndlangisa Pedestrian Bridge 2) Gobhogobho Pedestrian Bridge 3) Half My Right Pedestrian Bridge 4) Ntwasahlobo Pedestrian Bridge	bridges constructed	conducted for pedestrian bridges			Service providers for the construction of Ndlangisa Pedestrian Bridge	service providerfor the construction of: 1) Gobhogobho Pedestrian Bridge 2) Half My Right Pedestrian Bridge 3) Ntwasahlobo Pedestrian Bridge	Pedestrain			NA Quarter 2-3 Appointment Letters Quarter 4 Signed Practical Completion Certificate Listing of completed bridges
										NA	R 2 151 112			
PWBS 8	13,7,15,11,12, 2, 10	Percentage of mulcipality'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 Assets 1. Seaford Community Hall 2. Bulwer Hall & Library 3. Okhetheni Community Hall 4. Khethokuhle Community Hall 5. Buyani Madlala Sportfield 6. Bethiehem Sportfield 7. Himevill 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 certifica Quarter 3: (1). Signed Practical Completion certifica Quarter 4: N/A
								-	R1 928 571	R 2 571 429			+	
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	To improve access to buildings and recreational facilities by 30 June 2026	Mantainance 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 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
		development plan						1	1	ı	1	l	1	N/A
		development plan												
										R700 000,00				
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 certificat 2. Listing of Bus Shelters constructed Quarter 4:

PWBS 1	1 1,4,5,6,7,8,9.11.13	3 Percentage of households with	To improve access to electricity	Household	Number of households	G 594 households	80	Appointment of	N/A	32	48	PWBS	N R 2 000 000	Quarter 1:
1 1100 1	,14 and 15	access to basic level of water, sanitation, electricity and solid waste removal;	by 30 June 2026	Electrification	connected to grid electricity	connected to grid electricity		service provider	IN/C	52		T WEG	1 2 000 000	Appointment letters Quarter 2: N/A
														Quarter 3: 1. Signed Practical Completion Certificate 2. Listing of all households connected to electricity per ward 3. Summarised progress report supporti
														actual performance Quarter 4 1. Signed Practical Completion Certificate 2. Listing of all households connected to electricity per ward 3. Summarised progress report support
														actual performance
PWBS 1	10.48	December of the second state of the	T	0.5114	D	4007	100%	100%	100%	R 800 000.00	R 1 200 000.00	PWBS	Operational	
PWBS 1.	Z 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
PWBS 1	3 All	Percentage of households with	To improve access to solid waste	Solid Waste	Percentage of	29 indigent	100%	operational 100%	operational 100%	operational 100%	operational 100%	PWBS	Operational	Quarter 1-4
1 1100 1	S Pui	access to free solid waste removal	management services by 30 June 2026	Management	households with access to solid waste removal	Households serviced	100%					i was	Орегацина	List of households with access to waste removal
DIA/DO 4	4 4 8		T	E . Tr. C Ch	Non-ton-Observation	0411	00	operational	operational	operational	operational	DIAIDO	0	
PWBS 1	4 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	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 PWBS committee and 2. Minutes of the Housing Think Tank Committee
		development plan												<ol> <li>Listing of 32 Housing Projects reflecting wards and units per project</li> </ol>
PWBS 1	5 All	The number of jobs created	To report job opportunities	Extended Public Works	Number of Work	302 Work	161	operational 161	operational	operational 161	operational 161	PWBS	R 2 135 000	Quarter 1-4
		through municipality's local economic development initiatives including capital projects	created through infrastructure development projects and EPWP grant funding by 30 June 2026	Programme (EPWP)	Opportunities created through EPWP grant	Opportunities created through EPWP Grant								Listing of all EPWP workers
DIM/DC 1	6 3,5,8&14	Percentage of municipality's	To improve access to roads	Renewal of Gravel	Number of kilometers	20.508 km of	6km	R 2 135 000 Appointment /	R 2 135 000 2km	R 2 135 000 2km	R 2 135 000 2km	PWBS	R 2 800 000	Quarter 1:
PWDS I	0 3,5,00 14	retcentage of innicipanity spent on capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	infrastructure by 30 June 2026	Renewal of Graver Roads: 1.Nomandlovu Access Road 2. Magoso Access Road (Phase 1) 3. Magwababeni Access Road 4. South-dawn Lane	of gravel roads renewed	gravel roads renewed	DKIII	Appointment, Purchase order of service provider for the renewal of gravel roads.	ZKIII	ZKIII	ZKIII	PVVDS	R 2 800 000	Quarter 1: Appointment Letter/Purchase Order Quarter: 2-4 1. Signed Practical Completion Certificate 2. Listing of Roads Renewed.
PWBS 1	7 10	Percentage of municipality's	To ensure provision, upgrade and	Ungrading of municipal	Number of municipal	2 municipal	1	NA	R1 000 000.00 Appointment of	R1 000 000.00 NA	R800 000.00 1 (Bulwer CBD	PWBS	R 4 000 000	Quarter 1 NA
. 1100 1		capital budget actually spent on capital projects identified for a	maintenance of infrastructure and services that enhance economic		towns upgraded.	towns	]		service provider		Infrastructure	. *************************************	1. 4 500 000	Quarter 2
		particular financial year in terms of the municipality's integrated	development by 30 June 2026	Infrastructure Upgrade (Informal Traders		upgraded in 2024/25 fy			for the upgarde of municipal towns		Upgrade)			Appointment Letter Quarter 3 NA
		development plan		Infrastructure)										Quarter 4 Signed Practical Completion Certificate
						<u> </u>			<u> </u>	<u> </u>	R 4 000 000			
PWBS 1	8 10	Percentage of municipality's capital budget actually spent on capital projects identified for a	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	1	NA	Appointment of service provider for the	NA	1	PWBS	R 7 735 329	Quarter 1 N/A Quarter 2
		particular financial year in terms of the municipality's integrated development plan		,		2022/23 fy			construction of a bridge/causeway					Appointment letter Quarter 3 N/A
	1	1	1	I	I	1	ĺ	1	1	1	1	i		Quarter 4
														Signed Practical Completion Certif

	А	В	С	D	E	F	G	н	1	J	К	L	M	N	0
1	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
2										R 300 000					
3					GENERAL KPI: The N	NCIAL GROWTH & DE\ Number of jobs created BAC COMMUNITY AND	VELOPMENT STI through munic K TO BASICS: P SOCIAL SERVIC	ipality's local ecor ILLAR 1 - PUTTING CES DEPARTMENT	OAL 1: INCLUSIVE EC lomic development in 3 PEOPLE FIRST :2025/2026 TOP-LAYE	itiatives including	capital projects.				
	IDP/SDBI P 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		PORTFOLIO OF EVIDENCE
5	CSS1	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses 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
7	CSS 4	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses 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	R 30 000 N/A	CSS	R 440, 400	Quarter: 1 Delivery Note Quarter: 3 Delivery Note
3	CSS 6	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses 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	R 440, 400 N/A	N/A	CSS	R398 164	Quarter:1 1.Dated Photos 2.Register of beneficiaries
)									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 or behalf of school in attendance 2.Dated Photos
1															
2	CSS 11	All	N/A	To Ensure Improved and	Procurement of	Number of vehicles	7 vehicles	0	R4 150 Development and	R4 150 N/A	R4 150 N/A	R4 150 Delivery of 2	CSS	R 1 500 000	Quarter:1
3	C55 11	All	N/A	integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	transport assets	procured	procured	2	approval of specification	N/A	N/A	vehicles	CSS	R 1 500 000	Approved Specification  Quarter:4  Delivery Note
5	CSS 14	All	N/A	To Ensure Improved and integrated Institutional Capacity and Reponses 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
7	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
9	CSS 16		N/A	To promote youth development though 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	R15 000 1. Dr. NDZ horse race 1. Golden Games	1 Bongumusa Marathon, 1 Sani stagger Marathon, 1 Harry Gwala Summer Cup, R230 000	R45 000  1 Sazi Langa training Marathon 1 Youth Games  R71 500	R520 000  1 Willy Mtolo cross Country  1 Mayoral Cup  1 Arts and culture competion  R 1 606 450	CSS CSS	R2 097 950	Quarter: 1-4 1.Attendance Registers 2.Signed close out reports

	Δ	B	r	D	F	F	G	н		1	K		M	N	0
CS	S 18	All	N/A	To promote a healthy lifestyle and	Coordination of events	Number of events	14 events	19	1 Commemoration of	1	1 Human Rights	1 Child Protection	141	R2 854 302	Quarter: 1-4
000	O 10	Z-UI	TVA	self sustainability for	Coordination of events	coordinated	coordinated	13	Nelson Mandela Day,	Commemoration	Dav. 1	Week	000	112 004 002	1.Signed Close out Report
				Youth, Children , Women Senior		Coordinated	Coordinated		1 Mens Day,	of Senior	TB day.	Programme			2.Attendance Registers
				Citizens and Disabled Persons					1 Women's day,	citizens day,	1 Back to School	1 Career			2.Attendance Registers
				through events, awareness					1 Boys Youth Camp,		and	Exhibition, 1			
									1 Boys Youth Camp ,	1 Disability day,					
				campaigns and competitions by					1 Umkhosi wezintombi	1 16 Days of	1 Matric awards,	Youth Day			
				30 June 2026					zase Harry Gwala,	activism,	1 War room awards	celebration			
									1 Umkhosi womhlanga	1 World Aids day,		1 PRIDE			
												(Personal Rights			
												in defence and			
81												Education			
82									R1 360 000	R362 250	R742 752	389 500	CSS		
83					GENERAL KI	PI: The Percentage of I BACK TO BUDGET	NAL KPI: .Finan nouseholds earn BASICS PILLAF AND TREASURY	cial Viability expre- ing less than R110 R 4: SOUND FINAN OFFICE: 2025/202	ssed by the Ratios 00 per month with acc ICIAL MANAGEMENT 26 TOP-LAYER SDBIP	ess to free basic	services				
IDI	/	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE	BASELINE	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE		PORTFOLIO OF EVIDENCE
SD	BIP					INDICATOR		TARGET	TARGET	TARGET	TARGET	TARGET	DEPARTMENT	BUDGET	
NC	).														
9.4															
04									BUDGET	BUDGET	BUDGET	BUDGET			
									PROJECTIONS	PROJECTIONS	PROJECTIONS	PROJECTIONS			
85									FROJECTIONS	PROJECTIONS	PROJECTIONS	PROJECTIONS			
PT	0 1	N/A	ΔII	To manage financial resources	Preparation of municipal	Number of hudget	3 Budget	3	NΑ	N/A	1. 1 Draft	1 Final Budget	вто	Opex	Quarter 1-2
	٠,			effectively and efficiently for	budget	reports submitted to	Reports	ľ	I,		2026/2027 Budget	Report submitted	1510		NA
1 1				improved service delivery by 30	buuget	IDP/Budget Steering	submitted to	İ	1	ĺ	Report submitted to		1		Quarter 3:
				June 2026		Committee & Council	Council				IDP/Budget	Steering			2025/2026 Adjustment Budget Report
						for Approval					Steering Committee	Committee &			submitted to Council nd Budget Steering
											& Council for	Council for			Committee
											Approval	Approval			Council resolution
											2. 1 Adjustment				2. Draft 2026/2027 budget Report submitted
											Budget to				to Council and Budget Steering Committee
											IDP/Budget				3. Council resolutions &
											Steering Committee				Attendance Registers for Budget Steering
											& Council for				Committee
											Approval				Quarter 4:
															Final 2026/2027 Budget Report submitted
															to Council and Budget Steering Committee
															Council resolution and
															4.Attendance Register for Budget Steering
															Committee
86															
87															
BT.	03	The percentage of	ΔΙΙ	To manage financial resources	Development of Budget	Number of Section 71	12 Section 71	12	3	3	3	3	вто	Opex	Quarter 1- 4
	0 0	the municipality's	ALL	effectively and efficiently for	and Treasury reports	reports submitted	submitted to	12	3	3	3	3	510	Орех	Section 71 and 66 reports
1 1		capital budget		improved service delivery by 30	and reasony reports	reports submitted	Finance	İ	1	ĺ	i	ĺ	1		Revenue Report
1 1					Ī			I	1	I	1	I	1	l	
1 1		actually spent of		June 2026	ĺ		Committee and	İ	1	ĺ	i	ĺ	1		2. Expenditure Report
1 1		capital projects		1	Ī		Treasury	I	1	I	1	I	1	l	Cash Coverage Ratio Report
1 1		identified for a			ĺ		departments	İ	1	ĺ	i	ĺ	1		SCM Implementation Report
1 1		particular financial		1	Ī		within 10	I	1	I	1	I	1	l	5.Proof of submission to Committee Officer
1		year in terms of		1	Ī		working days	I	I	I	I	I	1	1	
1 1		the municipality's			ĺ		after the end of	İ	1	ĺ	i	ĺ	1		
		IDP			ĺ		each month	İ	1	ĺ	i	ĺ	1		
80							1	-	<del> </del>	-	1	-	1		
69	0.6	NA	ALL	To assess assets and assets to the	Davidson and of the	Normalism of	2 Programme : : 1	2	NA	NA	1 (44)	1 (fee)	DTO	0	Overtend 2
BT	06	NA	ALL	To procure goods and services in		Number of	2 Procurement	2	NA	NA	1 (draft)	1 (final)	вто	Opex	Quarter 1-2
1 1				a manner that is fair, competitive	Procurement plan	procurement plans	plans were	İ	1	ĺ	i	ĺ	1		NA .
				for effective service delivery by	ĺ	approved	approved by	İ	1	ĺ	i	ĺ	1		Quarter 3
1 1				30 June 2026	İ		Council last	İ			İ		1		2026/2027 Draft procurement plan and
					ĺ		year	İ	1	ĺ	i	ĺ	1		Council Resolution
1 1					ĺ			İ	1	ĺ	i	ĺ	1		Quarter 4:
1 1				1	Ī		İ	I	1	I	1	I	1		2026/2027 Final procurement plan and
1 1					ĺ			İ	1	ĺ	i	ĺ	1		Council Resolution
90				1			1	I	I	I	I	I	1	1	
91					1		1		1				1		<del> </del>
PT	0.8	NA	ALL	To manage municipal expenditure	Adherance to Creditors	Percentage of creditors	100% creditors	100%	100%	100%	100%	100%	вто	Opex	Quarter 1-4
ا ا	U 0	130	ALL		Payment schedule		paid within 30	100/0	100 /0	100 /0	100/0	100 /0	5.0	Opex	Signed Creditors report
				to maximise financial viability by	rayment schedule	paid within 30 days of		İ	1	ĺ	i	ĺ	1		Signed Creditors report
1 1				30 June 2026	ĺ	submission of a valid	days of	İ	1	ĺ	i	ĺ	1		
1 1					ĺ	invoice	submission of a	İ	1	ĺ	i	ĺ	1		
1				1			valid invoice	I	I	I	I	I	1	1	1
92					ĺ			ĺ	1	ĺ	i	ĺ	1		1
93			•										I -		

BTO 9	В	C	D	E	F	G	Н		1	K	L	M	N	0
	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	вто	Operational	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 2&3 NA Quarter 4: Signed Interim Financal Statements and Proof of submission to IA
BTO 10	Financial viability expressed by the following ratios: Collection rate	ALL	To improve revenue management for effecetive 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%	вто	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	вто	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	вто	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	AG's action plan in	Percentage on implementation of AG's action plan presented		100%	NA	NA	100%	100%	вто	NA	Quarter 1- 2 NA
			June 2026	response to 2022/2023 Audit Report		implementation of AG's Action plan and presented to Oversight Structures								Quarter 3-4 Progress Report on the implementation of 2025/2026 Audit Action Plan based on 2024/2025 Audit Report APAC minutes
2 3			June 2026	Audit Report  TIONAL KPA 5: GOOD PROVINCIAL G	to oversight structures  GOVERNANCE AND PI VINCIAL GROWTH & D ROWTH & DEVELOPM apital budget actually BAC BA	of AG's Action plan and presented to Oversight Structures  UBLIC PARTICIPEVELOPMENT SENT STRATEGY spent on capital K TO BASICS PCK TO BASICS	TRATEGY (PGDS) (PGDS) GOAL 3 : projects identified ILLAR 1: PUTTING PILLAR 3: GOOD (	GOAL 6: GOVERNA! HUMAN AND COMN for a particular finance PEOPLE FIRST	NCE AND POLICY IUNITY DEVELOP cial year in terms	MENT		oment plan		Progress Report on the implementation of 2025/2026 Audit Action Plan based on 2024/2025 Audit Report
IDP / SDBIP NO.	GENERAL KPI	WARD	June 2026	Audit Report  TIONAL KPA 5: GOOD PROVINCIAL G	to oversight structures  GOVERNANCE AND PI VINCIAL GROWTH & D ROWTH & DEVELOPM apital budget actually BAC BA	of AG's Action plan and presented to Oversight Structures UBLIC PARTICIP EVEL OPMENT SENT STRATEGY spent on capital K: TO BASICS CK TO BASICS THE MUNICIPAL	TRATEGY (PGDS) (PGDS) GOAL 3 : projects identified ILLAR 1: PUTTING PILLAR 3: GOOD (	GOAL 6: GOVERNA! HUMAN AND COMI for a particular finan- PEOPLE FIRST GOVERNANCE 2026 TOP-LAYER SDB QUARTER 1 TARGET	NCE AND POLICY IUNITY DEVELOP cial year in terms  IP    QUARTER 2  TARGET	MENT of municipality's in QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	Progress Report on the implementation of 2025/2026 Audit Action Plan based on 2024/2025 Audit Report
SDBIP	GENERAL KPI	WARD	NA GENERAL KPI: The percenta	Audit Report  TIONAL KPA 5: GOOD PROVINCIAL G ge of a municipality's c	GOVERNANCE AND PI VINCIAL GROWTH & D ROWTH & DEVELOPM apital budget actually BAC BA OFFICE OF	of AG's Action plan and presented to Oversight Structures UBLIC PARTICIP EVEL OPMENT SENT STRATEGY spent on capital K: TO BASICS CK TO BASICS THE MUNICIPAL	TRATEGY (PGDS) (PGDS) GOAL 3: projects identified ILLAR 1: PUTTING PILLAR 3: GOOD ( MANAGER: 2025/2	GOAL 6 : GOVERNAI HUMAN AND COMM I for a particular finant PEOPLE FIRST GOVERNANCE 2026 TOP-LAYER SDB QUARTER 1	NCE AND POLICY NUNITY DEVELOP cial year in terms IP QUARTER 2	MENT of municipality's in	ntegrated develop	RESPONSIBLE	ANNUAL BUDGET	Progress Report on the implementation of 2025/2026 Audit Action Plan based on 2024/2025 Audit Report APAC minutes
SDBIP		WARD  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	NA GENERAL KPI: The percenta	Audit Report  TIONAL KPA 5: GOOD PROVINCIAL G ge of a municipality's c  PROJECT  Review of 2025/26 IDP	GOVERNANCE AND PI VINCIAL GROWTH & D ROWTH & D ROWTH & D BAC BAC BAC OFFICE OF KEY PERFORMANCE INDICATOR	of AG's Action plan and presented to Oversight Structures UBLIC PARTICIP EVELOPMENT S ENT STRATEGY spent on capital K TO BASICS THE MUNICIPAL BASELINE	TRATEGY (PGDS) (PGDS) GOAL 3: projects identified ILLAR 1: PUTTING PILLAR 3: GOOD ( MANAGER: 2025/2	GOAL 6: GOVERNAM HORAL AND COMM HORAL AND COMM GOVERNANCE 2026 TOP-LAYER SDB QUARTER 1 TARGET BUDGET	IVE AND POLICY UNITY DEVELOP List year in terms IP  QUARTER 2 TARGET  BUDGET PROJECTIONS  Conduct 1 IDP/Budget (2026/27) Roadshow	MENT of municipality's in  QUARTER 3 TARGET  BUDGET PROJECTIONS 1 (Draft 2025/2026IDP)	QUARTER 4 TARGET	RESPONSIBLE	ANNUAL BUDGET	Progress Report on the implementation of 2025/2026 Audit Action Plan based on 2024/2025 Audit Report APAC minutes

Δ	R	r	n	F	F	G	н			к		M	N	0
ОММ 3	All	N/A			Number of Performance reports submitted to Council oversight structures	4 performance report submitted to APAC& Council	4	1	1	1	1	Strategic Support Services		Quarter 1 2024/2025 APR Proof of Submission to AG & Cogta Quarter 2 2024/2025 First Quarter Performance Rep Council Resolution Quarter 3 2024/2025 O2 & Mid-year Performance Report Council Resolution Quarter 3 Code Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution
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	Updated risk register Summary report on progress made on risk management	Q Updated risk register Summary report on progress made on risk management	Q Updated risk register Summary report on progress made on risk management	Updated risk register Summary report on progress made on risk management 1 Risk Register developed (2026/2027)	Risk Management		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
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	0 N/A	0 N/A	0 N/A	1 Internal Audit Plan developed and submitted to APAC	Internal Audit	NA	Quarter 4 Approved Internal Audit Plan and APAC minutes
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
OMM 7	ALL	NA		Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	4 combined quarterly Ward Committee meetings coordinated	4	1	0	0	1	Strategic Support Services	R550 000.00	Quarter 1-4 Agenda, Minutes of the Meeting Attendance Register
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 NA	R137 500.00 NA	R137 500.00	R137 500.00 1	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
OMM 11	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4 B2B reports Quarterly reports submitted to	4	0	0	0	0	Strategic Support Services	NA	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to COGTA
OMM 12	All	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	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of the municipality's annual capital budget actually spent on capital projects	93% of the municipality's annual capital budget actually spent on capital projects	90%	R0 10%	R0 50%		R0 90%	ОММ	R67 902 371	Quarter 1-4 Capital Budget Report

NATIONAL KPA 6: CROSS CUTTING INTERVE INTONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGGS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY
GENERAL KPI: the number of jobs created through municipality's local, economic
development initiatives including capital projects
BACK 2 BASICS PILLAR 2: DELIVERING BASICS SERVICES
DEVELOPMENT TOWN PLANNING SERVICES,LED & TOURISM DEVELOPMENT: 2025/2026 TOP-LAYER SDBIP

Г	Α	В	С	D	E	F	G	Н	1	J	K	L	M	N	0
126	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		PORTFOLIO OF EVIDENCE
127									BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
128	DTPS 01	All	N/A	To improve and optimise land usage by 30 June 2026	Review of Spatial Development Framework	Frameworks reviewed	1 Final Spatial Development Framework Reviewed	1 Spatial Development Framework approved by Council	1 Inception report	1 Status Quo Report	Draft SDF noted by Council	1 final SDF approved by Council	Development and Town Planning Services	R500 000,00	Quarter1: (1) Inception Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF
130	DTPS 02	Ward 10	N/A	To improve and optimise land usage by 30 June 2026	Review of the Bulwer Precinct plan	Date by which the public participation process on the review of the Bulwer Precinct Plan will be conducted	New Project	Plan public participation process conducted by 30/06/2026	Appointment of the service provider for the Review of the Bulwer Precinct Plan.	Inception report developed by the appointed service provider	R250 000 Status Quo report developed by the appointed service provider	250 000 Public Participation conducted on the review of the Bulwer Precinct Plan	Development and Town Planning Services	R300 000,00	Quarter 1: Appointment letter/Order for the appointment of the service provider Quarter 2: Inception report Quarter 3: Status Quo report Quarter 4: Public participation report
131	DTPS 03	All	N/A	To improve and optimise land usage by 30 June 2026	Land Development Management	Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	closing date of comments or	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Development and Town Planning Services	Opex	Quarter 1-4: Signed Land Development Applications Register
134	DTPS 04	All	N/A	To improve and optimise land usage by 30 June 2026	Approval of Building Plans	plans processed in line with NBR	Building plans approved within	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	plans processed		100% of building plans processed within 30/60 days from the date of receipt	and	Opex	Quarter 1-4: Building Plans Register with actual date for receipt and approval

	A		В	С	D	E	F	G	Н	ı	J	К	L	M	N	0
136	DTPS C	05 V	Vard 3	N/A		Scheme	Number of Land Use Schemes adopted by Council	New Project	1 Reviewed Land Use Scheme adopted by	Appointment of the service provider for the Review of the Land Use Scheme	the appointed service provider	Toraft reviewed land use scheme by the appointed service provider 2). Public participation	Submission of the reviewed Land Use Scheme to Council for adoption		R300 000	Quarter 1: Appointment letter/Order for the appointment of the service provider Quarter 2: 1). Inception report 2). Slatus Quo report Quarter 3: 1). Draft reviewed land use scheme 2). Public Participation report Quarter 4: 1). Final reviewed land use scheme 2). Council resolution on the adoption of the reviewed land use scheme
137	DTPS (	06 V		Economic Development initiatives		supported SMMEs and	Number of supported SMMEs and Co- operatives profiled and assessed.	New Project	16	4	4	4	4	Development and Town Planning Services	R50 000	Quarter 1 - 4 : a)Signed Assessment Report b)Attendance Register
140	DTPS	07 A		Economic Development initiatives including Capital Projects	partnerships, co-operatives	Empowerment of Emerging Enterprises:	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	Quarter 1: Proof of Submission to SCM Quarter 2-4: (1) Attendance Register. (2) Signed Closeout Report & photos
142	DTPS	08 A		Economic Development initiatives including Capital Project	Economic Development through capacity building, forming of	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	Cooperatives	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	Quarter 1 Portfolio Committee Resolution for Noting Quarter 2: Proof of an email request submitted to SCM Quarter 3 Order Quarter 4: Delivery Note and beneficiaries register & Close Out Report

K7N/136 Dr. Nkosazana Dlamini Zuma - Supporting Table SA25 Rudgeted monthly revenue and expenditure

Description	Ref						Budget Yea							Medium Ter	m Revenue and I Framework	Expenditure	
R thousand		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	2 Ex
<u>evenue</u>							-			1	1						7
xchange Revenue	: 1										- 8						
Service charges - Electricity	: 1	- 8	- ;	- }	-	-	- 8	-	-	- 3	- 3	-	-	-	- 1	-	
Service charges - Water	:	3	- :	- 8	-	-	- }	-	-	- 8	- {	- :	-	-	- :	- }	
Service charges - Waste Water Management	: 1	- {	-	-	-	-	-	-	-	-	- }	-	-	-	-	-	.
Service charges - Waste Management	1 1	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		
Agency services	:	63	63	63	63	63	63	63	63	63 -	63	63	63	751	784	804	•
Interest Interest earned from Receivables	: 1	3	- ;		-	-	- (	-	-		- }	-	_	_	- 1	-	
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	:	1 354	1 354	1 334	1 354	1 354	1 354	1 354	1 394	1 354	1 354	1 334	1 354	10 / 32	17 400	17 922	•
Rent on Land	i 1			Ī	_	Ī	Ī	_	Ī	_ [	[ ]	-	_	_		]	
Rental from Fixed Assets	i 1	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	: 1	31	37	37	31	37	37	37	57	-	37	37	37	440	400	477	
Operational Revenue	:	69	69	69	69	69	69	- 69	69	69	69	69	69	825	863	884	1
Ion-Exchange Revenue	:	33	33	03	03	03	03	03	09	33	33	- 03		323	303	- 004	1
Property rates	: 1	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	1
Surcharges and Taxes	i 1	0 041	0 0 4 1	0 0 4 1	0 0 4 1	0 041	0 041	0 041	0 041	0 041	0 041	0 041	0 0 7 1	40 030	40 170	45 5/4	1
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	: 1	2 17	2 17	2	2	2 17	2	2	2	2	2 17	2	2	20	21	22	
Transfer and subsidies - Operational	1	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		
Interest	1 1	683	683	683	683	683	683	683	683	683	683	683	683	8 198	8 567	8 781	
Fuel Lew	:	3		-			_	-	_	- 1	_ {	_	-	-		-	
Operational Revenue	: 1	8	_ :	_ 3	_	_	_ 8	_ 8	_ :	_ }	_ }	_	_	_	_ :	-	
Gains on disposal of Assets	: 1	_ {	_	_ 3	- 1	_	_ 8	_	_	_ }	_ }	- :	_	_	_	-	
Other Gains	:	3	- 1	_ 8	_ :	_	_ }	_ 8	- 1	_ 8	_ {	- :	_	-	- :	- {	
Discontinued Operations	:	3	- !	-	_	_	_ }	-	-	- 8	- {	_	_	-	_	-	
Total Revenue (excluding capital transfers and	: 1																
ontributions)	: 1	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	•
xpenditure	: 1	. 3															
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	3
Remuneration of councillors	: 1	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	J
Bulk purchases - electricity	1 1	3	- 1	- 8	-	-	- 3	- 3	- 1	- 8	- }	-	_	-	- 1	- 1	
Inventory consumed	:	552	552	552	552	552	552	552	552	552	552	552	552	6 627	6 921	7 092	2
Debt impairment	:	}	- !	- 8	_ :	_	_	_ 8	_ 1	_	_ {	- ÷	4 746	4 746	4 959	5 083	3
Depreciation and amortisation	: 1	4.500					- 8						4 /40	4 /40			
	: 1	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		
Interest		103	103	103	103	103	4 503 103	103	4 503 103	103	103	103	4 503 103	54 038 1 240	56 469 1 296	1 328	В
Contracted services		103 4 988	103 4 988	103 4 988	103 4 988	103 4 988	4 503 103 4 988	103 4 988	4 503 103 4 988	103 4 988	103 4 988	103 4 988	4 503 103 4 988	54 038 1 240 59 858	56 469 1 296 64 552	1 328 68 266	8 6
Contracted services Transfers and subsidies		103 4 988 173	103 4 988 173	103 4 988 173	103 4 988 173	103 4 988 173	4 503 103 4 988 173	103 4 988 173	4 503 103 4 988 173	103 4 988 173	103 4 988 173	103 4 988 173	4 503 103 4 988 173	54 038 1 240 59 858 2 075	56 469 1 296 64 552 2 168	1 328 68 266 2 223	8 6 3
Contracted services Transfers and subsidies Irrecoverable debts written off		103 4 988 173 325	103 4 988 173 325	103 4 988 173 325	103 4 988 173 325	103 4 988 173 325	4 503 103 4 988 173 325	103 4 988 173 325	4 503 103 4 988 173 325	103 4 988 173 325	103 4 988 173 325	103 4 988 173 325	4 503 103 4 988 173 325	54 038 1 240 59 858 2 075 3 900	56 469 1 296 64 552 2 168 4 075	1 328 68 266 2 223 4 177	8 6 3 7
Contracted services Transfers and subsidies		103 4 988 173	103 4 988 173	103 4 988 173	103 4 988 173	103 4 988 173	4 503 103 4 988 173	103 4 988 173	4 503 103 4 988 173	103 4 988 173	103 4 988 173	103 4 988 173	4 503 103 4 988 173	54 038 1 240 59 858 2 075	56 469 1 296 64 552 2 168	1 328 68 266 2 223 4 177	8 6 3 7
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets		103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	4 503 103 4 988 173 325 3 859	103 4 988 173 325 3 859	4 503 103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	4 503 103 4 988 173 325 3 869	54 038 1 240 59 858 2 075 3 900	56 469 1 296 64 552 2 168 4 075	1 328 68 266 2 223 4 177	8 6 3 7 4
Contracted services Transfers and subsidies Inecoverable debts written off Operational costs Losses on disposal of Assets Other Losses		103 4 988 173 325 3 859 - 395	103 4 988 173 325 3 859 - 395	103 4 988 173 325 3 859 - 395	103 4 988 173 325 3 859 - 395	103 4 988 173 325 3 859 - 395	4 503 103 4 988 173 325 3 859 - 395	103 4 988 173 325 3 859 - 395	4 503 103 4 988 173 325 3 859 - 395	103 4 988 173 325 3 859 - 395	103 4 988 173 325 3 859 - 395	103 4 988 173 325 3 859 - 395	4 503 103 4 988 173 325 3 869 — (4 350)	54 038 1 240 59 858 2 075 3 900 46 314	56 469 1 296 64 552 2 168 4 075 46 167 –	1 328 68 266 2 223 4 177 47 344	8 6 3 7 4
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses		103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	4 503 103 4 988 173 325 3 859	103 4 988 173 325 3 859	4 503 103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	103 4 988 173 325 3 859	4 503 103 4 988 173 325 3 869	54 038 1 240 59 858 2 075 3 900	56 469 1 296 64 552 2 168 4 075	1 328 68 266 2 223 4 177	8 6 3 7 4
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses otal Expenditure urplus/(Deficit)		103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859  395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - - 395 24 806	4 503 103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	4 503 103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	4 503 103 4 988 173 325 3 869 - (4 350) 24 817	54 038 1 240 59 858 2 075 3 900 46 314 - 297 684	56 469 1 296 64 552 2 168 4 075 46 167 — 310 845	1 328 68 266 2 223 4 177 47 344 - 320 737	3 5 7 4 7
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses otal Expenditure  urplus/(Deficit) Transfers and subsidies - capital (monetary allocations)		103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	4 503 103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	4 503 103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	4 503 103 4 988 173 325 3 869 - (4 350) 24 817	54 038 1 240 59 858 2 075 3 900 46 314 - 297 684	56 469 1 296 64 552 2 168 4 075 46 167 - - 310 845	1 328 68 266 2 223 4 177 47 344 - 320 737	3 5 7 4 7
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses otal Expenditure  urplus/(Deficit) Transfers and subsidies - capital (monetary allocations)		103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 -	103 4 988 173 325 3 859 - 395 <b>24 806</b> (2 930) 3 239	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	4 503 103 4 988 173 325 3 869 - (4 350) 24 817 (2 940) 3 239	54 038 1 240 59 858 2 075 3 900 46 314 	56 469 1 296 64 552 2 168 4 075 46 167 — — 310 845 (42 355) 35 446	1 328 68 266 2 223 4 177 47 344 - - 320 737 (41 861 36 941	3 7 4 7 1)
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses Other Losses otal Expenditure  urplus/(Deficit) Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (m-kind)		103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859  395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - - 395 24 806	4 503 103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	4 503 103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	103 4 988 173 325 3 859 - 395 24 806	4 503 103 4 988 173 325 3 869 - (4 350) 24 817	54 038 1 240 59 858 2 075 3 900 46 314 - 297 684	56 469 1 296 64 552 2 168 4 075 46 167 — 310 845	1 328 68 266 2 223 4 177 47 344 - 320 737	3 7 4 7 1)
Contraded services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses stal Expenditure urplus/(Deficit) Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (m-kind) urplus/(Deficit) after capital transfers & contributions		103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 -	103 4 988 173 325 3 859 - 395 <b>24 806</b> (2 930) 3 239	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	4 503 103 4 988 173 325 3 869 - (4 350) 24 817 (2 940) 3 239 - 299	54 038 1 240 59 858 2 075 3 900 46 314 	56 469 1 296 64 552 2 168 4 075 46 167 — — 310 845 (42 355) 35 446	1 328 68 266 2 223 4 177 47 344 - - 320 737 (41 861 36 941	8 6 3 7 4 7
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses otal Expenditure  urplus/(Deficit) Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind) urplus/(Deficit) after capital transfers & contributions Income Tax		103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 -	103 4 988 173 325 3 859 - 395 <b>24 806</b> (2 930) 3 239	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	4 503 103 4 988 173 325 3 869 - (4 350) 24 817 (2 940) 3 239	54 038 1 240 59 858 2 075 3 900 46 314 	56 469 1 296 64 552 2 168 4 075 46 167 — — 310 845 (42 355) 35 446	1 328 68 266 2 223 4 177 47 344 - 320 737 (41 861 36 941	3 3 7 4 7 1) 1
Contracted services Transers and subsidies Irransers and subsidies Irransers and subsidies Irransers and subsidies Operational costs Losses on disposal of Assets Other Losses otal Expenditure  urplus/(Deficit) Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind) urplus/(Deficit) after capital transfers & contributions Income Tax urplus/(Deficit) after income tax		103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 393	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 -	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 -	4 503 103 4 988 173 325 3 869 - (4 350) 24 817 (2 940) 3 239 - 299	54 038 1 240 59 858 2 075 3 900 46 314 ————————————————————————————————————	56 469 1 296 64 552 2 168 4 075 46 167 — — — — — 310 845 — — — — — — — — — — — — — — — — — — —	1 328 68 266 2 223 4 177 47 344 - 320 737 (41 861 36 941	B B B B B B B B B B B B B B
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses otal Expenditure urplus/(Deficit) Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (minimum) urplus/(Deficit) after capital transfers & contributions Income Tax urplus/(Deficit) after income tax Share of Surplus/Deficit attibutable to Joint Venture		103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 393	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 -	4 503 103 4 988 173 325 3 869 - (4 350) 24 817 (2 940) 3 239 - 299	54 038 1 240 59 858 2 075 3 900 46 314 ————————————————————————————————————	56 469 1 296 64 552 2 168 4 075 46 167 — — — — — 310 845 — — — — — — — — — — — — — — — — — — —	1 328 68 266 2 223 4 177 47 344 - 320 737 (41 861 36 941	B B B B B B B B B B B B B B
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses otal Expenditure  urrplus/(Deficit) Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind) urrplus/(Deficit) after capital transfers & contributions Income Tax urrplus/(Deficit) after income tax Share of Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities		103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 393	4 503 103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 -	4 503 103 4 988 173 325 3 869 - (4 350) 24 817 (2 940) 3 239 - 299	54 038 1 240 59 858 2 075 3 900 46 314 ————————————————————————————————————	56 469 1 296 64 552 2 168 4 075 46 167 — — — — — 310 845 — — — — — — — — — — — — — — — — — — —	1 328 68 266 2 223 4 177 47 344 - 320 737 (41 861 36 941 (4 920 (4 920	B
Contracted services Transfers and subsidies Inecoverable debts written off Operational costs Losses on disposal of Assets Other Losses 'otal Expenditure  surptus/(Deficit) Transfers and subsidies - capital (monetary allocations)		103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309 - 309	103 4 988 173 325 3 859 - - - 395 24 806 (2 930) 3 239 - - 309 - - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	4 503 103 4 988 173 325 3 859 - - 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 -	4 503 103 4 988 173 325 3 859 24 866 (2 930) 3 239 - 309 -	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	4 503 103 4 988 173 325 3 869 - (4 350) 24 817 (2 940) 3 239 - 299 - 299	54 038 1 240 59 858 2 075 3 900 46 314 	56 469 1 296 64 552 2 168 4 075 46 167 - 310 845 (42 355) 35 446 - (6 909)	1 328 68 266 2 223 4 177 47 344 - 320 737 (41 861 36 941 (4 920 (4 920	B
Contracted services Transfers and subsidies Irrecoverable debts written off Operational costs Losses on disposal of Assets Other Losses otal Expenditure  urplus/(Deficit) Transfers and subsidies - capital (monetary allocations) Transfers and subsidies - capital (in-kind) urplus/(Deficit) after capital transfers & contributions Income Tax urplus/(Deficit) after income tax Share of Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities urplus/(Deficit) after income tax		103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309 - 309	103 4 988 173 325 3 859 - - - 395 24 806 (2 930) 3 239 - - 309 - - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	4 503 103 4 988 173 325 3 859 - - 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 -	4 503 103 4 988 173 325 3 859 24 866 (2 930) 3 239 - 309 -	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	103 4 988 173 325 3 859 - 395 24 806 (2 930) 3 239 - 309 - 309	4 503 103 4 988 173 325 3 869 - (4 350) 24 817 (2 940) 3 239 - 299 - 299	54 038 1 240 59 858 2 075 3 900 46 314 	56 469 1 296 64 552 2 168 4 075 46 167 - 310 845 (42 355) 35 446 - (6 909)	1 328 68 266 2 223 4 177 47 344 - 320 737 (41 861 36 941 (4 920 (4 920	B

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	L	,				Budget Ye	ar 2025/26							rm Revenue and		
R thousand	1	July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year +1	Budget Year +2	2
	_ [	oury	August	ocp.	October	HOVEHIBEI	December	oundary .	rebruary	maron	дри	uy	ounc	2025/26	2026/27	2027/28	1
evenue by Vote			i														
Vote 1 - EXECUTIVE AND COUNCIL	- {	-	- 8	- }	-	-	-	-	-	- }	-	- (	-	-	ş –	-	
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		
Vote 3 - CORPORATE SERVICES		5	5	5	5	5	5	5		5	5	5	5	59	61		
Vote 4 - COMMUNITY SERVICES	)	968	968	968	968	968	968	968	968	968	968	968	968	11 614	12 065		
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	41 003	40 446		
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]	}	- 1	- }	-	-	-	-	-	-	- {	-	- }	-	-	} -	-	
Vote 8 - [NAME OF VOTE 8]	į.	- 1	- {	- 1	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - [NAME OF VOTE 9]	}	_ :	- }	-	-	-	-	-	-	-	-	_	_	-	-	_	
Vote 10 - [NAME OF VOTE 10]	į	- 1	- }	_	_	-	-	-	-	-	_	-	_	-	-	-	
Vote 11 - [NAME OF VOTE 11]	- {	_	- 8	_ }	_	_	_	-	_	_	_		_	_	-	_	
Vote 12 - INAME OF VOTE 121	}	_ :	_ }	_ 8	_	_	_	_	_	_	_	_	_	_	-	_	
Vote 13 - [NAME OF VOTE 13]	- {	_ :	_ {	_ }	_	_	_	_	_	_	_	_ {	_	_	_	_	
Vote 14 - [NAME OF VOTE 14]	ş	_ :	_	_	_	_	_	_	_	_	_	_	_	_	_	_	
Vote 15 - [NAME OF VOTE 15]	į.	_ :	_ {	_ 3	_	_	_	_	_	_	_	_	_	_	_	_	
otal 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	4
•	1		)									}			}	:	
xpenditure 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	7 897	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	Į.	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]	· ·	_	- 8	- 3	_	_	-	_	-	-	_	-	_	_	_	_	
Vote 8 - [NAME OF VOTE 8]	- {	_ :	_ {	_ }	_	_	_	_	_	_ }	_ :	_ {	_	_	_	_	
Vote 9 - [NAME OF VOTE 9]	)	_ :	_ }	_ 1	_	_	_	_	_	_	_	_	_	_	_	_	
Vote 10 - [NAME OF VOTE 10]	{	_ :	_ {	_	_	_	_	_	_	_	_ :	_ {	_	_	_	_	
Vote 11 - [NAME OF VOTE 11]	}	_ :	_ }	_ 8	_	_	_	_	_	_	_	_ }	_	_	-	_	
Vote 12 - [NAME OF VOTE 12]	Į.	_ :	_ {	_ 3	_	_	_	_	_	_ 3	_	_ {	_	_	_	_	
Vote 13 - [NAME OF VOTE 13]	1		_	_	_	_	_		_	_ 1	_		_	_	1	_	1
Vote 14 - [NAME OF VOTE 14]		_ :	_ }	_ 1	_	_	_	_	_	_	_	_	_	_	_	_	
Vote 15 - [NAME OF VOTE 15]	}			_	_	_	_	_	_	-	_	_	_	_	}	_	
otal Expenditure by Vote	į.	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	-1
om. Experiment by fore	{	24 500	24 000	24 500	24 300	24 500	24 000		24 500	24 000		24 000	£4 VII	25, 004	0.0043	020 / 0/	
urplus/(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	Ì	-	_	-	-	_	-	-	-	-	_	-	3 700	3 700	(6 909)	(4 920)	)
Share of Surplus/Deficit attributable to Associate	{	_ :	_ {	_ 3	_	_	_	_	_	_ }	_	_ [	_	_	( -	( - )	Ί
Intercompany/Parent subsidiary transactions	}	_ :	_ {	_ 1	_	_	_	_	_	_	_ :	_ 1	_	_	_	_	
urplus/(Deficit)	1	309	309	309	309	309	309	309	309	309	309	309	299	3 700	(6 909)	(4 920)	
ii piusi(Delicit)	5 1	309	<b>309</b>	JU9	309	309	JU9	309	ას9	JU9	JU9	309	299	3 /UU	(0 909)	. (4 920)	1

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 Ye	ar 2025/26						Medium Te	rm Revenue and Framework	Expenditure	
R thousand		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	Exclu
Revenue - Functional			- {						- {								1
Governance 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	
Executive and council		-	-	-	-	-	-	-	-	-	-	- 3	-	-	-	-	Ni
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	}	- :	-	-	-	-	-	-	-	-	-	- 8	-	-	-	-	Ni
Community and public safety	}	563	563	563	563	563	563	563	563	563	563	563	563	6 753	6 985	7 271	
Community and social services	<b>§</b>	412	412	412	412	412	412	412	412	412	412	412	412	4 942	5 093	5 331	
Sport and recreation	}	-	- 3	-	-	-	-	-	- 3	_	-	- }	-	-	-	-	N
Public safety	{	151	151	151	151	151	151	151	151	151	151	151	151	1 811	1 892	1 940	
Housing	}	-	_	_	-	_	_	-	_	_	-	_	_	-	_	_	N
Health	•	-	-	-	-	-	-	-	-	-	-	- 8	-	-	-	-	N
Economic and environmental services	} '	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		36 941	
Environmental protection	<b>{</b>	_ :	_	_	_	_	_	_ :	_	_	_	_	_	_	_	_	N
Trading services	j '	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	{	_	_ 8	_	_		_	_	_ 8	_	_ 3	_ 8	_	_	1 -	_	N
Waste water management	}	_ [	_ }	_	_	] _	_	_	_ }	_	_ }	_ }	_	_	}	_	N
Waste management	}	405	405	405	405	405	405	405	405	405	405	405	405	4 861	5 080	5 207	
Other	}	-	-	-	-	-	-	-		-	-00		-		- 0 000	0 201	N
Total Revenue - Functional	<b>}</b>	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	
	- {	20 110	20110	20 110	20110	20 110	20110	20 110	20110	20 110	20110	20 110	20110	001 000	000 500	010011	
Expenditure - Functional	}														}		.
Governance and administration	{	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		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		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	144 732		153 951	
Internal audit	}	327	327	327	327	327	327	327	327	327	327	327	327	3 919		4 197	
Community and public safety		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	{	-	- 8	-	-	-	-	-	-	-	-	- }	-	-	-	-	N
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	}	- 1	-	-	-	-	-	-	-	-	- }	- }	-	-	-	-	N
Economic and environmental services	}	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		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	<b>§</b>	-	- }	-	-	-	-	-	- 9	-	-	-	-	-	-	-	N
Trading services		908	908	908	908	908	908	908	908	908	908	908	908	10 902	16 392	16 903	
Energy sources	}	- 1	- 8	-	-	-	-	-	- 8	-	-	-	-	-	5 000	5 226	
Water management	}	-	- 3	-	-	-	-	-	- 3	-	-	- }	-	-	-	-	N
Waste water management	<b>,</b>	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-	N
Waste management	}	908	908	908	908	908	908	908	908	908	908	908	908	10 902	11 392	11 677	1
Other		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	1
Surplus/(Deficit) before assoc.	<del></del>	309	309	309	309	309	309	309	309	309	309	309	299	3 700	(6 909)	(4 920	)
Intercompany/Parent subsidiary transactions			-		-	_	-	-	-		-	-					1
Surplus/(Deficit)	1	309	309	309	309	309	309	309	309	309	309	309	299	3 700	(6 909)	(4 920	)

Reterences

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

Description	Ref		<del></del>			<del></del>	Budget Ye	ar 2025/26	<del></del>		<del></del>			Medium Te	rm Revenue and E	xpenditure	<u> </u>
R thousand	į	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2	Ex
Kulousand	ş	July	August	Sept.	October	NOV.	Dec.	January	reb.	Warch	Aprii	iviay	June	2025/26	2026/27	2027/28	
ulti-year expenditure to be appropriated	1		(							3	3	3			: :		Í
Vote 1 - EXECUTIVE AND COUNCIL	- }	-	-	- 3	-	-	-	-	-	- 1	-	-	-	-	-	-	Í
Vote 2 - BUDGET AND TREASURY	3	8	8	8	8	8	8	8	8	8	8	8	8	100		107	i
Vote 3 - CORPORATE SERVICES	ŝ	10		10	10	10	10		10	10	10	10	10	120	125	129	i
Vote 4 - COMMUNITY SERVICES	ş	280		280	280		280		280	280	280	280	280	3 360		3 599	
Vote 5 - PUBLIC WORKS AND BASIC SERVICES	į	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	í
Vote 6 - PLANNING AND DEVELOPMNT	3	-	- 1	- }	-	-	-	-	- 3	- 3	- 1	- }	-	-		-	í
Vote 7 - [NAME OF VOTE 7]	ŝ	-	- (	- 8	-	-	-	- 8	-	- 3	-	- }	-	-	- :	-	í
Vote 8 - [NAME OF VOTE 8]	1	-	- 1	- 3	-	-	-	- 3	- 3	- \$	-	- 8	-	-	-	-	ĺ
Vote 9 - [NAME OF VOTE 9]	3	-	- 1	- 3	-	-	-	- 8	-	- 3	- 1	-	-	-	- :	-	ĺ
Vote 10 - [NAME OF VOTE 10]	1	-	- 1	- 3	-	-	-	- 3	- 8	- 3	-	- 8	-	-	-	-	í
Vote 11 - [NAME OF VOTE 11]	3	-	- (	- 3	- :	-	-	- 8	-	- 3	-	- 3	-	-	-	-	í
Vote 12 - [NAME OF VOTE 12]	į	-	- 3	- 3	-	-	-	- 3	-	- 8	- {	- 8	-	-	-	-	í
Vote 13 - [NAME OF VOTE 13]	3	-	- 1	- 3	-	-	-	-	-	- 3	- }	- 3	-	-	-	-	í
Vote 14 - [NAME OF VOTE 14]	į.	-	-	- 3	-	-	-	-	-	- 3	-	-	-	-	-	-	1
Vote 15 - [NAME OF VOTE 15]	ş	-	- 1	- 3	-	-	-	-	-	- 3	- 1	-	-	-	-	-	1
apital 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	ĺ
	- 1		]	3						1		}					i
ingle-year expenditure to be appropriated	3		{						3	3					: :		1
Vote 1 - EXECUTIVE AND COUNCIL	į	19		19	19		19		19	19	19	19	19	231	137	141	Í
Vote 2 - BUDGET AND TREASURY	3	143		143	143		143		143	143	143	143	143	1 721		453	
Vote 3 - CORPORATE SERVICES	į	213		213	213		213		213	213	213	213	214	2 562		2 744	
Vote 4 - COMMUNITY SERVICES	3	567	567	567	567	567	567		567	567	567	567	567	6 798		4 650	
Vote 5 - PUBLIC WORKS AND BASIC SERVICES	į.	532		532	532	532	532		532	532	532	532	532	6 384		3 763	1
Vote 6 - PLANNING AND DEVELOPMNT	ş	34	34	34	34	34	34	34	34	34	34	34	34	405	319	327	í
Vote 7 - [NAME OF VOTE 7]	ŝ	-	- }	-	-	-	-	-	-	- }	-	- }	-	-	-	-	í
Vote 8 - [NAME OF VOTE 8]	- 1	-	- }	- 3	-	-	-	- }	- 8	- {	- {	- 8	-	-	- 1	-	i
Vote 9 - [NAME OF VOTE 9]	3	-	- (	- 3	-	-	-	- 1	-	- 3	-	-	-	-	- :	-	i
Vote 10 - [NAME OF VOTE 10]	- {	-	-	- 3	-	-	-	-	-	- 1	-	-	-	-	-	-	1
Vote 11 - [NAME OF VOTE 11]	3	-	- (	- 3	-	-	-	-	- 3	- }	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]	į	-	- 1	- 3	-	-	-	-	-	- }	-	-	-	-	-	-	1
Vote 13 - [NAME OF VOTE 13]	ş	-	- }	- 3	-	-	-	-	-	- }	- }	- 3	-	-	-	-	
Vote 14 - [NAME OF VOTE 14]	}	_	- 1	- 3	_	-	-	-	- 3	- 3	-	- 3	-	-	- 1	-	1
Vote 15 - [NAME OF VOTE 15]	į	-	- 1	- 3	-	-	-	-	-	- }	-	-	-	-	-	-	1
apital 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	1 509	18 102	11 783	12 077	
otal 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	1

#### References

Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
 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