

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2025/ 2026 FINANCIAL YEAR**

ANNEXURE E



ADJUSTMENT SDBIP - 2025 / 2026

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

DESCRIPTION

BUDGET YEAR 2025/2026

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Service charges - Electricity	399 727	399 727	399 727	399 727	399 727	399 727	399 727	399 727	399 727	399 727	399 727	399 727
Service charges - Water	96 769	96 769	96 769	96 769	96 769	96 769	96 769	96 769	96 769	96 769	96 769	96 769
Service charges - Waste Water Management	19 101	19 101	19 101	19 101	19 101	19 101	19 101	19 101	19 101	19 101	19 101	19 101
Service charges - Waste Management	13 856	13 856	13 856	13 856	13 856	13 856	13 856	13 856	13 856	13 856	13 856	13 856
Sale of Goods and Rendering of Services	1 950	1 950	1 950	1 950	1 950	1 950	1 950	1 950	1 950	1 950	1 950	1 950
Agency services	459	459	459	459	459	459	459	459	459	459	459	459
Interest earned from Receivables	29 055	29 055	29 055	29 055	29 055	29 055	29 055	29 055	29 055	29 055	29 055	29 055
Interest earned from Current and Non Current Assets	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083
Rental from Fixed Assets	3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723	3 723
Licence and permits	258	258	258	258	258	258	258	258	258	258	258	258
Operational Revenue	8 509	8 509	8 509	8 509	8 509	8 509	8 509	8 509	8 509	8 509	8 509	8 509
Non-Exchange Revenue												
Property rates	143 472	143 472	143 472	143 472	143 472	143 472	143 472	143 472	143 472	143 472	143 472	143 472
Fines, penalties and forfeits	1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018	1 018

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

DESCRIPTION

BUDGET YEAR 2025/2026

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Licences or permits												
Transfer and subsidies - Operational	85 887	85 887	85 887	85 887	85 887	85 887	85 887	85 887	85 887	85 887	85 887	85 887
interest	356	356	356	356	356	356	356	356	356	356	356	356
Gains on disposal Asset	5 510	5 510	5 510	5 510	5 510	5 510	5 510	5 510	5 510	5 510	5 510	5 510
Total Revenue (excluding capital transfers and	812 733	812 733	812 733	812 733	812 733	812 733	812 733	812 733	812 733	812 733	812 733	812 733

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

DESCRIPTION BUDGET YEAR 2025/2026

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Revenue by Vote												
City Manager	-	-	-	-	-	-	-	-	-	-	-	-
City Finance	232 511	232 511	232 511	232 511	232 511	232 511	232 511	232 511	232 511	232 511	232 511	232 511
Corporate Services	653	653	653	653	653	653	653	653	653	653	653	653
Community Services and Social	18 197	18 197	18 197	18 197	18 197	18 197	18 197	18 197	18 197	18 197	18 197	18 197
Infrastructure Services	168 385	168 385	168 385	168 385	168 385	168 385	168 385	168 385	168 385	168 385	168 385	168 385
Sustainable Development and City Enterprises	20 362	20 362	20 362	20 362	20 362	20 362	20 362	20 362	20 362	20 362	20 362	20 362
Electricity	399 376	399 376	399 376	399 376	399 376	399 376	399 376	399 376	399 376	399 376	399 376	399 376
Total Revenue	839 484	839 484	839 484	839 484	839 484	839 484	839 484	839 484	839 484	839 484	839 484	839 484

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION

BUDGET YEAR 2025/2026

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Employee related costs	158 340	158 340	158 340	158 340	158 340	158 340	158 340	158 340	158 340	158 340	158 340	158 340
<i>Remuneration of councillors</i>	5 871	5 871	5 871	5 871	5 871	5 871	5 871	5 871	5 871	5 871	5 871	5 871
Bulk purchases - electricity	293 544	293 544	293 544	293 544	293 544	293 544	293 544	293 544	293 544	293 544	293 544	293 544
Inventory consumed	83 743	83 743	83 743	83 743	83 743	83 743	83 743	83 743	83 743	83 743	83 743	83 743
Debt impairment	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000	35 000
<i>Depreciation and amortisation</i>	32 501	32 501	32 501	32 501	32 501	32 501	32 501	32 501	32 501	32 501	32 501	32 501
Interest	4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682	4 682
Contracted services	72 099	72 099	72 099	72 099	72 099	72 099	72 099	72 099	72 099	72 099	72 099	72 099
Transfers and subsidies	6 038	6 038	6 038	6 038	6 038	6 038	6 038	6 038	6 038	6 038	6 038	6 038
Operational costs	20 573	20 573	20 573	20 573	20 573	20 573	20 573	20 573	20 573	20 573	20 573	20 573
Total Expenditure	712 391	712 391	712 391	712 391	712 391	712 391	712 391	712 391	712 391	712 391	712 391	712 391

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

DESCRIPTION

BUDGET YEAR 2025/2026

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Multi-year expenditure to be appropriated												
City Manager	1 533	1 533	1 533	1 533	1 533	1 533	1 533	1 533	1 533	1 533	1 533	1 533
City Finance	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366
Corporate Services	251	251	251	251	251	251	251	251	251	251	251	251
Community Services and Social Equity	1 211	1 211	1 211	1 211	1 211	1 211	1 211	1 211	1 211	1 211	1 211	1 211
Infrastructure Services	28 144	28 144	28 144	28 144	28 144	28 144	28 144	28 144	28 144	28 144	28 144	28 144
Sustainable Development and City Enterprises	12 019	12 019	12 019	12 019	12 019	12 019	12 019	12 019	12 019	12 019	12 019	12 019
Electricity	20 492	20 492	20 492	20 492	20 492	20 492	20 492	20 492	20 492	20 492	20 492	20 492
Total Capital Expenditure	65 017	65 017	65 017	65 017	65 017	65 017	65 017	65 017	65 017	65 017	65 017	65 017

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2020/21 FINANCIAL YEAR

BUSINESS UNIT: INFRASTRUCTURE SERVICES

CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	CODE REFERENCE	ANNUAL BUDGET INFORMATION			QUARTERLY PROJECTIONS 2020/21		
																					ANNUAL BUDGET	UNIT OF MEASURE	REVENUE	EXPENDITURE	MONTH 1	MONTH 2
2 - BACK TO BASICS	PS 01	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	UPGRADING OF ROADS INTO BLACK TOP	REPAIR OF ROADS TO ALL WEATHER SURFACE	14, 16, 21, 40	1, 3, 5, 12	Number of Km of gravel roads upgraded	7.7km of gravel roads upgraded by 30th June 2020 (previously completed)	Number	R91 471 403.00	MG	1504121.974 1504121.942 1504121.977 1504121.955 1504121.973	3.6km	7.7km	Practical Completion Certificates, progress reports	Roads & Transportation						
2 - BACK TO BASICS	PS 02	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	ROAD REHABILITATION (PMS)	27	Number of square metres of roads rehabilitated (Permanence Management Management System - PMS) by the 30th of June 2020	1800m ² of roads rehabilitated	Number	R14 500 000.00	ONL	1504121.950 1504121.941	7000m ²	18000m ²	Practical completion certificate	Roads & Transportation							
2 - BACK TO BASICS	PS 03	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	ROAD REHABILITATION	Various wards	Number of km of gravel roads maintained	20km of gravel roads maintained by the 30th June 2020	Number	NA	NA	NA	20	30	Progress report, job cards	Roads & Transportation							
2 - BACK TO BASICS	PS 04	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	ROAD REHABILITATION	Various wards	Number of square metres of roads	18000m ² of roads rehabilitated by the 30th of June 2020	Number	R27 500 000.00	ONL	1504121.940 1504121.941 1504121.942 1504121.943	18000m ²	18000m ²	Job Cards Completion Certificates for work done by 30/6	Roads & Transportation							
2 - IMPROVING INFRASTRUCTURE EFFICIENCY	PS 05	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	MAINTENANCE OF PEDESTRIAN WALKWAYS	27	Number of kilometers of pedestrian pathways constructed	1.3km of pedestrian pathways constructed by 31 March 2020	Number	R1 700 000.00	MG	1504121.928	1.3km	1.3km	Progress Report and Completion Certificate	Roads & Transportation							
2 - IMPROVING INFRASTRUCTURE EFFICIENCY	PS 06	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	REHABILITATION OF ROADS	Various wards	Number of meters of road marking lines completed	64 500 meters of road marking lines completed by the 30th of June 2020	Number	R760 300.96	NA	1504121.940 1504121.941	7200	64 500	Job cards	Roads & Transportation							
2 - IMPROVING INFRASTRUCTURE EFFICIENCY	PS 07	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	ROAD MARKINGS	Various wards	Number of road marking lines completed	5500 of road marking lines completed by the 30th of June 2020	Number	R760 300.96	ONL	1504121.940 1504121.941	4125	5500	Job cards	Roads & Transportation							
2 - IMPROVING INFRASTRUCTURE EFFICIENCY	PS 08	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	MAINTENANCE OF STORMWATER CATCHMENTS	Various wards	Number of stormwater catchments maintained	2000 stormwater catchments maintained by the 30th of June 2020	Number	NA	NA	NA	1500	2000	Job cards	Roads & Transportation							
2 - BACK TO BASICS	PS 09	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	CONSTRUCTION OF SPEED RESTRICTION MEASURES	14, 16, 21, 33, 21, 40	Number of speed restriction measures installed	18 speed restriction measures installed by the 30th of June 2020	Number	R200 000.00	ONL	1504121.908	8	18	Completion Certificates	Roads & Transportation							
2 - BACK TO BASICS	PS 10	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	REPAIR TRAFFIC SIGNALS	21-24, 26, 37	Number of major traffic signals repaired	15 major traffic signals repaired by the 30th of June 2020	Number	R2 300 000.00	ONL	1504121.940 1504121.941	4	15	Job Cards (internal works) Completion Certificates (external works)	Roads & Transportation							
2 - BACK TO BASICS	PS 11	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	SANITATION	ACCESS TO BASIC SANITATION	1 to 41	Number of VIP Toilets installed	2000 VIP Toilets installed by the 30th of June 2020	Number	R26 256 756.00	MG	1504202.807	300	2000	Happy Letter Beneficiary list	Water & Sanitation							
2 - BACK TO BASICS	PS 12	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	WATER	WATER PIPELINE INSTALLATION	30	Percentage of completion of Copresite Phase 3C- Repair Copresite AC water pipeline replacement	100% of completion of Copresite Phase 3C- Repair Copresite AC water pipeline replacement by 31 March 2020	Percentage	R10 800 000.00	MG	1504187.026	100%	NA	Practical Completion Certificate	Water & Sanitation							
2 - BACK TO BASICS	PS 13	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	WATER	WSDC 21: VULINDLA	1, 3, 4 & 5	Percentage of construction completed on the 2 water projects (13A and 14A) - Water Supply Upgrade	20% of construction completed on the 2 water projects (13A and 14A) - Water Supply Upgrade by 30 June 2020	Percentage	R8 740 244.00	MG	1504187.046	11%	20%	Project progress reports	Water & Sanitation							
2 - BACK TO BASICS	PS 14	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	SANITATION	SEWER PIPELINE INSTALLATION	1 to 41	Number km of sewer pipelines installed	3.8km of new sewer pipeline installed by the 30th of June 2020	Number	R46 000 000.00	MG	1504202.213	1km	3.8km	Monthly progress reports/completed on certificate	Water & Sanitation							
2 - BACK TO BASICS	PS 15	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	WATER	WATER METER INSTALLATION	1 to 41	Percentage of water meters installed	100% of water meters installed by the 30th of June 2020	Percentage	Customer funded	Customer funded	NA	100%	100%	Application forms	Water & Sanitation							
2 - BACK TO BASICS	PS 16	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	SANITATION	SEWER CONNECTIONS	1 to 41	Percentage of new sewer connections completed	100% of new sewer connections completed by the 30th of June 2020	Percentage	Customer funded	Customer funded	NA	100%	100%	Application forms	Water & Sanitation							
2 - BACK TO BASICS	PS 17	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	WATER	BLEEDING WATER PIPES	1 to 41	Percentage of machine bursts repaired	75% of machine bursts repaired by the 30th of June 2020	Percentage	NA	NA	NA	75%	75%	Job cards	Water & Sanitation							
2 - BACK TO BASICS	PS 18	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	SANITATION	SEWER BLOCKAGES	1 to 41	Percentage of sewer blockages resolved	75% of sewer blockages resolved by the 30th of June 2020	Percentage	NA	NA	NA	75%	75%	Job cards	Water & Sanitation							
4 - BUILDING FINANCIAL SUSTAINABLE LIT	PS 19	NKPA 4 - FINANCIAL MANAGEMENT	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	WATER	MG-2A-REDUCTI ON NON REVENUE WATER	N/A	Water Losses reduced to below 20%	Water Losses reduced to below 21% by the 30th of June 2020	Percentage	NA	NA	NA	Below 20%	Below 20%	IRA Water Balance	Water & Sanitation							
2 - BACK TO BASICS	PS 20	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.4 Social Infrastructure	2.4.1 100% of social infrastructure delivery complies with national environmental impact	PROVISION OF SOCIAL INFRASTRUCTURE	CONSTRUCTION OF COMBUNITY HALLS	3, 24	Percentage of construction completed on the community halls by 30 June 2020	100% of construction completed on the community halls by 30 June 2020	Percentage	R12 200 000.00	MG	1403241.011 1403241.022 1403241.013	60%	100%	Progress Reports and Practical Completion Certificate	Project Management Office							
2 - BACK TO BASICS	PS 21	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	WATER	WATER PIPELINE INSTALLATION	30	Percentage of construction of sewer pipelines in Ward 30 (Copresite Water Scheme Phase 3B)	12% construction of sewer pipelines in Ward 30 (Copresite Water Scheme Phase 3B) by 30 June 2020	Percentage	R9 280 075.99	MG	1504187.026	NA	12%	Monthly progress reports/completed on certificate	Water & Sanitation							
2 - BACK TO BASICS	PS 22	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	SANITATION	SEWER PIPELINE INSTALLATION	21	Percentage of construction of sewer pipelines (interim construction of emergency bank)	12% construction of sewer pipelines (interim construction of emergency bank) by 30 June 2020	Percentage	R19 359 997.00	MG	1504202.800	NA	12%	Monthly progress reports/completed on certificate	Water & Sanitation							
2 - BACK TO BASICS	PS 23	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	SANITATION	SEWER PIPELINE INSTALLATION	16 & 21	Percentage of construction of Sewer Rehabilitation For Ward 16 And 21 in Sandvlei by 30 June 2020	12% construction of Sewer Rehabilitation For Ward 16 And 21 in Sandvlei by 30 June 2020	Percentage	R20 119 073.00	MG	1504202.814	NA	12%	Monthly progress reports/completed on certificate	Water & Sanitation							
2 - BACK TO BASICS	PS 20	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Develop and maintain Municipal road network	2.1.1 Developed and maintained municipal road network	ROAD SAFETY	ROAD REHABILITATION	16, 21, 41	Number of square metres of roads rehabilitated (Quarterly management)	1700m ² of roads rehabilitated (Quarterly management) by 30 June 2020	Number of m ²	R13 214 000.00	MG	1504121.950 1504121.955 1504121.956 1504121.954	NA	1700m ²	Completion Certificates	Roads & Transportation							
2 - BACK TO BASICS	PS 21	NKPA 4 - FINANCIAL MANAGEMENT	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	SANITATION	WASTE WATER TREATMENT WORKS	N/A	Number of inspections carried out at the Lyntonville Waste Water Treatment Works and submitted to Umgungahlebi Water for maintenance	1 x inspection carried out at the Lyntonville Waste Water Treatment Works and submitted to Umgungahlebi Water for maintenance by 30 June 2020	Number	NA	NA	NA	NA	1	Inspection report and proof of submission to Umgungahlebi Water	Water & Sanitation							

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2025/2026 FINANCIAL YEAR

Mid-Year Adjustments
BUSINESS UNIT: ELECTRICITY SUPPLY SERVICES

KEY REFERENCE	MSP REFERENCE	STRATEGIC GOALS AND OBJECTIVES	BSP PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION				QUARTERLY PROJECTIONS 2024 FY			
											ANNUAL BUDGET	ANNUAL FUNDING	ANNUAL WBSVC NUMBER	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
2. BACK TO BASICS	ESS 01 - ESS 07	MSP 2.1 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Access to efficient, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	1.2,13,19, 14,25,27,28, 30,31, 33-38 & 40	Number of Substations Maintained	30 x Substations Maintained by the 30th of June 2026	Number	R29 439 200,00	CNL	WBS: M704 050, JAH 01	21	30	Inspection sheet, Job cards	Operations and Maintenance & Revenue Management- ESS	
							1.2,13,18,19, 24,25,26,27,28, 30,31, 32,33,38 & 40	Number of poles maintained and upgraded	450 x Poles Maintained and Upgraded by the 30th of June 2026	Number	R22 460 302,00	CNL	WBS: O704 077, JAH 01 9 GL: #1000500 9	400	450	Job Cards	Operations and Maintenance & Revenue Management- ESS	
							13,24,34,36,38	Number of meters of MV Cable completed by the 30th June 2026	Laying of 47 996m x MV Cable completed by the 30th June 2026	Number	R115 482 987,50	DBSA	1704062.00 9	41 446m	47 996m	Close-out report	ESS - Planning	
							23-40	Number of meters of LV Cable completed	Laying of 13 000m x LV Cable completed by the 30th June 2026	Number		DBSA	1704062.00 9	1 000m	13 000m	Close-out report	ESS - Planning	
							N/A	Percentage of electricity connections completed	100% electricity connections completed by the 30th of June 2026	Percentage	N/A	N/A	N/A	100%	100%	Meter certificate and job card	Revenue Management- ESS	
							1-41	Number of Street lights maintained	4500 x Street lights maintained by the 30th of June 2026	Number	R38 800 000,00	CNL	WBS: M704 050, JAH 01, #1000500 9	4000	4500	Job cards	ESS - Operations and Maintenance	
4. BUILDING FINANCIAL SUSTAINABILITY	ESS 08 - ESS 15	MSP 4.1 - FINANCIAL VIABILITY & MANAGEMENT	SOUND FINANCIAL MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	1.2,15,19,23,24, 25,26,27,28,29, 30,31,32,33,34,35, 36,37,38,40	Number of faulty/defective meters replaced/ rectified	900 x faulty/defective meters replaced/ rectified by the 30th June 2026	Number	R2 000 000,00	CNL	WBS: M704 066, JAH D1 1, D12, D28, D3 6, GL: 460000 0000	848	900	Visitation notice and/or Meter certificate	Revenue Management- ESS	
							1.2,16,19,23,24, 25,26,27,28,29, 30,31,32,33,34,35, 36,37,38,40	Number of electricity disconnections attended	6450 x disconnections attended for non-payment received from Finance by the 30th of June 2026	Number	R5 000 000,00	CNL	WBS: O702 100, JAH 00 0, GL: 450005 4000	5100	6450	Disconnection notice	Revenue Management- ESS	
							1.2,16,19,23,24, 25,26,27,28,29, 30,31,32,33,34,35, 36,37,38,40	Number of electricity reconnections attended	6200 x reconnections attended for non-payment received from Budget & Treasury unit by the 30th of June 2026	Number		CNL		4125	6200	Reconnection Schedule	Revenue Management- ESS	
							N/A	Total Percentage of electricity losses reduced	Total Electricity losses reduced to below 20% by the 30th of June 2026	Percentage	R12 000 000,00	N/A	N/A	below 20%	below 20%	Quarterly losses report	Revenue Management- ESS	
							N/A	Percentage of DBSA Client spent	100% Expenditure of DBSA Client by the 30th of June 2026	Percentage	N/A	DBSA	N/A	75%	100%	SAP expenditure report	ESS	
							N/A	Percentage of Budget Spent	100% Budget for purchasing vehicles and plant spent by the 30th of June 2026	Percentage	N/A	CNL	N/A	100%	100%	SAP expenditure report	ESS	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2025/2026 FINANCIAL YEAR
MID-YEAR ADJUSTMENTS
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION			QUARTERLY PROJECTIONS 25/26 FY								
											ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT					
5 - GROWING THE REGIONAL ECONOMY	SD&CE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipal road Networks	2.3.1 Develop and Maintain Municipal road Networks	22 & 23	Number of km of Old Edendale Road upgraded	1km of Old Edendale Road upgraded by the 31st December 2025	Number	R20,000,000.00	NDPG	I/604241.021	N/A	1km of Old Edendale Road upgraded by the 31st December 2025	Completion Certificate/ Progress Report/ Payment Certificate	DEVELOPMENT SERVICES					
	SD&CE 02						ALL	Number of work opportunities created	1000 x work opportunities created by the 30th of June 2026	Number	N/A	N/A	N/A	750	1000	CWP Narrative Report	DEVELOPMENT SERVICES					
	SD&CE 03						ALL	Number of Businesses registered	780 x Businesses registered by the 30th of June 2026	Number	N/A	N/A	N/A	585	780	Schedule of business registration & Business registration forms	DEVELOPMENT SERVICES					
	SD&CE 04						ALL	Number of Businesses inspected	2040 x Businesses inspected by the 30th of June 2026	Number	N/A	N/A	N/A	1530	2040	Schedule of Businesses visited and Inspection forms (Compliance notices / Summons)	DEVELOPMENT SERVICES					
5 - GROWING THE REGIONAL ECONOMY	SD&CE 05			NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	GOAL 5; ECONOMIC GROWTH AND DEVELOPMENT	5.3 Improved and developed Tourism sector	5.3.1 Develop and strengthen the Tourism sector	ALL	Number of Msunduzi Tourism events participated in	8 x Msunduzi Tourism events participated in by the 30th of June 2026	Number	R 1 Million	Council	WBS: 0/604514.000.JAH GL : 4100013000	1	2	Pictures, invitations, posters, Post event report	CITY ENTITIES			
	SD&CE 07								ALL	Number of Business opportunities created	20 x Business opportunities created by the 30th of June 2026	Number	N/A	N/A	N/A	15	20	List of registered businesses assisted, signed attendance registers & Business feedback satisfaction forms	DEVELOPMENT SERVICES			
	SD&CE 08								ALL	Number of Cooperatives and SMMEs visited and supported	60 x Cooperatives and SMMEs visited and supported by the 30th of June 2026	Number	N/A	N/A	N/A	45	60	A signed visitation register and photos of businesses visited and Business feedback satisfaction forms	DEVELOPMENT SERVICES			
8 - SPATIAL EFFECTIVENESS & JUSTICE	SD&CE 09						NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT	Goal 3; Human and community Development	3.3 Enhanced Enforcement of By-laws, Public Safety and Security.	3.3.1 improve Enforcement of By-laws, Public Safety and Security.	N/A	Percentage of Safe City activities completed within Msunduzi Municipality	100% of Safe City activities completed by the 30th of June 2026	Percentage	N/A	N/A	N/A	100%	100%	1. Internal Stakeholders Meeting Minutes & register 2. Safe City Maintenance Schedules 3. Valid Safe City ISO 9001 Accreditation Certificate	CITY ENTITIES

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION			QUARTERLY PROJECTIONS 25/26 FY			
											ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 10	NKPA 6 - CROSS CUTTING	PUTTING PEOPLE FIRST	6) SPATIAL EQUITY & HUMAN SETTLEMENTS	6.2 Improved Environmental Management	6.2.1 Improve environmental management practices	ALL	Number of sites baited and/or treated for Vector Control (rodent)	30000 sites baited and/or treated by the 30th of June 2026	Number	R90 000.00	CNL	N/A	25500	30000	Vector Control register (Rodent baiting record)	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT
	SD&CE 11						ALL	Number of water samples taken & analysed	1 820 water samples taken & analysed by the 31st of June 2026	Number	R150 000.00	CNL	N/A	1365	1820	Laboratory results	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT
	SD&CE 12						N/A	% of the Forestry Management plan implemented	100% of the Forestry Management plan implemented by the 30th of June 2026	Percentage	N/A	N/A	N/A	70%	100%	Annual operational plan & Quarterly reports.	CITY ENTITIES
	SD&CE 13						6.3 Integrated human Settlements	6.3.1 Construction of integrated Human Settlements	11, 13, 14, 16, 17, 18, 29, 32, 35, 38, 41, Imbali phase 3 and 4	Number of Housing Units constructed	112 x New Housing Units constructed by the 30th of June 2026	Number	R29 735 780,28	DOHS	N/A	95	112
	SD&CE 16							Percentage of Grant Expenditure spent	100% of NDPG Grant expenditure spent by the 30th of June 2025	Percentage	23 million	NDPG	NDPG	75%	100%	Expenditure documents	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES BUSINESS UNIT
2- BACK TO BASICS	SD&CE 18	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.2 Ensure availability and sustainable management of water and sanitation for all	2.2.1 Develop, upgrade and maintain the water and sanitation network	12, 22 and 23	Number of meters of bulk sewer outfall installed	4000m bulk sewer outfall installed for Khalanyoni by the 30th of June 2026	Number	R70 000 000,00	DOHS	N/A	3000m	4000m	Progress report signed by the project engineer & meeting minutes	HUMAN SETTLEMENTS

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVES	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION			QUARTERLY PROJECTIONS 25/26 FY			
											ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
14 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	CS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	1.2.1 Improve and strengthen compliance	N/A	Percentage of Legal Services provided within Msunduzi Municipality in line with the SOP	100% of Legal Services provided by the 30th of June 2026	Percentage	7000000 R7000 000 addition at Mid-Year	CLN	O/304502.BAH.000 4110045000	100%	100%	Poe file for Legal Services and SOP 1. TMC RESOLUTIONS & REVIEWED DRAFT BYLAWS 2. Litigation register, summons, notice of intention to defend, notice of bar, filling notice& defendants plea 3. workflow template,briefs:,contracts, agreements, opinions 4. COURT ROLL, COURT BOOK 5. workflow template/ labour litigation register and presentation sheets 6. workflow templates/draft policies 7. Registers for seminars	LEGAL SERVICES
	CS 03						N/A	Percentage of employees trained based on PDPs in accordance to the approved 25/26 Workplace Skills Plan	520 x employees trained in accordance to the approved 25/26 Workplace Skills Plan facilitated by the 30th of June 2026	Number	R14 633 320	CLN and LGSETA	4500422010 - Business Units WBS funding Learnerships	360	520	1. Dossier of all submitted PDPs and signed reports requesting legal requirement / compliance trainings from Business Units. 2. Approved WSP 3. Bid Adjudication Committee Agendas & Minutes 4. Monthly Minutes/ Resolutions reporting on LGSETA WSP funding expenditure. 5.Monthly Minutes/ Resolutions reporting on the substantive implementation of the approved WSP interventions linked to WSP	HUMAN RESOURCES
	CS 04						N/A	Number of Top Management Positions filled	2 x Top Management Position filled by the 30th of June 2026	Number	R3 240 760,00	CLN	O/101011.BAH.4210000000	N/A	2	1. Council Report(s) 2. Recruitment Plan 3. Letter of appointment	HUMAN RESOURCES
	CS 05						N/A	Percentage of the Employment Equity Implemented	100% Implementation of the Employment Equity Implementation Plan for the 24/25 FY by the 30th of June 2026	Percentage	R872 304,00	N/A	N/A	100%	100%	Employment Equity Implementation Plan Monitoring Reports, TMC Resolution, EE Policy & Council Resolution	HUMAN RESOURCES
	CS 06						N/A	Percentage of allocated budget spent	100% Workplace Skills Plan budget spent by the 30th of June 2026	Percentage	R14 633 319,63	CLN and LGSETA	4500422010 - Business Units WBS funding Learnerships	65%	100%	WSP Monthly Spend Reports and TMC resolutions	HUMAN RESOURCES
	CS 07						N/A	Number of Monitoring reports on Priority posts filled	2 x Monitoring reports on Priority posts filled within Msunduzi Municipality by the 30th of June 2026	Number	R45 000 000	CLN	420000000 - VARIOUS BU	N/A	2	1. List of Priority Posts per BU 2. Quarterly progress reports	HUMAN RESOURCES
	CS 09						N/A	Percentage of Secretariat & Auxiliary Services provided within Msunduzi Municipality in line with the SOP	100% of Secretariat & Auxiliary Services provided by the 30th of June 2026	Percentage	21 038 449	CLN	O/304507.BAH.000 4200000000	100%	100%	Secretariat & Auxiliary Services POE file and SOP	SECRETARIAT & AUXILLIARY SERVICES
INFRASTRUCTURE ICIENCY	CS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOOD GOVERNANCE	Goal 2: Developed and Maintained Infrastructure	2.4 Developed ICT infrastructure	2.4.1 Develop and maintain ICT infrastructure	N/A	Percentage of uptime for ICT solutions	95% uptime of all information and communication Technology Solutions by the 30th of June 2026	Percentage	1 837 367	CLN	M/304526.BAH.E4 3 4120105000	95%	95%	ICT Server Infrastructure report	ICT

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVES	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASUREMENT	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
3 - IMPROVING EFF	CS 01	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	SOUND FINANCIAL MANAGEMENT	Goal 2: Developed and Maintained Infrastructure	1.2 Compliance with all legislative provisions	1.2.1 Improve and strengthen compliance	N/A	Percentage of Legal Services provided within Msunduzi Municipality in line with the SOP	100% of Legal Services provided by the 30th of June 2026	Percentage	7000000 R7000 000 addition at Mid-Year	CLN	O/304502.BAH.000 4110045000	100%	100%	Poe file for Legal Services and SOP 1. TMC RESOLUTIONS & REVIEWED DRAFT BYLAWS 2. Litigation register, summons, notice of intention to defend, notice of bar, filling notice& defendants plea 3. workflow template,briefs:,contracts, agreements, opinions 4. COURT ROLL, COURT BOOK 5. workflow template/ labour litigation register and presentation sheets 6. workflow templates/draft policies 7. Registers for seminars	LEGAL SERVICES
	CS 11				2.4 Developed ICT infrastructure	2.4.1 Develop and maintain ICT infrastructure	N/A	Percentage of allocated budget spent	100% of ICT allocated budget spent by the 30th of June 2026	Percentage	17 000 000	CLN	A/304526.BAH,A60 /0006000000 +I/304526.003/ 4600000000	70%	100%	Project sign-off Payment Invoices and Expenditure report	ICT

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION			QUARTERLY PROJECTIONS 25/26 FY			
											ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
4 - BUILDING FINANCIAL SUSTAINABILITY	BTO 01	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	SOUND FINANCIAL MANAGEMENT	Goal 4: FINANCIAL VIABILITY	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	N/A	Percentage of Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th June 2026	Percentage	N/A	N/A	N/A	90%	90%	Manco Report & TMC Resolutions	Revenue Management
	BTO 02				4.1 Improved Revenue collection		N/A	Percentage of Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt achieved for the 24/25 FY by the 30th June 2026	Percentage	N/A	N/A	N/A	10%	10%	Manco Report & TMC Resolutions	Revenue Management
	BTO 03				4.1 Improved Revenue collection		N/A	Percentage of all electricity and water meters read	75% of all electricity and water meters read 25/26 FY by the 30th June 2026	Percentage	N/A	N/A	N/A	75%	75%	Manco Report & TMC Resolutions	Revenue Management
	BTO 06			Goal 4: FINANCIAL VIABILITY	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	N/A	Number of Msunduzi Municipality Annual Financial Statement prepared & submitted to the AG	1 x Msunduzi Municipality Annual Financial Statement to the AG by the 31 August 2025	Number	N/A	N/A	N/A	N/A	N/A	Acknowledgement letter from AG & Annual Financial Statement	Finance Governance
	BTO 07						N/A	Number of Msunduzi Municipality Consolidated Annual Financial Statement prepared & submitted to the AG	1 x Msunduzi Municipality Consolidated Annual Financial Statement submitted to AG by the 30th September 2025	Number	N/A	N/A	N/A	N/A	N/A	Acknowledgement letter from AG & Consolidated Annual Financial Statement	Finance Governance
	BTO 08						N/A	Number of Procurement Plan for the 2024/2025 financial year prepared	1 x Procurement Plan for the 2025/2026 financial year prepared and submitted to TMC for approval by Council by the 30th of June 2026	Number	N/A	N/A	N/A	N/A	1	Procurement Plan & Resolutions	Supply Chain Management
	BTO 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SOUND FINANCIAL MANAGEMENT	4.1 Improved Revenue collection	Expenditure Management	Expenditure management	N/A	Number of Vehicles Purchased and Delivered	10 x Vehicles Purchased and Delivered for Msunduzi Municipality for the 25/26 FY by the 31st of May 2026	Number	N/A	N/A	N/A	N/A	10	Invoices and FAR extract	Assets & Liabilities Management

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION			QUARTERLY PROJECTIONS 25/26 FY			
											ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
BTO 10		NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT		4.1 Improved Revenue collection	4.3 Improved	4.3 Improved	N/A	percentage of All creditors be paid within 30 days	100% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2026	Percentage	N/A	N/A	N/A	100%	100%	Creditors Age Analysis & Resolutions	Expenditure Management
BTO 11				4.1 Improved Revenue collection	4.2 Revenue Enhancement	4.1.1 Implement the revenue policies and enhancement strategy	N/A	Number of indigent customers registered	6 500 indigent customers registered to receive the free basic services by the 30th June 2026	Number	N/A	N/A	N/A	4500	6500	Indigent Registers & Applications	Revenue Management
BTO 12				4.4 Improved Budgeting and reporting	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	N/A	Number of Draft budget for 2024/25 FY & two outer years prepared & submitted to TMC	1 x Final Draft & Original budget for 2025/26 FY & two outer years prepared & submitted to TMC by the 15th of May 2026	Number	N/A	N/A	N/A	N/A	1	Final Draft & Original budget	Budget Planning & Implementation Monitoring
BTO 13				4.4 Improved Budgeting and reporting	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations	N/A	Percentage of Capital Expenditure spent	100% of Capital Expenditure spent for the Budget & Treasury BU by the 30th of June 2026	Percentage	N/A	N/A	N/A	80%	100%	Expenditure documents & S71 Report	Budget Planning & Implementation Monitoring
BTO 14				4.4 Improved Budgeting and reporting	4.4 Improved Budgeting and reporting	4.4.1 Conform to all MFMA and MFMA regulations		Percentage of Operational Expenditure spent	100% of Operational Expenditure spent by the 30th of June 2026	Percentage	N/A	N/A	N/A	80%	100%	Expenditure documents & S71 Report	Budget & Treasury Unit

