

**MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2026/ 2027 FINANCIAL YEAR**



TOP LAYER SERVICE DELIVERY BUDGET IMPLMENETAION PLAN - 2026/ 2027

Functional area	Department	Functional area	Funded Program	Funded Program description	Funds Center	Fund centre description	G/L Account	GL Description	Fund	Fund description	2026/27_Revised	2027/28_Revised	2028/29_Revised
403243	Community Services	COMMUNITY HALLS	I/403243.025	MIG-Z2:KWAPATA MULTI-PURPOSE CENTER	4243H2025	MIG-Z2:KWAPATA MULTI-PURPOSE CENTER	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	13 232 049,88	13 232 049,88	50 826 048,88
504125	Infrastructure Services	ROADS SURFACE REPAIR	NEW WBS	MIG-Z2: REHAB OF CHIEF MHLABUNZIMA ROAD WARD 34	NEW WBS	MIG-Z2: REHAB OF CHIEF MHLABUNZIMA ROAD WARD 34	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	17 867 430,00	46 396 429,92	17 867 430,00
504125	Infrastructure Services	ROADS SURFACE REPAIR	NEW WBS	MIG-Z1:REHAB OF AZALEA EXTENSION ROAD FROM ASPHALT TO CONCRETE	NEW WBS	MIG-Z1:REHAB OF AZALEA EXTENSION ROAD FROM ASPH	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	1 500 000,00	1 500 000,00	1 500 000,00
504125	Infrastructure Services	ROADS SURFACE REPAIR	NEW WBS	MIG-Z2:REHAB OF M89 ROAD IN WARD 18	NEW WBS	MIG-Z2:REHAB OF M89 ROAD IN WARD 18	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	13 000 000,00	13 000 000,00	13 000 000,00
504125	Infrastructure Services	ROADS SURFACE REPAIR	I/504125.042	MIG-Z1:UPGR GRV ROADS-VUL-WARD 1	5125H21042	MIG-Z1:UPGR GRV ROADS-VUL-WARD 1	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	14 000 000,00	14 000 000,00	14 000 000,00
504125	Infrastructure Services	ROADS SURFACE REPAIR	I/504125.043	MIG-Z1:UPGR GRV ROADS-VUL-WARD 5	5125H21043	MIG-Z1:UPGR GRV ROADS-VUL-WARD 5	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	10 000 000,00	10 000 000,00	10 000 000,00
504125	Infrastructure Services	ROADS SURFACE REPAIR	NEW WBS	MIG-Z1: UPGR OF SHAYAMOYS ROAD ENHLAZATSHE	NEW WBS	MIG-Z1: UPGR OF SHAYAMOYS ROAD ENHLAZATSHE	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	1 500 000,00	1 500 000,00	1 500 000,00
504125	Infrastructure Services	ROADS SURFACE REPAIR	NEW WBS	MIG-Z1: UPGR OF KHOZA ROAD (SMERO)	NEW WBS	MIG-Z1: UPGR OF KHOZA ROAD (SMERO)	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	1 500 000,00	1 500 000,00	1 500 000,00
504131	Infrastructure Services	TRANSPORTATION	I/504131.005	MIG-ZA:NON-MOTORISED TRANSPORT INFRASTR	5131HZA005	MIG-ZA:NON-MOTORISED TRANSPORT INFRASTR	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	1 500 000,00	1 500 000,00	1 500 000,00
504202	Infrastructure Services	SEWER RETICULTN MAINT	I/504202.009	MIG-ZA:ELIM OF CONSERV TANKS:SEWER	5202HZA009	MIG-ZA:ELIM OF CONSERV TANKS:SEWER	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	38 970 526,00	38 970 526,00	38 970 526,00
504202	Infrastructure Services	SEWER RETICULTN MAINT	NEW WBS	TRANSPORT ASSET	NEW WBS	TRANSPORT ASSET	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	10 585 640,00	10 585 640,04	10 585 640,04
504202	Infrastructure Services	SEWER RETICULTN MAINT	I/504202.014	MIG-Z2:EDENDALE-SEWER RETICULATION- W16	5202H22014	MIG-Z2:EDENDALE-SEWER RETICULATION- W16	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	26 559 995,64	26 559 995,64	26 559 995,64
504527	Infrastructure Services	MNGT	NEW WBS	MIG-AH:MUNICIPALRUNNING COST	5527HZA52	MIG-AH:MUNICIPALRUNNING COST	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	10 585 640,04	10 585 640,04	10 585 640,96
604564	Sustainable Development and City Enterprises	HOUSING : GENERAL	NEW WBS	ETHEMBENI HOUSING PROJECT: SEWER INFRA	NEW WBS	ETHEMBENI HOUSING PROJECT: SEWER INFRA	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	17 759 595,39	17 759 595,39	17 759 595,39
604564	Sustainable Development and City Enterprises	HOUSING : GENERAL	NEW WBS	EMTHEMBENI HOUSING PROJECT: WATER INFRA	NEW WBS	EMTHEMBENI HOUSING PROJECT: WATER INFRA	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	19 897 803,97	19 897 803,97	19 897 803,97
504787	Infrastructure Services	DISTRIBUTION	I/504787.026	MIG-Z5:COPEVILLE RESERVOIR	5787H25026	MIG-Z5:COPEVILLE RESERVOIR	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	21 804 678,72	21 804 678,72	21 804 678,72
504787	Infrastructure Services	DISTRIBUTION	I/504787.008	MIG-ZA:REDUCTION OF NON REVENUE WATER	5787H22008	MIG-ZA:REDUCTION OF NON REVENUE WATER	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_MIG	CAPITAL: MUNICIPAL INFR GRANT	15 000 000,00	15 000 000,00	15 000 000,00
704062	Electricity	EL_PNL_AND_ASSET_CR	I/704062.008	ALNS-Z1:Medium Voltage Network Upgrade	70621Z1008	ALNS-Z1:Medium Voltage Network Upgrade	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	BR01_ALNS	BORROWING: NON-CURRENT: ANNUITY LOANS	6 250 000,00	21 123 502,50	-
704062	Electricity	EL_PNL_AND_ASSET_CR	I/704062.014	ALNS-Z4:E/WOOD PRIMARY 132KV INSTALLATIO	70621Z4014	ALNS-Z4:E/WOOD PRIMARY 132KV INSTALLATIO	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	BR01_ALNS	BORROWING: NON-CURRENT: ANNUITY LOANS	4 000 000,00	-	-
704062	Electricity	EL_PNL_AND_ASSET_CR	I/704062.016	ALNS-Z4:HEKET PRIMARY NETWORK UPDRADE	70621Z4016	ALNS-Z4:ALNS-Z4:PINE PRIMARY SUBSTATION	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	BR01_ALNS	BORROWING: NON-CURRENT: ANNUITY LOANS	23 000 000,00	10 348 154,08	-
704062	Electricity	EL_PNL_AND_ASSET_CR	TBC	INEP-ZA:RETROFIT OF HPS FITTINGS LED	TBC	INEP-ZA:RETROFIT OF HPS FITTINGS LED	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_INEP	CAPITAL: INTEGR NATIONAL ELECTR PROG	3 440 000,00	4 061 950,00	2 949 300,00
704062	Electricity	EL_PNL_AND_ASSET_CR	I/704062.026	INEP-Z1:SWEETWATERS INFILLS (TYPE 2)	70623Z1026	INEP-Z1:SWEETWATERS INFILLS (TYPE 2)	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_INEP	CAPITAL: INTEGR NATIONAL ELECTR PROG	2 360 000,00	2 614 200,00	1 310 800,00
704062	Electricity	EL_PNL_AND_ASSET_CR	TBC	INEP-Z1: PEACEVALLEY	TBC	INEP-Z1: PEACEVALLEY	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_INEP	CAPITAL: INTEGR NATIONAL ELECTR PROG	3 060 000,00	3 594 850,00	2 293 900,00
704066	Electricity	METERING AND TARIFFS	I/704066.001	LEVS-ZA:ELECTR METER AUDIT & REPLACEMENT	7066BZA001	LEVS-ZA:ELECTR METER AUDIT & REPLACEMENT	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	RV01_LEVS	TAXES: PROPERTY RATES: LEVIES	10 000 000,00	10 000 000,00	10 000 000,00
504143	Infrastructure Services	IRPTN	I/504143.001	PTIG-Z4:PUBLIC TRANSPORT INFRASTR	5143YZ4001	PTIG-Z4:PUBLIC TRANSPORT INFRASTR	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_PTIG	CAPITAL: PUBLIC TRANSPORT INFR GRANT	14 000 000,00	14 000 000,00	14 000 000,00
504787	Infrastructure Services	DISTRIBUTION	I/504787.036	WSIG-Z1:VULINDLELA PHASE 3 (Planning & D	5787A61036	WSIG-Z1:VULINDLELA PHASE 3	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_WSIG	CAPITAL: WATER SERV INFR GRANT	30 000 000,00	34 000 000,00	37 772 000,00
504787	Infrastructure Services	DISTRIBUTION	I/504787.046	WSIG-Z1:VULINDLELA PHASE 3B	5787A61046	WSIG-Z1:VULINDLELA PHASE 3B	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_WSIG	CAPITAL: WATER SERV INFR GRANT	20 000 000,00	20 000 000,00	20 000 000,00
604241	Sustainable Development and City Enterprises	BEE	I/604241.021	NDPG-ZZ:OLD EDENDALE ROAD UPGRADE	6241RZ2021	NDPG-ZZ:OLD EDENDALE ROAD UPGRADE	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	TS01_NDPG	CAPITAL: NEIGHBOURH DEV PARTNERSHP GRANT	24 890 000,00	25 000 000,00	-
202035	Budget and Treasury Office	G M - CFO	A/202035.BAH.A53	LEVS-AH:NEW:FURNITURE & OFFICE EQUIP	2035BAHA53	LEVS-AH:NEW:FURNITURE & OFFICE EQUIP	7000000	PPE-FURNITURE -ALL OR EXCL NERSA-ACQUI	RV01_LEVS	TAXES: PROPERTY RATES: LEVIES	4 000 000,00	-	-
304526	Corporate Services	ICT - PROJECTS	A/304526.BAH.A60	LEVS-AH:NEW:MACHINERY & EQUIPM	3526BAHA60	LEVS-AH:NEW:MACHINERY & EQUIPM	6000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	RV01_LEVS	TAXES: PROPERTY RATES: LEVIES	9 000 000,00	9 000 000,00	9 000 000,00
504125	Infrastructure Services	ROADS SURFACE REPAIR	A/504125.BZA.A61	LEVS-ZA:NEW:TRANSPORT ASSETS	5125BZA61	LEVS-ZA:NEW:TRANSPORT ASSETS	6103000	PPE-TRANSPORT ASSETS.-ALL OR EXCL NERSA-ACQUISITI	RV01_LEVS	TAXES: PROPERTY RATES: LEVIES	13 000 000,00	9 000 000,00	9 000 000,00
504787	Infrastructure Services	DISTRIBUTION	I/504787.040	LEVS-ZA:WATER METER REPLACEMENT	5787BZA040	LEVS-ZA:BULK METERS	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	RV01_LEVS	TAXES: PROPERTY RATES: LEVIES	10 000 000,00	10 000 000,00	10 000 000,00
604480	Sustainable Development and City Enterprises	ART GALLERY	A/604480.5Z4.A05	ART-Z4:NEW:HERITAGE ASSETS	64805Z4A05	ART-Z4:NEW:HERITAGE ASSETS	150000	HERITAGE-WORKS OF ART/COLLECTIONS-ACQUISITION	TS02_ART		95 904,00	97 399,20	66 419,16
604247	Sustainable Development and City Enterprises	BUSINESS DEVELOPMENT					6000000	PPE-MACHINERY & EQUIP.-ALL OR EXCL NERSA-ACQUISITI	TS02_PRIVOT		200 000,00	-	-
404186	Community Services	GENERAL - WASTE MNGT	A/404186.BZA.A60	LEVS-AH:NEW:MACHINERY & EQUIPM	4186BZA60	LEVS-AH:NEW:MACHINERY & EQUIPM	6000000		RV01_LEVS		3 500 000,00		
202035	Budget and Treasury Office	G M - CFO	I/202035.001	LEVS-ZA:FINANCIAL MANAGEMENT SYSTEM SAP	2035BZA001	LEVS-ZA:FINANCIAL MANAGEMENT SYSTEM SAP	4600000000	OUTSOURCED INFRASTRUCTURE CAP PROJECTS	RV01_LEVS		27 000 000,00	19 000 000,00	15 000 000,00
											443 059 263,64	455 632 415,38	404 249 778,76

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

DESCRIPTION BUDGET YEAR 2026/2027

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Service charges - Electricity	428 196	428 196	428 196	428 196	428 196	428 196	428 196	428 196	428 196	428 196	428 196	428 196
Service charges - Water	109 349	109 349	109 349	109 349	109 349	109 349	109 349	109 349	109 349	109 349	109 349	109 349
Service charges - Waste Water Management	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585
Service charges - Waste Management	13 550	13 550	13 550	13 550	13 550	13 550	13 550	13 550	13 550	13 550	13 550	13 550
Sale of Goods and Rendering of Services	307	307	307	307	307	307	307	307	307	307	307	307
Agency services	476	476	476	476	476	476	476	476	476	476	476	476
Interest earned from Receivables	31 961	31 961	31 961	31 961	31 961	31 961	31 961	31 961	31 961	31 961	31 961	31 961
Interest earned from Current and Non Current Assets	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391	3 391
Rental from Fixed Assets	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856	3 856
Licence and permits	268	268	268	268	268	268	268	268	268	268	268	268
Operational Revenue	11 128	11 128	11 128	11 128	11 128	11 128	11 128	11 128	11 128	11 128	11 128	11 128
Non-Exchange Revenue												
Property rates	146 342	146 342	146 342	146 342	146 342	146 342	146 342	146 342	146 342	146 342	146 342	146 342
Fines, penalties and forfeits	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055	1 055

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE												
DESCRIPTION	BUDGET YEAR 2026/2027											
R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Licences or permits												
Transfer and subsidies - Operational	81 432	81 432	81 432	81 432	81 432	81 432	81 432	81 432	81 432	81 432	81 432	81 432
interest	5 620	5 620	5 620	5 620	5 620	5 620	5 620	5 620	5 620	5 620	5 620	5 620
Gains on disposal Asset												
Total Revenue (excluding capital transfers and contributions)	858 515	858 515	858 515	858 515	858 515	858 515	858 515	858 515	858 515	858 515	858 515	858 515

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE

DESCRIPTION BUDGET YEAR 2026/2027

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Revenue by Vote												
City Manager	-	-	-	-	-	-	-	-	-	-	-	-
City Finance	173 422	173 422	173 422	173 422	173 422	173 422	173 422	173 422	173 422	173 422	173 422	173 422
Corporate Services	424	424	424	424	424	424	424	424	424	424	424	424
Community Services and Social	17 321	17 321	17 321	17 321	17 321	17 321	17 321	17 321	17 321	17 321	17 321	17 321
Infrastructure Services	178 684	178 684	178 684	178 684	178 684	178 684	178 684	178 684	178 684	178 684	178 684	178 684
Sustainable Development and City Enterprises	11 504	11 504	11 504	11 504	11 504	11 504	11 504	11 504	11 504	11 504	11 504	11 504
Electricity	504 920	504 920	504 920	504 920	504 920	504 920	504 920	504 920	504 920	504 920	504 920	504 920
Total Revenue	886 274	886 274	886 274	886 274	886 274	886 274	886 274	886 274	886 274	886 274	886 274	886 274

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE

DESCRIPTION

BUDGET YEAR 2026/2027

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Employee related costs	164 939	164 939	164 939	164 939	164 939	164 939	164 939	164 939	164 939	164 939	164 939	164 939
<i>Remuneration of councillors</i>	6 194	6 194	6 194	6 194	6 194	6 194	6 194	6 194	6 194	6 194	6 194	6 194
Bulk purchases - electricity	310 259	310 259	310 259	310 259	310 259	310 259	310 259	310 259	310 259	310 259	310 259	310 259
Inventory consumed	116 627	116 627	116 627	116 627	116 627	116 627	116 627	116 627	116 627	116 627	116 627	116 627
Debt impairment	36 295	36 295	36 295	36 295	36 295	36 295	36 295	36 295	36 295	36 295	36 295	36 295
Depreciation and amortisation	28 029	28 029	28 029	28 029	28 029	28 029	28 029	28 029	28 029	28 029	28 029	28 029
Interest	4 855	4 855	4 855	4 855	4 855	4 855	4 855	4 855	4 855	4 855	4 855	4 855
Contracted services	74 277	74 277	74 277	74 277	74 277	74 277	74 277	74 277	74 277	74 277	74 277	74 277
Transfers and subsidies	6 261	6 261	6 261	6 261	6 261	6 261	6 261	6 261	6 261	6 261	6 261	6 261
Operational costs	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369
Total Expenditure	766 105	766 105	766 105	766 105	766 105	766 105	766 105	766 105	766 105	766 105	766 105	766 105

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

DESCRIPTION

BUDGET YEAR 2026/2027

R THOUSAND	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Multi-year expenditure to be appropriated												
City Manager	-	-	-	-	-	-	-	-	-	-	-	-
City Finance	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917
Corporate Services	833	833	833	833	833	833	833	833	833	833	833	833
Community Services and Social Equity	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103
Infrastructure Services	22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781	22 781
Sustainable Development and City Enterprises	5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237	5 237
Electricity	4 343	4 343	4 343	4 343	4 343	4 343	4 343	4 343	4 343	4 343	4 343	4 343
Total Capital Expenditure	37 213	37 213	37 213	37 213	37 213	37 213	37 213	37 213	37 213	37 213	37 213	37 213

BUDGET AND TREASURY OFFICE

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT		
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 2027	Percentage	N/A	N/A	90%	90%	90%	90%	Monthly revenue management report, TMC resolution.	Revenue Management		
BTO 02				4.1 Improved Revenue collection		N/A	Percentage of Monthly collection rate of arrear debt	5% Monthly collection rate of arrear debt achieved for the 26/27 FY by the 30th June 2027	Percentage	N/A	N/A	5%	5%	5%	5%	Monthly revenue management report, TMC resolution.	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 26/27 FY by the 30th June 2027	Percentage	N/A	N/A	75%	75%	75%	75%	Monthly revenue management report, TMC resolution.	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 31st of August 2026	Number	N/A	N/A	1	N/A	N/A	N/A	N/A	AFS & Confirmation email/receipt	FG&PM	
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 2026	Number	N/A	N/A	1	N/A	N/A	N/A	N/A	Consolidated AFS & Confirmation email/receipt	FG&PM	
BTO 08						N/A	Number of Procurement Plan for the 2027/2028 financial year prepared	1 x Procurement Plan for the 2027/2028 financial year prepared and submitted to TMC for approval by Council by the 30th of June 2027	Number	N/A	N/A	N/A	N/A	N/A	1	Report & TMC resolution	Supply Chain Management		
BTO 09			NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SOUND FINANCIAL MANAGEMENT	4.1 Improved Revenue collection	4.3 Improved Expenditure Management	4.3 Improved expenditure management	N/A	Number of Vehicles Purchased and Delivered	10 x Vehicles Purchased and Delivered for Msunduzi Municipality for the 26/27 FY by the 31st of May 2027	Number	N/A	N/A	N/A	N/A	N/A	10	Invoices Registration documents	Fleet Management
BTO 10			4.1 Improved Revenue collection		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 2027	Percentage	N/A	100%	100%	100%	100%	100%	100%	Report to TMC & Resolution	Expenditure Management
BTO 11			NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT		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	7 000 indigent customers registered to receive the free basic services by the 30th June 2027	Number	N/A	N/A	3 000	4 000	6 000	7 000	Indigent Report	
BTO 12	4.4 Improved Budgeting and reporting	4.4 Improved Budgeting and reporting			N/A	Number of Draft budget for 2027/28 FY & two outer years prepared & submitted to TMC		1 x Draft & Final budget for 2027/28 FY & two outer years prepared & submitted to TMC by 31st of May 2027 respectively	Number	N/A	N/A	N/A	N/A	N/A	N/A	1	Final Draft & Original budget & Resolution	Budget Planning & Implementation Monitoring	
BTO 13					N/A	Percentage of Capital Expenditure spent		100% of Capital Expenditure spent for the Budget & Treasury BU by the 30th of June 2027	Percentage	N/A	N/A	N/A	100%	100%	100%	100%	Expenditure documents & S71 Report	Budget Planning & Implementation Monitoring	
BTO 14					N/A	Percentage of Operational Expenditure spent		100% of Operational Expenditure spent for the Budget & Treasury by the 30th of June 2027	Percentage	N/A	N/A	N/A	100%	100%	100%	100%	Expenditure documents & S71 Report	Budget & Treasury Unit	
BTO 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS			4.4 Improved Budgeting and reporting	5.1 Job Creation		Improve Human resources management	N/A	Percentage SVAs submitted	100% of all SVAs for vacant posts submitted to Corporate services by the 31st of December 2026	Percentage	N/A	N/A	100%	N/A	N/A	Submission of SVAs to Corporate Services.	Budget & Treasury Unit, HR Support

BUSINESS UNIT: MUNICIPAL MANAGER'S OFFICE

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	WBS/GL NUMBER	PERFORMANCE TARGET PER QUARTER					
															MONTHLY & QUARTERLY PROJECTIONS					
															QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	PORTFOLIO OF EVIDENCE	RESPONSIBLE UNIT
8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOOD GOVERNANCE	GOAL 1: GOVERNANCE AND POLICY	A2. Optimised systems, procedures and processes	1.2. 1 Increased institutional capacity and promote transformation	CDS activities completed	City Development Strategy implementation	All	100% of CDS Activities completed as per Departmental Operational Plan	100% (8) of CDS Activities completed as per Departmental Operational Plan by 30th of June 2027	Percentage	TBC	O/104014.BAH.000	100%	100%	100%	100%	Invite Agenda Register Presentation Minutes Reports E-Mails TMC Resolutions	SP - CD
1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOOD GOVERNANCE	GOAL 1: GOVERNANCE AND POLICY	1.2 Compliance with all legislative provisions	1.2. 1 Increased institutional capacity and promote transformation	PMS activities completed	Performance Management implementation	All	100% of PMS Activities completed as per Departmental Operational Plan	100% (13) of PMS Activities completed as per Departmental Operational Plan by 30th of June 2027	Percentage	TBC	O/104503/BAH.000	100%	100%	100%	100%	Minutes, Presentations, Attendance Register, Reports and TMC/MANCO resolutions	SP - PMS
1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOOD GOVERNANCE	GOAL 1: GOVERNANCE AND POLICY	1.2 Compliance with all legislative provisions	1.2. 1 Increased institutional capacity and promote transformation	IDP activities completed	Integrated Development Plan Implementation	All	100% of IDP Activities completed as per Departmental Operational Plan	100% (6) of IDP Activities completed as per Departmental Operational Plan by the 30th of June 2027	Percentage	TBC	WBS-0/104014.BAH.000	100%	100%	100%	100%	Minutes, Presentations, Attendance Register, Agenda and Reports, TMC /MANCO resolutions	SP - IDP
8 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	GOOD GOVERNANCE	GOAL 1: GOVERNANCE AND POLICY	1.2 Compliance with all legislative provisions	1.2. 1 Increased institutional capacity and promote transformation	PURP activities completed	Pietermaritzburg Urban Renewal Programme Implementation	All	100% of PURP Activities completed as per Departmental Operational Plan	100% (5) of PURP Activities completed as per Departmental Operational Plan by 30th of June 2027	Percentage	TBC	WBS-0/104018.BAH.000	100%	100%	100%	100%	TMC Agendas, Reports, Resolutions, Policies, Submission to CoGTA	SP - PURP
1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MMO 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	GOOD GOVERNANCE	GOAL 1: GOVERNANCE AND POLICY	1.2 Compliance with all legislative provisions	1.3.2 Strength Public Participation structures	MPAC	Oversight Process Plan	All	Number of Oversight Reports tabled	1 x Oversight Report 25/26 FY tabled and adopted by Council by the 31st March 2027	Number	N/A	N/A	N/A	N/A	1	N/A	Oversight report & Council resolution	Potitical Support

CORPORATE SERVICES

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVES	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	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 2027	Percentage	N/A	100%	100%	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 02						N/A	Number of employees trained	525 x employees trained in accordance to the approved 26/27 Workplace Skills Plan facilitated by the 30th of June 2027	Number	R8 860 925	80	200	360	525	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 03				N/A	Percentage of the Employment Equity Implemented	100% Implementation of the Employment Equity Implementation Plan for the 26/27 FY by the 30th of June 2027	Percentage	N/A	N/A	N/A	N/A	100%	Monitoring meeting invite, agenda, minutes and attendance registers, Monitoring Reports, TMC Resolution & Council Resolution	HUMAN RESOURCES		
	CS 04				N/A	Percentage of allocated budget spent	100% Workplace Skills Plan budget spent by the 30th of June 2027	Percentage	R8 860 925	15%	35%	65%	100%	WSP Monthly Spend Reports and TMC resolutions	HUMAN RESOURCES		
	CS 05				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 2027	Number	N/A	N/A	1	N/A	2	1. List of Priority Posts per BU 2. Quarterly progress reports	HUMAN RESOURCES		
	CS 06				NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	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 of ICT Communications	95% uptime of all information and communication Technology Solutions by the 30th of June 2027	Percentage	N/A	95% Uptime	95% Uptime	95% Uptime
	CS 07	Goal 1; Governance and policy	1.2 Compliance with all legislative provisions	1.2.1 Improve and strengthen compliance			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 2027	Percentage	N/A	100%	100%	100%	100%	Secretariat & Auxiliary Services POE file and SOP	SECRETARIAT & AUXILLIARY SERVICES
	CS 08	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	SOUND FINANCIAL MANAGEMENT	Goal 2: Developed and Maintained Infrastructure	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 2027	Percentage	R8 000 000	N/A	30%	70%	100%	Project sign-off Payment Invoices and Expenditure report	ICT

DEPARTMENTAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2026/2027 FINANCIAL YEAR

BUSINESS UNIT: COMMUNITY SERVICES

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE UNIT
2 - BACK TO BASICS	CSE 01	NKPA 2-BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcement of waste management practices	10 to 38	Number of households receiving refuse removal	59918 x households receiving refuse removal service by the 30th of June 2027	Number	N/A	N/A	N/A	59918	59918	59918	59918	Indigent Register , Customer Account Statements, Ewcop vehicle tracking report, Households Register, Waste Collection	Waste Management
	CSE 02	NKPA 2-BASIC SERVICE DELIVERY		Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.2 Improve waste management in economic nodes es	35	Percentage of compliance with the Waste Management License	70% compliance with the Waste Management Licence by the 30th of June 2026	Percentage	R4 000 000	Municipal Funding	TBC	70%	70%	70%	70%	Quarterly Audit Report	Waste Management
	CSE 03	NKPA 2-BASIC SERVICE DELIVERY		Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcing waste management practices	27,28,30	Number of non-households receiving refuse removal services	4804 non-households receiving refuse removal service by the 30th of June 2026	N/A	N/A	N/A	4804	4804	4804	4804	4804	Waste Collection Schedule, account Statements, EWCOP Vehicle tracking Report, SAP Non Household register	Waste Management
	CSE 04	NKPA 2-BASIC SERVICE DELIVERY		Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcement of waste management	27	Number of Clean up Campaigns conducted	12 x Clean up Campaigns conducted by the 30th of June 2027	Number	N/A	N/A	N/A	3	6	9	12	Photos of the clean up campaign before and after the clean up Campaign, Poster for the clean up campaign.	Waste Management
	CSE 05	NKPA 2-BASIC SERVICE DELIVERY		Goal 3; Human and community Development	3.1 Enhance waste management capacity	3.1.1 Improve the basics: cleaning, repairing, enforcement of waste management practices	All	Number of compliance notices issued	180 x compliance notices issued by the 30th of June 2027	Number	N/A	N/A	N/A	45	90	135	180	Compliance notices	Waste Management
	CSE 06	NKPA 2-BASIC SERVICE DELIVERY		Goal 1: Governance & Policy	1.2 Compliance with all legislative provisions	1.2.1 Improve and strengthen compliance	N/A	Number of quarterly reports on the implementation of the EPWP Program	4 x Quarterly Reports on the implementation of the EPWP Program by 30th of June 2027	Number	R2 096 000	Public works and cofunded by Council	WBS O/402284.LAH.000	1	2	3	4	Quartely report signed by the MM	Waste Management
	CSE 07	NKPA 2 - BASIC SERVICE DELIVERY		Goal 3; Human and community Development	3.2 Enhanced public facilities, park and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	27, 32, 34, 35	Number of Swimming pools maintained	6 x Maintenance of Swimming pools by the 30th of June 2027	Number	N/A	N/A	N/A	6	6	6	6	Photos, reports and completion certificate	Recreation & Facilities
	CSE 08	NKPA 2 - BASIC SERVICE DELIVERY		Goal 3; Human and community Development	3.2 Enhanced public facilities , park and public spaces within the city	3.2.1 Improve the basics: cleaning , repairing public spaces	All 30 Wards except 1-9, 39 and 40.	Number of wards receiving grass cutting services	30 x wards receiving grass cutting services by the 30th of June 2027	Number	1 700 000	Council Funding	0/404390, JAH000 , 0/404 392.JAH.000, 4/404 394.JAH 000	15	15	15	15	Photos, Completion Certificate, Grasscutting schedule	Recreation & Facilities
	CSE 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		Goal 1: Governance & Policy	1.3 Develop and stregthen communication and stakeholder relations	1.3.1 Develop partnerships in terms of communications	All	Number of Reviewed Msunduzi Municipality Hall Maintenance Plans submitted to TMC	1 x Msunduzi Halls Maintenance plan reviewed and submitted to (DMM) for onward transmission to Full Council for Approval by the 31st of December 2026	Number	R4 900 000.00	Municipal Funding	WBS:M/403243.JAH.E27 GL:4120051000	N/A	1	N/A	N/A	Msunduzi Hall plan & Resolution & Council Resolution	ABM

8 - SPATIAL EFFECTIVENESS &	CSE 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Goal 3; Human and community Development	3.2 Enhanced public facilities, park and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	N/A	Number of Disaster Management plans to be reviewed and adopted	1 x Disaster Management plan to be reviewed and adopted by the 30th of June 2027	Number	R1 000 000,00	Council Funding	0/404293.JAH.00	service providers appointed for the Development of the Plan	Draft Municipal Disaster Risk Assessments conducted	Draft Disaster Management Plan circulated for input	1	Disaster Management Plan, Agenda & TMC Resoultion	Public Safety, Enforcement & Disaster Management
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BUSINESS UNIT: INFRASTRUCTURE SERVICES

CDS REFERENCE	SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION		QUARTERLY PROJECTIONS 26/27 FY				PORTFOLIO OF EVIDENCE (POE)	RESPONSIBLE UNIT
													ANNUAL BUDGET	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
2 - BACK TO BASICS	IFS 01 (R&T 01, 02, 03, 04 & 05)	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipal road Networks	2.3.1 Developed and maintained municipal road networks	Upgrading of gravel roads to surfaced standards	Rehabilitation of Roads - Vulindlela: Mbanjwa Rd, Jija Rd, M89, Makhathini Rd & D2069 Rd	1,5, 18 & 40	Number of kilometers of gravel roads upgraded	4,07km of gravel roads upgraded (practical complete) by 30 June 2027	Number	R14 000 000 R14 000 000 R13 000 000 R4 430 006 R16 000 000	I/504125.042 I/504125.043 I/504125.103 I/504125.073 I/504125.100	0,45km	1,5km	N/A	4,07km	Progress Reports and Completion certificates	Roads & Transportation
2 - BACK TO BASICS	IFS 02 (R&T 06)	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipal road Networks	2.3.1 Developed and maintained municipal road networks	Rehabilitation of roadways	Rehabilitation of Chief Mhlabunzima Road in Ward 34	34	Number of kilometres of asphalt roadway and stormwater drainage infrastructure rehabilitated on Chief Mhlabunzima Road	0,8km of asphalt roadway and stormwater drainage infrastructure rehabilitated on Chief Mhlabunzima Road by 30 June 2027.	Number	R17 867 430,00	I/504125.101	N/A	N/A	N/A	0,8km	Progress Reports / Practical Completion Certificate	Roads & Transportation
2 - BACK TO BASICS	IFS 03 (R&T 07)	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipal road Networks	2.3.1 Developed and maintained municipal road networks	ROAD SAFETY	MAINTAINED INFRASTRUCTURE	27	Number of square meters of roads rehabilitated (Pavement Management System - PMS)	25 200m ² of roads rehabilitated (Pavement Management System - PMS) by the 30th of September 2026	Number	R18 000 000,00	I/504125.006 I/504125.061	25 200	N/A	N/A	N/A	Completion Certificate	Roads & Transportation
2 - BACK TO BASICS	IFS 04 (R&T 15)	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipal road Networks	2.3.1 Developed and maintained municipal road networks	ROAD SAFETY	MAINTAINED INFRASTRUCTURE	1-41	Number of square meters of potholes repaired	30 000m ² of potholes repaired by the 30th of June 2027	Number of square meters	R30 000 000,00	M/504125. JAH.D33 M/504126.JAH.D34 M/504124/JAH.D33 M/504126.JAH.D33	5000	17000	23000	30 000m ²	Job Cards (internal work), SP progress reports and Completion Certificates (external work)	Roads & Transportation
2 - BACK TO BASICS	IFS 05 (R&T 17)	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.3 Developed and Maintained Municipal road Networks	2.3.1 Developed and maintained municipal road networks	ROAD SAFETY	MAINTAINED INFRASTRUCTURE	1-41	Number of km of gravel roads maintained	30km of gravel roads maintained by the 30th June 2027	Number	N/A	N/A	5km	15km	25km	30km	Job Cards	Roads & Transportation
2 - BACK TO BASICS	IFS 06 (W&S 03)	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 Reticulation For Ward 16 And 21 in Edendale	16 & 21	Percentage completion of sewer reticulation infrastructure installed (pipeline, manholes, and associated works)	60% completion of sewer reticulation infrastructure installed (pipeline, manholes, and associated works) by 30 June 2027	Percentage	R37 722 474,99	I/504202.014	17%	25%	35%	60%	Monthly Progress Reports	W&S
2 - BACK TO BASICS	IFS 07 (W&S 04)	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	Elimination of Conservancy Tanks	21	Percentage completion of conservancy tank elimination infrastructure works	100% completion of conservancy tank elimination infrastructure works by 30 June 2027	Percentage	R41 008 490,48	I/504202.009	25%	40%	65%	100%	Monthly Progress Reports and completion certificate	W&S
2 - BACK TO BASICS	IFS 08 (W&S 02)	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	29 & 34	Percentage completion of the Copesville Water Supply Scheme Phases 3, 4 and 5 WMPI-2	60% completion of Copesville Water Supply Scheme Phases 3, 4 and 5 WMPI-2 by 30 June 2027	Percentage	R35 021 512,58	I/504787.026	17%	25%	35%	60%	Monthly Progress Reports	W&S
2 - BACK TO BASICS	IFS 09 (W&S 06)	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.	1800 VIP toilets installed by 30th June 2027	Number	R30 000 000,00	P/504202.007	300	1000	1500	1800	Happy Letters and beneficiary list	W&S
2 - BACK TO BASICS	IFS 10 (W&S 07)	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	WSIG: Z1: VULINDELA	40&4	Percentage completion of the 4ML Concrete Reservoir 14A construction under the Vulindlela Phase 3B Water Supply Upgrade project	100% completion of the 4ML Concrete Reservoir 14A construction under the Vulindlela Phase 3B Water Supply Upgrade project by 30 June 2027	Percentage	R20 000 000,00	I/504787.046	40%	60%	95%	100%	Project progress reports and completion certificate	W&S
2 - BACK TO BASICS	IFS 11 (W&S 08)	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	WSIG: Z1: VULINDELA	3&9	Percentage completion of the 5,5ML Concrete Reservoir 13A construction under Vulindlela Phase 3C Water Supply upgrade	60% completion of the 5,5ML Concrete Reservoir 13A construction under Vulindlela Phase 3C Water Supply upgrade by 30 June 2027	Percentage	R30 000 000,00	I/504787.036	20%	30%	45%	60%	Project progress reports	W&S

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION		QUARTERLY PROJECTIONS 26/27 FY				PORTFOLIO OF EVIDENCE (POE)	RESPONSIBLE UNIT
													ANNUAL BUDGET	WBS/GL NUMBER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
2- BACK TO BASICS	IFS 12 (W&S 09)	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	ACCESS TO WATER	1 to 41	Percentage of water meters installed	100% of water meters installed by the 30th of June 2027	Percentage	N/A	N/A	100%	100%	100%	100%	Connection Register and Applications/connections forms	W&S
2- BACK TO BASICS	IFS 13 (W&S 10)	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 SANITATION	1 to 41	Percentage of new sewer connections completed	100% of new sewer connections completed by the 30th of June 2027	Percentage	N/A	N/A	100%	100%	100%	100%	Connection Register and Applications/connections forms	W&S
2- BACK TO BASICS	IFS 14 (W&S 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	WATER	BURSTS WATER PIPES	29, 39, 4 & 5	Percentage of mainline bursts repaired	75% of mainline bursts repaired by the 30th of June 2027	Percentage	N/A	N/A	75%	75%	75%	75%	Call logs register and Job Cards	W&S
2- BACK TO BASICS	IFS 15 (W&S 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	SANITATION	SEWER BLOCKAGES	25	Percentage of sewer blockages resolved	75% of sewer blockages resolved by the 30th of June 2027	Percentage	N/A	N/A	75%	75%	75%	75%	Call logs register and Job Cards	W&S
4 - BUILDING FINANCIAL SUSTAINABILITY	IFS 16 (W&S 13)	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	SOUND FINANCIAL MANAGEMENT	Goal 4 - Financial Viability	4.2 Improved Budgeting and reporting	4.2.1 Implement the revenue policies and enhancement strategy	WATER	REDUCE WATER LOSSES	N/A	Water Losses reduced to below 25%	Water Losses reduced to below 25% by the 30th of June 2027	Percentage	N/A	N/A	below 25%	below 25%	below 25%	below 25%	IWA Water Balance Calculation and Supporting Documentation	W&S
2- BACK TO BASICS	IFS 17 (WSA 01)	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	WASTE WATER TREATMENTS WORKS	N/A	Number of inspections carried out at the Lynnfield Waste Water Treatment Works and submitted to Umgeni Water for maintenance	4 x inspections carried out at the Lynnfield Waste Water Treatment Works and submitted to Umgeni Water for maintenance by 30 June 2027	Number	R362 173 483,90	O/504203.WAH.H06	1	1	1	1	Inspection reports signed by WSA Manager and proof of submission to Umgeni Water.	Water Services Authority
2 - BACK TO BASICS	IFS 18 (PMO 02)	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 3: Human and community Development	3.2 Enhanced public facilities, parks and public spaces within the city	3.2.1 Improve the basics: cleaning, repairing public spaces	PUBLIC FACILITY CONSTRUCTION	Refurbishment of the Oribi Community Hall	24	Percentage completion of refurbishment of the Oribi Community Hall	100% Completion of the refurbishment of Community Hall Ward 24 project by 31 December 2026	Percentage	R2 592 024,18	I/403243.011	N/A	100%	N/A	N/A	Practical completion certificate	Project Management

BUSINE

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 26/27 FY					PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
											ANNUAL BUDGET	FUNDING SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
2 - BACK TO BASICS	ESS 01	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	2.1 Access to affordable, reliable, sustainable and modern energy for all.	2.1.1 Develop, upgrade and maintain the electricity network	1,2,13,19, 24,25,26,27,28, 30,31, 33-38 & 40	Number of Substations Maintained	30 x Substations Maintained by the 30th of June 2027	Number	R44 300 000,00	CNL	5	15	25	30	Inspection sheet, Job cards	Operations and Maintenance - ESS	
	ESS 02						1,2,13,18,19, 24,25,26,27,28,2 9, 30,31, 32,33-38 & 40	Number of poles maintained and upgraded	450 x Poles Maintained by the 30th of June 2027	Number	R48 000 000,00	CNL	100	200	350	450	Job Cards and register	Operations and Maintenance- ESS	
	ESS 03						1,2,13,18,19, 24,25,26,27,28,2 9, 30,31, 32,33-38 & 40	Number of Pole Mounted Transformers maintained	44 x Pole Mounted Transformers Maintained by the 30th of June 2027	Number		CNL	8	20	32	44	Inspection report, Job Cards, register	Operations and Maintenance- ESS	
	ESS 04						N/A	Percentage of electricity connections completed	100% electricity connections completed by the 30th of June 2027	Percentage	N/A	N/A	25%	50%	75%	100%	Meter certificate and job card	Revenue Management-ESS	
	ESS 05						2 & 40	Number of household connections completed	100 x household connections in Sweetwaters completed by the 31st of March 2027.	Number	R1 800 000,00	INEP	20	70	100	N/A	Monthly Report, Register and Close-out report	ESS - Planning	
	ESS 06						26	Number of household connections completed	170 x household connections in Peacevalley 3 completed by the 31st of March 2027.	Number	R3 060 000,00	INEP	20	70	170	N/A	Monthly Report, Register and Close-out report	ESS - Planning	
	ESS 07						1-41	Number of Street lights maintained	4500 x Street lights maintained by the 30th of June 2027	Number	R49 000 000,00	CNL	1000	2500	3300	4500	Job cards	ESS - Operations and Maintenance	
	ESS 08						1, 3-9, 17-18, 20, 35 & 39	New High Mast Lights installed	18 x new High Mast Lights installed by the 31st of December 2026	Number	R6 003 365,83	MIG	9	18	N/A	N/A	Monthly Report, Register and Close-out report	ESS - Planning	
4 - BUILDING FINANCIAL SUSTAINABILITY	ESS 09	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	1,2,18,19,23,24,2 5,26,27,28,29,30, 31,32,33,34,35,3 6,37,38,40	Number of faulty/defective meters Attended/ replaced/ rectified	900 x faulty/defective meters replaced/ rectified by the 30th June 2027	Number	R16 400 000,00	CNL	125	393	583	900	Visitation notice and/or Meter certificate	Revenue Management-ESS	
	ESS 10						1,2,18,19,23,24,2 5,26,27,28,29,30, 31,32,33,34,35,3 6,37,38,40	Number of electricity disconnections attended	60 000 x disconnections attended for non-payment received by the 30th of June 2027	Number		CNL	15 000	30 000	45 000	60 000	Disconnection notice	Revenue Management-ESS	
	ESS 11						1,2,18,19,23,24,2 5,26,27,28,29,30, 31,32,33,34,35,3 6,37,38,40	Number of electricity reconnections attended	5250 x reconnections attended by the 30th of June 2027	Number	R5 500 000,00	CNL	1 939	3 758	4 125	5250	Reconnection Schedule	Revenue Management-ESS	
	ESS 12						N/A	Total Percentage of electricity losses reduced	Total Electricity losses reduced to below 18% by the 30th of June 2027	Percentage	R12 000 000,00	N/A	below 18%	below 18%	below 18%	below 18%	Quarterly losses report	Revenue Management-ESS	
	ESS 13						N/A	Percentage of DBSA Grant spent	100% Expenditure of DBSA Grant by the 30th of June 2027	Percentage	N/A	DBSA	25%	50%	75%	100%	SAP expenditure report	ESS	

CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	B2B PILLAR	GOAL	STRATEGIC OBJECTIVE	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	WBS/GL NUMBER	QUARTER 1	QUARTER 2	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	Percentage of the Edendale Road project completed	100% (culvert and street lights) of the Edendale Road project completed by the 31st December 2026	Percentage	R10 000 000.00	I/604241.021	75%	100%	N/A	N/A	Completion Certificate/ Progress Report/ Payment Certificate	DEVELOPMENT SERVICES		
	SD&CE 02			5.1 Job Creation	5.1.1 Facilitate the expansion of job creation initiatives with Msunduzi	ALL	Number of work opportunities created	1000 x work opportunities created by the 30th of June 2027	Number	N/A	N/A	N/A	250	500	750	1000	CWP Narrative Report	DEVELOPMENT SERVICES		
	SD&CE 03			5.2 Improved Investment Attraction, Retention and expansion	5.2.1 Improve and streamline the development application processes and business Licencing process	ALL	Number of Businesses registered	804 x Businesses registered in the Business database by the 30th of June 2027	Number	N/A	N/A	201	402	603	804	Schedule of business registration & Business registration forms	DEVELOPMENT SERVICES			
	SD&CE 04					ALL	Number of Businesses inspected	2856 x Businesses inspected for valid Business Licences by the 30th of June 2027	Number	N/A	N/A	714	1428	2142	2856	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 2027	Number	R800 000	WBS: 0/604514.000.JAH GL : 4100013000	2	3	1	2	Pictures, invitations, posters, Post event report	CITY ENTITIES
	SD&CE 06								ALL	Number of Business opportunities created	20 x Business opportunities created by the 30th of June 2027	Number	N/A	N/A	5	10	15	20	A list of registered businesses assisted and a signed business opportunities created feedback satisfaction forms	DEVELOPMENT SERVICES
	SD&CE 07								ALL	Number of Cooperatives and SMMEs visited and supported	60 x Cooperatives and SMMEs visited and supported by the 30th of June 2027	Number	N/A	N/A	15	30	45	60	A list of businesses supported, visited and a signed client visitation feedback satisfaction forms	DEVELOPMENT SERVICES
8 - SPATIAL EFFECTIVENESS & JUSTICE	SD&CE 08	NKPA 6 - CROSS CUTTING	PUTTING PEOPLE FIRST	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 2027	Percentage	19079720,02	N/A	100%	100%	100%	100%	1. Internal Stakeholders Meeting Minutes & register 2. Safe City Maintenance Schedules 3. Valid Safe City ISO 9001 Accreditation Certificate	CITY ENTITIES		
1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SD&CE 09			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)	18000 sites baited and/or treated by the 30th of June 2027	Number	100 000	O/604347.JAH.000 GL 4000030000	4 500	9 000	13 500	18 000	Vector Control register (Rodent baiting record)	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT		
	SD&CE 10						ALL	Number of water samples taken & analysed	1836 water samples taken & analysed by the 30th of June 2027	Number	210 000	O/604347.JAH.000 GL 4100018000	459	918	1377	1836	Laboratory results	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT		
	SD&CE 11						N/A	% of the Findings by FSC implemented	50% of the Findings by FSC on the Msunduzi Forestry implemented by the 30th of June 2027	Percentage	N/A	N/A	N/A	15%	25%	50%	Annual FSC compliance tracking tool & Quarterly reports.	CITY ENTITIES		
2- BACK TO BASICS	SD&CE 12	NKPA 2 - BASIC SERVICE DELIVERY	DELIVERING BASIC SERVICES	Goal 2: Developed and Maintained Infrastructure	6.3 Integrated human Settlements	6.3.1 Construction of Integrated Human Settlements	11, 13, 14, 16, 17, 18, 29, 32, 35, 38, 41, Imballi phase 3 and 4	Number of Housing Units constructed	100 x New Housing Units constructed by the 30th of June 2027	Number	R101 879 280,00	N/A	N/A	25	50	100	D6	HUMAN SETTLEMENTS		
				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	1000m bulk sewer outfall installed for Khalanyoni by the 30th of June 2027	Number	R50 000 000,00	N/A	250m	500m	750m	1000m	Progress report signed by the project engineer & meeting minutes	HUMAN SETTLEMENTS		