

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

ANNEXURE E



SDBIP - 2025 / 2026

Functional Area	FUCT DES	Function	Funded Program	Funded Programme Name	Funds Center	Fund Centre Name	GL Account	GL Description	Fund	Fund Description	Project Span	Fun Fund	Asset Type	Project Type	Project Type1	Current Budget	Actual GL	Proposed Budget 2025/26	Proposed Budget 2026/27	Proposed Budget 2027/28	Planned start date	Actual start date	Planned completion date	Capital costs per month	Actual completion date	Capital costs times per	Reasons for variances	Responsible Senior Manager	Motivation
403343	Community Services & Social Equity	COMMUNITY HALLS	403343.01	MG.24 WARD 34 COMMUNITY HALL	426324015	MG.24 WARD 34 COMMUNITY HALL	403343015	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Community Halls	NEW	NEW Community Halls	4 201 115		1 200 000	1 272 000	1 348 330	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
403343	Community Services & Social Equity	COMMUNITY HALLS	403343.01	MG.21 WARD 8 COMMUNITY HALL	426324011	MG.21 WARD 8 COMMUNITY HALL	403343011	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Community Halls	NEW	NEW Community Halls	3 738 125		2 000 000	2 120 000	2 247 200	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
403343	Community Services & Social Equity	COMMUNITY HALLS	403343.01	MG.25 M40B COMMUNITY HALL	426324013	MG.25 M40B COMMUNITY HALL	403343013	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Community Halls	NEW	NEW Community Halls	3 000 000		5 150 000	5 450 000	5 786 540	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
403343	Community Services & Social Equity	COMMUNITY HALLS	403343.01	LEVS.21 COMMUNITY HALL WARD 5	426324018	LEVS.21 COMMUNITY HALL WARD 5	403343018	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Community Halls	NEW	NEW Community Halls	81 403					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
403343	Community Services & Social Equity	COMMUNITY HALLS	403343.01	LEVS.21 COMMUNITY HALL WARD 5	426324018	LEVS.21 COMMUNITY HALL WARD 5	403343018	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Community Halls	NEW	NEW Community Halls	81 403					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
403343	Community Services & Social Equity	COMMUNITY HALLS	403343.02	MG.22 WARD 16 CONSTRUCTION OF MULTI-PURPOSE SPORT FACILITY KWANATA	426324022	MG.22 WARD 16 CONSTRUCTION OF MULTI-PURPOSE SPORT FACILITY KWANATA	403343022	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Community Halls	NEW	NEW Community Halls	-		1 216 720	1 289 723	1 367 107	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
403343	Community Services & Social Equity	COMMUNITY HALLS	403343.02	MG.21 WARD 8 COMMUNITY HALL LANDSHOP	426324027	MG.21 WARD 8 COMMUNITY HALL LANDSHOP	403343027	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Community Halls	NEW	NEW Community Halls	2 914 387		5 080 000	5 383 000	5 614 180	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
403343	Community Services & Social Equity	COMMUNITY HALLS	403343.02	MG.21 COMMUNITY HALL WARD 5	426324028	MG.21 COMMUNITY HALL WARD 5	403343028	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Community Halls	NEW	NEW Community Halls	81 403	78 863				2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
404392	Community Services & Social Equity	CEMETERIES	404392.01	MG.29 WARD 35 DEV OF ETHEMBENI CEMETRY	426325015	MG.29 WARD 35 DEV OF ETHEMBENI CEMETRY	404392015	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Other	UPGRADE	UPGRADE Other	8 375 031					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
404478	Community Services & Social Equity	VULNERABLE SPORT FCLTY	404478.01	MG.22 CONTROF MANGALA SPORT FIELD	447842001	MG.22 CONTROF MANGALA SPORT FIELD	404478001	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Community Services & Social Eq	Sportfields	UPGRADE	UPGRADE Sportfields	6 952 560	4 474 981				2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM COMMUNITY SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.01	MG.22 UPGR GRV RD EDN DAMBUZA MJ BRD UPD	512542014	MG.22 UPGR GRV RD EDN DAMBUZA MJ BRD UPD	512542014	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	7 200 000		29 800 000	31 270 000	33 148 200	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.02	MG.21 UPGR GRV ROADS-HA-INOLELA WARD 4	512542029	MG.21 UPGR GRV ROADS-HA-INOLELA WARD 4	512542029	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	3 000 000	1 632 730				2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.04	MG.21 UPGR GRV ROADS-HA-WARD 1	512542042	MG.21 UPGR GRV ROADS-HA-WARD 1	512542042	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	3 278 170		12 200 000	12 720 000	13 483 200	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.04	MG.21 UPGR GRV ROADS-HA-WARD 5	512542043	MG.21 UPGR GRV ROADS-HA-WARD 5	512542043	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	3 000 000		5 000 000	5 300 000	5 618 000	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.04	MG.21 UPGR GRV ROADS-HA-WARD 5	512542043	MG.21 UPGR GRV ROADS-HA-WARD 5	512542043	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	3 000 000	191 616				2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.04	MG.21 REHAB OF BALEN ROAD SWEETWATER	512542055	MG.21 REHAB OF BALEN ROAD SWEETWATER	512542055	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	7 000 000		1 670 000	2 213 482	2 925 000	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.07	MDRG.24 MUNICIPAL DISASTER RD REHAB	512542070	MDRG.24 MUNICIPAL DISASTER RD REHAB	512542070	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	RENEWAL	RENEWAL.Roads, Pavements, Bridges & Storm Water						2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.07	MG.21 UPGR GRV ROADS MISSION	512542107	MG.21 UPGR GRV ROADS MISSION	512542107	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	5 402 148		3 800 000	4 134 000	4 382 040	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.08	MSU115504125.084	5125G4084	MDRG.24 HENRY TYNEN CRESCENT	403343084	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	146 469					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.08	MSU115504125.085	5125G4085	MDRG.24 LEMMY GREYING STREET	403343085	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	RENEWAL	RENEWAL.Roads, Pavements, Bridges & Storm Water	7 057 157	3 129 078				2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.08	MDRG.24 LOWER BACK STREET	5125G4086	MDRG.24 LOWER BACK STREET	403343086	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	RENEWAL	RENEWAL.Roads, Pavements, Bridges & Storm Water			13 214 000			2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.08	MSU115504125.086	5125G4086	MDRG.24 AZALEA ROAD	403343086	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Electricity Retolubation	UPGRADE	UPGRADE.Electricity Retolubation	7 447 521	4 564 350				2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM ELECTRICITY SUPPLY SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.08	MSU115504125.087	5125G4087	MDRG.22 REHAB OF MORFOLO RD ASHDOWN	403343087	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	RENEWAL	RENEWAL.Roads, Pavements, Bridges & Storm Water	1 514 000					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.08	MSU115504125.088	5125G4088	MDRG.22 REHAB OF TAU RD ASHDOWN	403343088	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	RENEWAL	RENEWAL.Roads, Pavements, Bridges & Storm Water	5 200 000					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504125	Infrastructure Services	ROADS SURFACE REPAIR	504125.08	MSU115504125.089	5125G4089	MDRG.24 REHAB OF CONNOR RD CHASE VAL	403343089	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	RENEWAL	RENEWAL.Roads, Pavements, Bridges & Storm Water	6 500 000	4 620 000				2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504126	Infrastructure Services	CANLID RIVER & STRM	504126.02	MDRG.24 MUNICIPAL DISASTER RD BREAM EMBK	5125G4020	MDRG.24 MUNICIPAL DISASTER RD BREAM EMBK	403343020	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	RENEWAL	RENEWAL.Roads, Pavements, Bridges & Storm Water	5 500 000					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504126	Infrastructure Services	CANLID RIVER & STRM	504126.02	MSU115504126.021	5125G4021	MDRG.22 PEACEVALEY 2 LOW LEVEL BRDG	403343021	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	6 500 000					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504126	Infrastructure Services	CANLID RIVER & STRM	504126.02	MSU115504126.022	5125G4022	MDRG.22 GULINTABA BRIDGE CL VERT	403343022	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	1 500 000					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504126	Infrastructure Services	CANLID RIVER & STRM	504126.02	MSU115504126.023	5125G4103	MDRG.21 SHAMMOYA 2 BRIDGE CL VERT	403343103	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	1 500 000					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504126	Infrastructure Services	CANLID RIVER & STRM	504126.02	MSU115504126.024	5125G4024	MDRG.24 BAYNESBURG RIVER BANKS	403343024	OUTSOURCED INFRASTRUCTURE CAP	T502_N	CAPITAL MUNICIPAL DISASTER W	MULTIPLE	Infrastructure Services T502_M	Roads, Pavements, Bridges &	UPGRADE	UPGRADE.Roads, Pavements, Bridges & Storm Water	5 700 000					2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504143	Infrastructure Services	RPTN	504143.00	PTG.24 PUBLIC TRANSPORT INFRASTR	5143Y4001	PTG.24 PUBLIC TRANSPORT INFRASTR	403343001	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL PUBLIC TRANSPORT N	MULTIPLE	Infrastructure Services T501_PT	Roads, Pavements, Bridges &	NEW	NEW.Roads, Pavements, Bridges & Storm Water	20 000 000		50 000 000	75 000 000	76 375 000	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504202	Infrastructure Services	SEWER RETICULN MAN	504202.00	MG.24 SLM OF CONSERV TANKS SEWER	5202H4009	MG.24 SLM OF CONSERV TANKS SEWER	403343009	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Sewerage Purification & Reti	UPGRADE	UPGRADE.Sewerage Purification & Retolubation	14 142 668	8 569 078				2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504202	Infrastructure Services	SEWER RETICULN MAN	504202.01	MG.23 SHENSTONE AMBLETON SANT SYSTEM	5202H2013	MG.23 SHENSTONE AMBLETON SANT SYSTEM	403343013	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Sewerage Purification & Reti	NEW	NEW.Sewerage Purification & Retolubation	15 707 790		44 000 000	46 640 000	49 438 400	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504202	Infrastructure Services	SEWER RETICULN MAN	504202.01	MG.22 EDENDALE-SEWER RETICULATION- W16	5202H2014	MG.22 EDENDALE-SEWER RETICULATION- W16	403343014	OUTSOURCED INFRASTRUCTURE CAP	T501_N	CAPITAL MUNICIPAL INFR GRAN	MULTIPLE	Infrastructure Services T501_M	Water Reservoirs & Retolub	UPGRADE	UPGRADE.Water Reservoirs & Retolubation	4 680 000		44 184 440	46 835 504	49 645 637	2025/01	TBC	2026/03/30	TBC	TBC	TBC	TBC	DMM INFRASTRUCTURE SERVICES	
504202	Infrastructure Services																												

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	391 880	391 880	391 880	391 880	391 880	391 880	391 880	391 880	391 880	391 880	391 880	391 880
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	20 877	20 877	20 877	20 877	20 877	20 877	20 877	20 877	20 877	20 877	20 877	20 877
Service charges - Waste Management	14 645	14 645	14 645	14 645	14 645	14 645	14 645	14 645	14 645	14 645	14 645	14 645
Sale of Goods and Rendering of Services												
Agency services	459	459	459	459	459	459	459	459	459	459	459	459
Interest earned from Receivables	26 848	26 848	26 848	26 848	26 848	26 848	26 848	26 848	26 848	26 848	26 848	26 848
Interest earned from Current and Non Current Assets												
Rental from Fixed Assets	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714
Licence and permits												
Operational Revenue	10 740	10 740	10 740	10 740	10 740	10 740	10 740	10 740	10 740	10 740	10 740	10 740
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	258	258	258	258	258	258	258	258	258	258	258	258
Transfer and subsidies - Operational	82 467	82 467	82 467	82 467	82 467	82 467	82 467	82 467	82 467	82 467	82 467	82 467
Interest	1 666	1 666	1 666	1 666	1 666	1 666	1 666	1 666	1 666	1 666	1 666	1 666
Total Revenue (excluding capital transfers and	794 811	794 811	794 811	794 811	794 811	794 811	794 811	794 811	794 811	794 811	794 811	794 811

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	232 421	232 421	232 421	232 421	232 421	232 421	232 421	232 421	232 421	232 421	232 421	232 421
Corporate Services	159	159	159	159	159	159	159	159	159	159	159	159
Community Services and Social	22 112	22 112	22 112	22 112	22 112	22 112	22 112	22 112	22 112	22 112	22 112	22 112
Infrastructure Services	167 253	167 253	167 253	167 253	167 253	167 253	167 253	167 253	167 253	167 253	167 253	167 253
Sustainable Development and City Enterprises	8 101	8 101	8 101	8 101	8 101	8 101	8 101	8 101	8 101	8 101	8 101	8 101
Electricity	396 942	396 942	396 942	396 942	396 942	396 942	396 942	396 942	396 942	396 942	396 942	396 942
Total Revenue	826 988	826 988	826 988	826 988	826 988	826 988	826 988	826 988	826 988	826 988	826 988	826 988

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	160 058	160 058	160 058	160 058	160 058	160 058	160 058	160 058	160 058	160 058	160 058	160 058
Remuneration of councillors	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	84 461	84 461	84 461	84 461	84 461	84 461	84 461	84 461	84 461	84 461	84 461	84 461
Debt impairment	56 180	56 180	56 180	56 180	56 180	56 180	56 180	56 180	56 180	56 180	56 180	56 180
Depreciation and amortisation	32 522	32 522	32 522	32 522	32 522	32 522	32 522	32 522	32 522	32 522	32 522	32 522
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	71 319	71 319	71 319	71 319	71 319	71 319	71 319	71 319	71 319	71 319	71 319	71 319
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	19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895	19 895
Total Expenditure	734 570	734 570	734 570	734 570	734 570	734 570	734 570	734 570	734 570	734 570	734 570	734 570

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	-	-	-	-	-	-	-	-	-	-	-	-
City Finance	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750	3 750
Corporate Services	833	833	833	833	833	833	833	833	833	833	833	833
Community Services and Social Equity	3 718	3 718	3 718	3 718	3 718	3 718	3 718	3 718	3 718	3 718	3 718	3 718
Infrastructure Services	28 892	28 892	28 892	28 892	28 892	28 892	28 892	28 892	28 892	28 892	28 892	28 892
Sustainable Development and City Enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Electricity	15 111	15 111	15 111	15 111	15 111	15 111	15 111	15 111	15 111	15 111	15 111	15 111
Total Capital Expenditure	52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304	52 304

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
FINANCIAL YEAR 2025/2026
INFRASTRUCTURE SERVICES

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
IFS 01	NKPA 2 - BASIC SERVICE DELIVERY	1, 3, 5, 14, 18, 21	Number of KM of gravel roads upgraded	5,17km x of gravel roads upgraded by 30th June 2026 (practically completed).	Number	R58 270 000,00	0,5km	2,9km	3,4km	5,17km	Practical Completion Certificates, progress reports and register	Roads & Transportation
IFS 02	NKPA 2 - BASIC SERVICE DELIVERY	27	Number of square meters of roads rehabilitated	11700m ² of roads rehabilitated by the 30th of June 2026	Number	R25 000 000,00	2000m ²	50000m ²	70000m ²	11700m ²	Practical completion certificate and register	Roads & Transportation
IFS 03	NKPA 2 - BASIC SERVICE DELIVERY	Various wards	Number of km of gravel roads maintained	30km of gravel roads maintained by the 30th June 2026	Number	N/A	N/A	10	20	30	Progress report, job cards and register	Roads & Transportation
IFS 04	NKPA 2 - BASIC SERVICE DELIVERY	Various wards	Number of square meters of potholes repaired	20000m ² of potholes repaired by the 30th of June 2026	Number	R20 000 000,00	2000m ²	10000m ²	15000m ²	20000m ²	Job cards and register	Roads & Transportation
IFS 05	NKPA 2 - BASIC SERVICE DELIVERY	27	Number of kilometers of pedestrian walkways constructed	1,3km of pedestrian walkways constructed by 30 June 2026	Number	R1 750 000,00	N/A	1,3km	N/A	N/A	Progress Report and Completion Certificate	Roads & Transportation
IFS 06	NKPA 2 - BASIC SERVICE DELIVERY	Various wards	Number of meters of road marking lines completed	9600 meters of road marking lines completed by the 30th of June 2026	Number	R766 390,96	2600	5100	7200	9600	Job cards and register	Roads & Transportation
IFS 07	NKPA 2 - BASIC SERVICE DELIVERY	Various wards	Number of road symbol markings completed	5500 of road symbol markings completed by the 30th of June 2026	Number	R766 390,96	1500	2875	4125	5500	Job cards and register	Roads & Transportation

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
IFS 08	NKPA 2 - BASIC SERVICE DELIVERY	Various wards	Number of stormwater catchpits maintained	2000 stormwater catchpits maintained by the 30th of June 2026	Number	N/A	500	1000	1500	2000	Job cards and register	Roads & Transportation
IFS 09	NKPA 2 - BASIC SERVICE DELIVERY	14,13,2,21,3 3,23,41 &32	Number of traffic calming measures installed	13 x traffic calming measure installed by the 30th of June 2026	Number	R200 000,00	N/A	4	8	13	Completion Certificates and register	Roads & Transportation
IFS 10	NKPA 2 - BASIC SERVICE DELIVERY	21-28, 30-37	Number of major traffic signals repaired	8 major traffic signal repaired by the 30th of June 2026	Number	R2 000 000,00	2	4	6	8	Job Cards (internal work) or Completion Certificates (external work) and register	Roads & Transportation
IFS 11	NKPA 2 - BASIC SERVICE DELIVERY	1 to 41	Number of VIP Toilets installed.	2000 VIP toilets installed by 30th June 2026	Number	R25 000 000,00	200	N/A	900	1800	Invoices and Happy Letters, register	Water & Sanitation
IFS 12	NKPA 2 - BASIC SERVICE DELIVERY	30	Percentage completion of Copesville Phase 3	100% completion of Copesville Phase 3C by the 31st of March 2026	Percentage	R18 805 000,00	20%	60%	100%	N/A	Practical Completion Certificate	Water & Sanitation
IFS 13	NKPA 2 - BASIC SERVICE DELIVERY	3, 4 & 5	Percentage of construction completed	25% of construction completed on the 2 x reservoirs (13A and 14A) by the 30th of June 2026	Percentage	R25 000 000,00 R25 000 000,00	N/A	5%	10%	25%	Project progress reports	Water & Sanitation
IFS 14	NKPA 2 - BASIC SERVICE DELIVERY		Number km of sewer pipelines installed	2,6km x of new sewer pipeline installed by the 30th of June 2026	Number	N/A	N/A	N/A	1km	2,6km	Monthly progress reports/completion certificate and register	Water & Sanitation
IFS 15	NKPA 2 - BASIC SERVICE DELIVERY	1 to 41	Percentage of water meters installed	90% of water meters installed by the 30th of June 2026	Percentage	Customer funded	90%	90%	90%	90%	Monthly water connection spreadsheet, application forms and register	Water & Sanitation

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
IFS 16	NKPA 2 - BASIC SERVICE DELIVERY	1 to 41	Percentage of new sewer connections completed	100% of new sewer connections completed by the 30th of June 2026	Percentage	Customer funded	100%	100%	100%	100%	Monthly sewer connection spreadsheet, application forms register	Water & Sanitation
IFS 17	NKPA 2 - BASIC SERVICE DELIVERY	29, 39, 4 & 5	Percentage of mainline bursts repaired	75% of mainline bursts repaired by the 30th of June 2026	Percentage	N/A	75%	75%	75%	75%	Heat extract report, job card and register	Water & Sanitation
IFS 18	NKPA 2 - BASIC SERVICE DELIVERY	25	Percentage of sewer blockages resolved	75% of sewer blockages resolved by the 30th of June 2026	Percentage	N/A	75%	75%	75%	75%	Heat report extract, job card and register	Water & Sanitation
IFS 19	NKPA 2 - BASIC SERVICE DELIVERY	N/A	Water Losses reduced to below 30%	Water Losses reduced to below 25% by the 30th of June 2026	Percentage	N/A	below 25%	below 25%	below 25%	below 25%	IWA Water Balance	Water & Sanitation
IFS 20	NKPA 2 - BASIC SERVICE DELIVERY	8,34,24	Percentage of construction completed on the 3 community halls by 30 June 2026.	100% of construction completed on community halls by 30 June 2026	Number	R12 200 000,00	20%	30%	60%	100%	Progress Reports and Practical Completion Certificates	Project Management Office
IFS 21	NKPA 2 - BASIC SERVICE DELIVERY	16	Percentage of construction completed	100% of construction completed on the sport facility by the 30th of June 2026	Percentage	R6 196 430,00	20%	30%	60%	100%	Progress Reports and Practical Completion Certificates	Project Management Office
IFS 22	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	Percentage of dormant/non progressive projects decommissioned/deregistered	100% of dormant/non progressive projects decommissioned/deregistered by the 30th of June 2026	Percentage	N/A	100%	100%	100%	100%	Decommissioning Register,	PMO, Water and Sanitation and Roads and Transportation

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
IFS 23	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	Percentage of vehicle and plant allocated budget spent	100% vehicle and plant allocated budget spent by the 30th of June 2026	Percentage	N/A	N/A	40%	60%	100%	Invoice, delivery note & register	IFS - BTO
IFS 24	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	Percentage of Capital Expenditure spent	100% of Capital Budget spent 30th June 2026	Percentage	R346 701 440,00	100%	100%	75%	100%	Financial Report	IFS - BTO
IFS 25	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	Percentage of Operational Budget spent	100% of Operational Budget spent by the 30th of June 2026	Percentage	R1 838 338 997,00	100%	100%	75%	100%	Financial Report	IFS - BTO
IFS 26	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	Percentage of SVAs submitted	100% of all SVAs for vacant posts submitted to Corporate Services by the 30th of September 2025	Percentage	N/A	100%	N/A	N/A	N/A	Staff Vacancy Advice forms (SVA) & proof of submission	IFS- Human Resource Support

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	GOAL	B2B PILLAR	STRATEGIC OBJECTIVE	STRATEGY	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
ESS 01	NKPA 2 - BASIC SERVICE DELIVERY	Goal 2: Developed and Maintained Infrastructure	DELIVERING BASIC SERVICES	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 2026	Number	R28 438 200,00	5	12	21	30	Inspection sheet, Job cards and Register	Operations and Maintenance & Revenue Management- ESS
ESS 02						1,2,13,18,19, 24,25,26,27,28,29, 30,31, 32,33-38 & 40	Number of poles maintained and upgraded	600 x Poles Maintained and Upgraded by the 30th of June 2026	Number	R25 116 000,00	150	300	450	600	Job Cards and Register	Operations and Maintenance & Revenue Management- ESS
ESS 03						13,23,24,34,36 & 38	Number of meters of MV Cable completed	Laying of 23 409m x MV Cable completed by the 30th June 2026	Number	R115 492 997,10	3500m	14300m	18109m	23409m	Purchase Order, Invoices, Progress Report, Register and Close-out report	ESS - Planning
ESS 04						23-40	Number of meters of LV Cable completed	Laying of 12 000m x LV Cable completed by the 31st of December 2025	Number		1000m	12000m	0	0	Purchase Order, Invoices, Progress Report, Register and Close-out report	ESS - Planning
ESS 06						N/A	Percentage of electricity connections completed	100% electricity connections completed by the 30th of June 2026	Percentage	N/A	100%	100%	100%	100%	Memos, job card and Register	Revenue Management-ESS
ESS 07						1-41	Number of Street lights maintained	7000 x Street lights maintained by the 30th of June 2026	Number	R38 800 000,00	1750	3500	5250	7000	Job cards and register	Operations and Maintenance & Revenue Management- ESS
ESS 09						1,2,18,19,23,24,25, 26,27,28,29,30,31, 32,33,34,35,36,37, 38,40	Number of faulty/defective meters Attended/ replaced/ rectified	1 500 x faulty/defective meters replaced/ rectified by the 30th June 2026	Number	R2 000 000,00	375	750	1125	1500	Memo & Register	Revenue Management-ESS
ESS 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	GOAL 4: FINANCIAL VIABILITY	SOUND FINANCIAL MANAGEMENT	4.1 Improved Revenue collection	4.1.1 Implement the revenue policies and enhancement strategy	1,2,18,19,23,24,25, 26,27,28,29,30,31, 32,33,34,35,36,37, 38,40	Number of electricity disconnections attended	42 000 x disconnections executed for non-payment received from Finance by the 30th of June 2026	Number	R5 000 000,00	10500	21000	31500	42000	Disconnection notice, Disconnection register	Revenue Management-ESS
ESS 11						1,2,18,19,23,24,25, 26,27,28,29,30,31, 32,33,34,35,36,37, 38,40	Number of electricity reconnections attended	4 500 x Electricity reconnections executed by the 30th of June 2026	Number		1125	2250	3375	4500	Reconnection fax and register	Revenue Management-ESS
ESS 12						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	below 20%	below 20%	below 20%	below 20%	Quarterly losses report	Revenue Management-ESS
ESS 13				N/A	4.3 Improved expenditure management	4.3.1 Apply expenditure controls procedures	Percentage of Capital Expenditure spent	100% of Capital Expenditure (CNL and other grants) spent by the 30th of June 2026	Percentage	R161 524 400,96	15%	60%	75%	100%	SAP expenditure report	ESS
ESS 14							Percentage of Operational Expenditure spent	100% of Operational Expenditure spent by the 30th of June 2026	Percentage	R127 021 100,00	5%	50%	75%	100%	SAP expenditure report	ESS
ESS 15							Percentage of DBSA Grant spent	100% Expenditure of DBSA Grant by the 30th of June 2026	Percentage	N/A	20%	50%	75%	100%	SAP expenditure report	ESS
ESS 16							Percentage of Budget Spent	100% Budget for purchasing vehicle and plant spent by the 30th of June 2026	Percentage	N/A	100%	100%	100%	100%	SAP expenditure report	ESS
ESS 17	N/A	Percentage of dormant/non progressive projects decommissioned/deregistered	100% of dormant/non progressive projects decommissioned/deregistered by the 30th of June 2026	Percentage	N/A	N/A	N/A	N/A	100%	Decommissioning Register,	ESS					
ESS 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Goal 1: Governance and policy	BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	1.4 Human Resources Management and Development	1.4.1 Improve Human resources management	N/A	Percentage SVAs submitted	100% of all approved SVAs for vacant posts submitted to Corporate Services Unit by the 30th of September 2025	Percentage	N/A	100%	N/A	N/A	N/A	Internal/external adverts circulated and New appointments circular/memo	ESS, Corporate Services

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
CSE 01	NKPA 2-BASIC SERVICE DELIVERY	10 to 38	Number households receiving refuse removal service	59200 x households receiving refuse removal service by 30th June 2026	Number	N/A	59200	59200	59200	59200	Indigent Register , Customer Account Statements, Ewcop vehicle tracking report, Households Register with addresses , Waste Collection schedules , Checklists	Waste Management
CSE 02		27	Number of Clean up Campaigns conducted	12 x Clean up Campaigns conducted by the 30th of June 2026	Number	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 03		N/A	Number of compliance notices issued	100 x compliance notices issued by the 30th of June 2026	Number	N/A	25	50	75	100	Compliance notices	Waste Management
CSE 04		TBC	Number of swimming pools maintenance	100% Maintenance of Swimming by the 30th of June 2026	Number	TBC	100%	100%	100%	100%	Photos Completion, Certification & Payment Schedule	Recreation & Facilities
CSE 05		TBC	Number of sports grounds maintained	6 x community sports grounds maintained by 30th June 2026	Number	TBC	1	2	3	6	Photos Completion, Certification & Payment Schedule	Recreation & Facilities
CSE 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	Number of Disaster Management Plan Reviewed	1x Disaster Management Plan Reviewed by the 30th of June 2026	Number	R500 000.00	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
CSE 09	NKPA 5 GOOD GOVERNANCE & PUBLIC PARTICIPATION	All	Number of fire & rescue public awareness presentations conducted	120 x fire & rescue public awareness presentations conducted by the 30th of June 2026	Number	R100 000.00	30	60	90	120	Programme and attendance register	Public Safety, Enforcement & Disaster Management
CSE 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	Percentage of Capital Expenditure spent	100% of Capital Expenditure spent by the 30th of June 2026	Percentage	50 900 000	30%	60%	90%	100%	Programme and attendance register	Finance Support - Community Services
CSE 12		N/A	Percentage of Operational Expenditure spent for the Community Services BU	100% of Operational Expenditure spent by the 30th of June 2026	Percentage	859 000 000	40%	60%	80%	100%	Expenditure documents	Finance Support - Community Services
CSE 13	4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	100% Budget spent purchasing Traffic department equipment	100% Budget spent purchasing Traffic department equipment by the 30th of June 2026	Percentage	N/A	100%	100%	100%	100%	Expenditure documents	Finance Support - Community Services
CSE 14		N/A	Budget for vehicle and plant spent	100% Budget for vehicle and plant spent by the 30th of June 2026	Percentage	N/A	100%	100%	100%	100%	Expenditure documents	Finance Support - Community Services

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
CSE 15	NKPA 4	N/A	% of Projects Decommissioned and deregistered	100% of Projects Decommissioned and deregistered by the 30th of June 2026	Percentage	N/A	100%	100%	100%	100%	Expenditure documents	Finance Support - Community Services
CSE 16	NKPA 5 GOOD GOVERNANCE & PUBLIC PARTICIPATION	N/A	% Education and awareness sessions	100% Education and awareness sessions conducted by the 30th of June 2026	Percentage	N/A	100%	100%	100%	100%	Programme and attendance register	ABM
CSE 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	Percentage SVAs submitted	100% of all SVAs for vacant posts submitted to Corporate Services by the 30th of September 2025	Percentage	R10 000 000,00	100%	N/A	N/A	N/A	Staff Vacancy Advice forms (SVA) & proof of submission	HR - Community Services
CSE 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	Number of Integrated Waste Management Plan approved	1 Integrated Waste Management Plan approved by Council by 30th June 2026	Number	N/A	service providers appointed for the Development of the Plan by 30 September 2025	Draft Municipal Disaster Risk Assessments conducted by 31 December 2025	Draft Disaster Management Plan circulated for input by 31 March 2026	1	Agenda, Integrated Waste Management Plan & Council Resolution	Disaster Management
CSE 19	NKPA 2-BASIC SERVICE DELIVERY	35	Percentage of compliance with the Waste Management License	Atleast 70% of compliance with the Waste Management Licence by the 30th of June 2026	Percentage	4M	70%	70%	70%	70%	Quarterly Internal Audit Report Annual External Audit Report	Waste Management
CSE 20	NKPA 2-BASIC SERVICE DELIVERY	27,28,30	Number of non-households receiving refuse removal services	5150 non-households receiving refuse removal service by the 30th of June 2026	Number	N/A	5150	5150	5150	5150	Waste Collection Schedule, account Statements, EWCOP Vehicle tracking Report, SAP Non Household register	Waste Management
CSE 21	NKPA 2-BASIC SERVICE DELIVERY	TBC	No. of wards receiving grass cutting services	30 wards receiving grass cutting services by the 30th of June 2026	Number	487 765,16	30	30	30	30	Grass Cutting Schedule	Recreation & Facilities

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
SD&CE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	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	1 km (G5 layer & G2 layerworks)	1 km	N/A	N/A	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	250	500	750	1000	CWP Narrative Report and register	DEVELOPMENT SERVICES
SD&CE 03		ALL	Number of Businesses registered	780 x Businesses registered by the 30th of June 2026	Number	N/A	195	390	585	780	Schedule of business registration & Business registration forms register	DEVELOPMENT SERVICES
SD&CE 04		ALL	Number of Businesses inspected	2040 x Businesses inspected by the 30th of June 2026	Number	N/A	510	1020	1530	2040	Schedule of Businesses visited and Inspection forms (Compliance notices / Summons), register	DEVELOPMENT SERVICES
SD&CE 05		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	2	3	1	2	Pictures, invitations, posters, Post event report and register	CITY ENTITIES
SD&CE 06			Number of Tourism Travel Market facilitated	1 x Tourism Travel Market facilitated by the 30th of June 2026	Number	R200 000	N/A	N/A	N/A	1	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	5	10	15	20	List of registered businesses assisted, signed attendance registers & Business feedback satisfaction forms and register	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	15	30	45	60	A signed visitation register and photos of businesses visited and Business feedback satisfaction forms and register and register	DEVELOPMENT SERVICES
SD&CE 09	TTING	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	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
SD&CE 10		ALL	Number of sites baited and/or treated for Vector Control (rodent)	17 000 sites baited and/or treated by the 30th of June 2026	Number	R90 000.00	4250	8500	12750	17000	Vector Control register	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
SD&CE 11	NKPA 6 - CROSS CUT	ALL	Number of water samples taken & analysed	1 820 water samples taken & analysed by the 31st of June 2026	Number	R150 000.00	455	910	1365	1820	Register of Laboratory results/Listing	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	20%	50%	70%	100%	Annual operational plan & Quartely reports.	CITY ENTITIES
SD&CE 13		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	33	66	95	112	D6 and Municipal inspection sheet	HUMAN SETTLEMENTS
SD&CE 14	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	Percentage of Capital Expenditure spent	100% of Capital Expenditure spent by the 30th of June 2026	Percentage	N/A	5%	50%	75%	100%	Expenditure documents	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES BUSINESS UNIT
SD&CE 15		N/A	Percentage of Operational Expenditure spent	100% of Operational Expenditure spent by the 30th of June 2026	Percentage	N/A	5%	50%	75%	100%	Expenditure documents	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES BUSINESS UNIT
SD&CE 16			Percentage of Grant Expenditure spent	100% of NDPG Grant expenditure spent by the 30th of June 2026	Percentage	30 million	5%	50%	75%	100%	Expenditure documents	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES BUSINESS UNIT
SD&CE 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	Percentage SVAs submitted	100% of all SVAs for vacant posts submitted to Corporate Services by the 30th of September 2025	Percentage	5 000 000	100%	N/A	N/A	N/A	Staff Vacancy Advice forms (SVA) & proof of submission	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES BUSINESS UNIT
SD&CE 18	NKPA 2 - BASIC SERVICE DELIVERY	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	R1 360 000 000,00	1000m	2000m	3000m	4000m	Progress report signed by the project engineer & meeting minutes	HUMAN SETTLEMENTS

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
CS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	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	R7 000 000,00	100%	100%	100%	100%	Poe file for Legal Services and SOP	LEGAL SERVICES
CS 02		N/A	Percentage of Legal Services provided for Contigent Liability	100% of Legal Services provided for Contigent Liability by the 30th of June 2026	Percentage	N/A	100%	100%	100%	100%	Poe file for Legal Services and SOP	LEGAL SERVICES
CS 03		N/A	Percentage of employees trained based on PDPs received from BU's and in accordance to the approved 24/25 Workplace Skills Plan	520 x employees trained in accordance to the approved 24/25 Workplace Skills Plan facilitated by the 30th of June 2026	Number	R14 633 320	N/A	200	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	1	N/A	N/A	2	1. Council Report(s) 2. Recruitment Plan 3. Letter of appointment	HUMAN RESOURCES
CS 05		N/A	Percentage of 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	100%	100%	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	15%	35%	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	N/A	1	N/A	2	1. List of Priority Posts per BU 2. Quarterly progress reports	HUMAN RESOURCES

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE ARE	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
CS 01		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	R7 000 000,00	100%	100%	100%	100%	Poe file for Legal Services and SOP	LEGAL SERVICES
CS 08		N/A	Percentage of SVAs submitted for Corporate Services	100% of all SVAs for vacant posts submitted for Corporate Services by the 30th of September 2025	Percentage	R2 500 000	100%	N/A	N/A	N/A	List of priority posts submitted & submission of SVA's	HUMAN RESOURCES
CS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	100%	100%	100%	100%	Secretariat & Auxiliary Services POE file and SOP	SECRETARIAT & AUXILLIARY SERVICES
CS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	Percentage of uptime of all information and communication Technology Solutions	95% uptime by the 30th of June 2026	Percentage	1 837 367	95%	95%	95%	95%	ICT Server Infrastructure report	ICT
CS 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	Percentage of allocated budget spent	100% of ICT allocated budget spent by the 30th of June 2026	Percentage	17 000 000	N/A	30%	70%	100%	Project sign-off Payment Invoices and Expenditure report	ICT
CS 12		N/A	Percentage of Capital Expenditure spent for the Corporate Services BU	100% of Capital Expenditure spent by the 30th of June 2026	Percentage	10 000 000	N/A	20%	80%	100%	Expenditure documents	CORPORATE SERVICES BU
CS 13		N/A	Percentage of Operational Expenditure spent for the Corporate Services BU	100% of Operational Expenditure spent by the 30th of June 2026	Percentage	197 164 060	N/A	20%	80%	100%	Expenditure documents	CORPORATE SERVICES BU

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT	
BTO 01	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	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	90%	90%	90%	90%	Monthly age analysis report, TMCreport	Revenue Management	
BTO 02		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	10%	10%	10%	10%	Monthly age analysis report, TMCreport	Revenue Management	
BTO 03		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	75%	75%	75%	75%	Meter Reading Stats	Revenue Management	
BTO 06		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	1	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	1	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	Invoices and FAR extract	Supply Chain Management	
BTO 09		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	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	Expenditure Report and list of creditors outstanding	Assests & Liabilities Management

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	ANNUAL BUDGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
BTO 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	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	100%	100%	100%	100%	Indigent Registers & Applications	Expenditure Management
BTO11		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	1500	3000	4500	6500	Indigent Registers & Applications	Revenue Management
BTO12		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
BTO13		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	20%	80%	100%	Expenditure documents & S71 Report	Budget Planning & Implementation Monitoring
BTO14		N/A	Percentage of Operational Expenditure spent	100% of Operational Expenditure spent by the 30th of June 2026	Percentage	N/A	N/A	20%	80%	100%	Expenditure documents & S71 Report	Budget & Treasury Unit
BTO 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	Percentage SVAs submitted	100% of all SVAs for vacant posts submitted to Corporate Services by the 30th of September 2025	Percentage	N/A	100%	N/A	N/A	N/A	Staff Vacancy Advice forms (SVA) & proof of submission	Budget & Treasury Unit

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	WARD	INDICATOR	ANNUAL TARGET / OUTPUT	UNIT OF MEASURE	ANNUAL BUDGET	FUNDING SOURCE	WBS/GL NUMBER							PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT
									QUARTER 1	QUARTER 2	QUARTER 3	ANNUAL				
MMO 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	All	Percentage CDS Activities completed	100% (6) of CDS Activities completed as per Departmental Operational Plan by 30th of June 2026	% (6) of CDS Activities completed as per Departmental Operational Plan by 30th of June 2026	2 500 000	Council Funded	O/104014.BAH.000	100%	100%	100%	100%	Invite Agenda Register Presentation Minutes Reports E-Mails TMC Resolutions	SP - CD		
MMO 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	All	Percentage PMS Activities completed	100% (13) of PMS Activities completed as per Departmental Operational Plan by 30th of June 2026	Percentage	250 000	COUNCIL	0/104503/BAH.000 4500460000	100%	100%	100%	100%	Minutes, Presentations, Attendance Register, Reports and TMC/MANCO resolutions	SP - PMS		
MMO 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	All	Percentage IDP Activities completed	100% (5) of IDP Activities completed as per Departmental Operational Plan by the 30th of June 2026	Percentage	2 500 000	COUNCIL	WBS-0/104014.BAH.000 4500005000	100%	100%	100%	100%	Minutes, Presentations, Attendance Register, Agenda and Reports, TMC /MANCO resolutions	SP - IDP		
MMO 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	All	Percentage PURP Activities completed	100% (4) of PURP Activities completed as per Departmental Operational Plan by 30th of June 2026	Percentage	2 500 000	COUNCIL	WBS-0/104014.BAH.000 4500005000	100%	100%	100%	100%	TMC Agendas, Reports, Resolutions, Policies, Submission to CoGTA	SP - PURP		
MMO 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	All	Date Oversight Reports tabled	1 Oversight Report 24/25 FY tabled and adopted by Council by the 31st March 2026	Date	N/A	N/A	N/A	N/A	1 x Process Plan submitted	1	N/A	Oversight report, submission, agenda & Council resolution	Potitcal Support		
	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	Percentage of Capital Expenditure spent	100% of Capital Expenditure spent by the 30th of June 2026	Percentage	TBC	N/A	N/A	25%	50%	75%	100%	Expenditure report	MUNICIPAL MANAGER'S OFFICE		
	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	N/A	Percentage of Operational Expenditure spent	100% of Operational Expenditure spent by the 30th of June 2026	Percentage	TBC	N/A	N/A	25%	50%	75%	100%	Expenditure documents	MUNICIPAL MANAGER'S OFFICE		
	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	N/A	Percentage SVAs submitted	100% of all SVAs for vacant posts submitted to Corporate Services by the 30th of September 2025	Percentage	TBC	TBC	TBC	100%	N/A	N/A	N/A		MUNICIPAL MANAGER'S OFFICE		