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24 February 2026 **Enquiries: I. Sikhulu-Nqwena** **Cell: 079 511 3305**

COUNCIL RESOLUTION EXTRACT: OCM/5/26/008.3.

Extract 24 February 2026

Time: 09H00

Venue: Ntabankulu Hall

Report on 2025/2026 Service Delivery and Budget Implementation Plan Turnaround

In an Ordinary Council Meeting held on the 24 February 2026 the Honorable Mayor, Councillor V. Matwasa presented 2025/2026 Service Delivery and Budget Implementation Plan.

She reported that the SDBIP has been reviewed- Annual Targets, Quarterly Targets and the budget of the departments have been adjusted as informed by the following:

- ✓ Disaster Additional funding of R30, 594.000.00 million from Cogta for the following projects: Rehabilitation of 3,5 km Marhamzeni Access road up to mass earth works in ward.
- ✓ Rehabilitation of 5,6 km Nkaleni via Bakuba to Lucingweni access road up to mass earth works in ward 15
- ✓ Rehabilitation of 2,5 km Mowa to Laleni access road up to mass earth works in ward 15
- ✓ Rehabilitation of 15 km Mbangweni to Ndwane access road up to 3km of mass earth works completed in ward 11.

- Inclusion of 2 bridges which were erroneously not captured in the initial planning for the access road of Mbedula to Mnyasa in ward 17,the access road was initially planned as " Complete Construction of 2km of Mbedula to Mnyasa access road in ward 17 and now has been revised to "Complete Construction of 2km of Mbedula to Mnyasa access road and 2 bridges in ward 17"
- The following projects were removed in the SDBIP Turnaround due to limited funds/budget constraints during implementation: -
    - ✓ Develop designs for 2,79km Ngqina-Sidakeni access road Phase 2 and 2 bridges in ward 02 & 03. The project was removed and only included in the revised three-year capital plan for implementation in the financial year 2026/2027, kilometres were adjusted from 5,5km to 2,79km based on design measurements and further 2 bridges that are part of the scope of work were included.
    - ✓ ✓ Construction of Rhwantsana Community Hall in ward 04, the project was removed and only included in the revised three-year capital plan for implementation in the financial year 2026/2027
- The Target changed from paving to surfacing based on specification variation, the projects was initially planned as " Complete Construction of 330 m Paved Access road to traffic offices with 9300m² CBD Sidewalks in ward 10 and was revised in the SDBIP Turnaround "Complete Construction of 330m Access road to traffic offices, 170m of Muriel Faye Street surfacing and 9300m² CBD Sidewalks in ward 10. The Department submitted for additional funding to OTP and was approved, initial budget was R19 747 251,99 and the revised Budget R23 682 563,68.
- Housing Projects: Housing Projects: The Technical Services Department revised the annual targets from 379 completed housing units to 122 completed housing units due to poor project performance as at midyear, further adjusted from 10 completed slabs to 65 slabs due to advanced milestones reached to enable project commencement.
- Construction of Ntabankulu Sports field phase 4 in ward 10 by June 2026: The project quarterly milestones were revised due to poor performance reported as at midyear
- Construction of Ntabankulu Sports field phase 3 in ward 10 by June 2027:- Phase three was not included in the initial SDBIP. Project is brought from the 2024/2025 financial year. It was initially planned for completion by 30 June 2025, after practical completion the were defects identified and was to be included in the SDBIP Turnaround 2025/2026.

- Construction of Mbangweni/Magombeni Sports field in ward 10 by June 2026, the project quarterly milestones were revised due to poor performance reported as at midyear
- Construction of Siqithini Early Childhood Development Centre up to window level in ward 06 by June 2026, Project revised due to MIG budget limitation that resulted in the project planned to commence in quarter 4 of 2025/2026 instead of quarter 2 of 2025/2026 and quarterly milestones were adjusted.
- Complete Rehabilitation of 12,4kmTlali to Cedarville Access Road ward 14 by June 2026, New Target since receiving MDRG funding in August 2025
- Complete Rehabilitation of 12km Ntlangano Access road ward 14 by June 2026, New Target since receiving MDRG funding in August 2025
- Maintenance of Sidakeni Community Hall in Ward 03 by June 2026, Target revised to be specific in terms of name of the hall and location of the hall (SMART)
- 3 Policies and 1 Three-year Capital Plan Reviewed By June 2026, Correction of number of policies captured in the SDBIP.
- Patching 25m2 of pothole in urban area in ward 10 by June 2025, The number of potholes has been increased from 10m2 to 25m2 due to heavy rains that have damaged roads.
- Maintenance of 33,5km access roads as per approved maintenance plan by June 2026, The planned target was achieved in mid-term, which was 18,5km and increased to 33,5km.
- Alignment with IDP 2025/2026 and SDBIP 2025/2026: Objectives revised as per the current developments.
- The projects that were not achieved in the past six months 2025/2026 and have a budget for implementation.
- Well defined indicators responding to the Annual targets (outputs)
- Updated baseline as in line with the Audited 2024/2025 annual performance (Section 46 reports)
- Quarterly targets adjusted in line with the revised Annual Targets
- Basic Service Delivery Indicator Descriptions have been developed in line with the revised SDBIP Turnaround 2025/2026, NLM only developed for Basic Service Delivery KPA.
- All Departments included a target on Leave Management; this is included in eliminating the finding raised by AGSA on leave management and compliance.
- Consolidated and monitored petitions register by June 2026, Community Services included a new target on monitoring of petitions register .

- Implemented Landfill Site Management Plan by reviewing landfill site license, recording disposable and recyclable waste data in line with IWMP by June 2026, the target was in the Bottom Layer as at midyear, it was brought to Top Layer due to its strategic objective.

Thereafter, the Council **RESOLVED that:**

1. Adjusted IDP Objectives, Strategies, Key Performance Indicators and Annual targets in Chapter 6 of the IDP 2025/2026 were approved.
2. Developed Technical Indicator Descriptions for Service Delivery KPA in line with Reviewed SDBIP Turnaround be considered and approved.
3. The Reviewed Service Delivery and Budget Implementation Plan 2025/2026 be approved.

Signed

N. Kinase

Speaker of the Council

24-02-26

Date