



**Zululand**  
District Municipality

**DRAFT SERVICE DELIVERY AND BUDGET  
IMPLIMENTATION PLAN (SDBIP) FOR THE YEAR  
ENDED 30 JUNE 2025**

**2024/2025**

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## **Introduction**

### **1.1. Background to the SDBIP**

In terms of Section 69 (3) (a) of the Municipal Finance Management Act, the Municipal Manager must submit the SDBIP to the Mayor within 14 days after the approval of the Budget. The mayor must subsequently approve the SDBIP within 28 days after the approval of the Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The Draft Budget for the 2024/25 financial year was tabled to Council on the 27<sup>th</sup> of March 2024 for approval. The SDBIP for the Zululand District Municipality was approved by the mayor within 28 days after approval of budget as stated in S53 (1) (c) (ii) and it will be monitored and revised quarterly.

### **1.2. Purpose of the SDBIP**

The purpose of the SDBIP can be summarized as follows:

1. It is a vital link between the mayor and the administration of the municipality;
2. It facilitates the process for holding management accountable for its performance.
3. It is a tool for implementation, management, and monitoring; and
4. It further serves as the basis for the performance measurement in service delivery against the year-end targets and the implementation of the budget.

### **1.3. Importance of the SDBIP**

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, and it:

- *Enables the Mayor to monitor the performance of the Municipal Manager,*
- *Municipal Manager to monitor the performance of the senior managers; and*
- *The community to monitor the performance of the municipality.*

It is the excellent mechanism that produces monthly targets that are reported to ensure implementation of the IDP. The SDBIP will also empower all councillors specifically facilitating engagement at ward level and allow them to undertake the appropriate oversight and monitoring of programs. The SDBIP will also measure in-year progress in the implementation of the budget; under spending of budget will be dealt with at early stages because it is reviewed quarterly.

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#### **1.4. The Role of Council with regards to the SDBIP**

It is vitally important for Council to note that the components of the SDBIP are primary indicators of the municipality's performance on the annual Budget. In this regard, Councillors are encouraged to scrutinize the various components of the SDBIP and to pose questions where it is deemed necessary. This form of in-year reporting should uncover major problems and is aimed at ensuring that the Mayor and the Municipal Manager take the corrective steps when any unanticipated problems arise.

#### **1.5. Role of the Accounting Officer in respect of the SDBIP**

The Accounting Officer must:

1. Implement the Budget.
2. Ensure that spending is in accordance with the Budget and ensure that the expenditure is reduced when revenue is anticipated to be less than projected in the Budget or the SDBIP.
3. Ensure that revenue and expenditure is properly monitored.
4. Prepare an adjustments Budget when necessary; and
5. Submit the draft SDBIP and draft annual performance agreements for the Municipal Manager and all senior managers.

#### **1.6. The key components of the 2024/25 SDBIP**

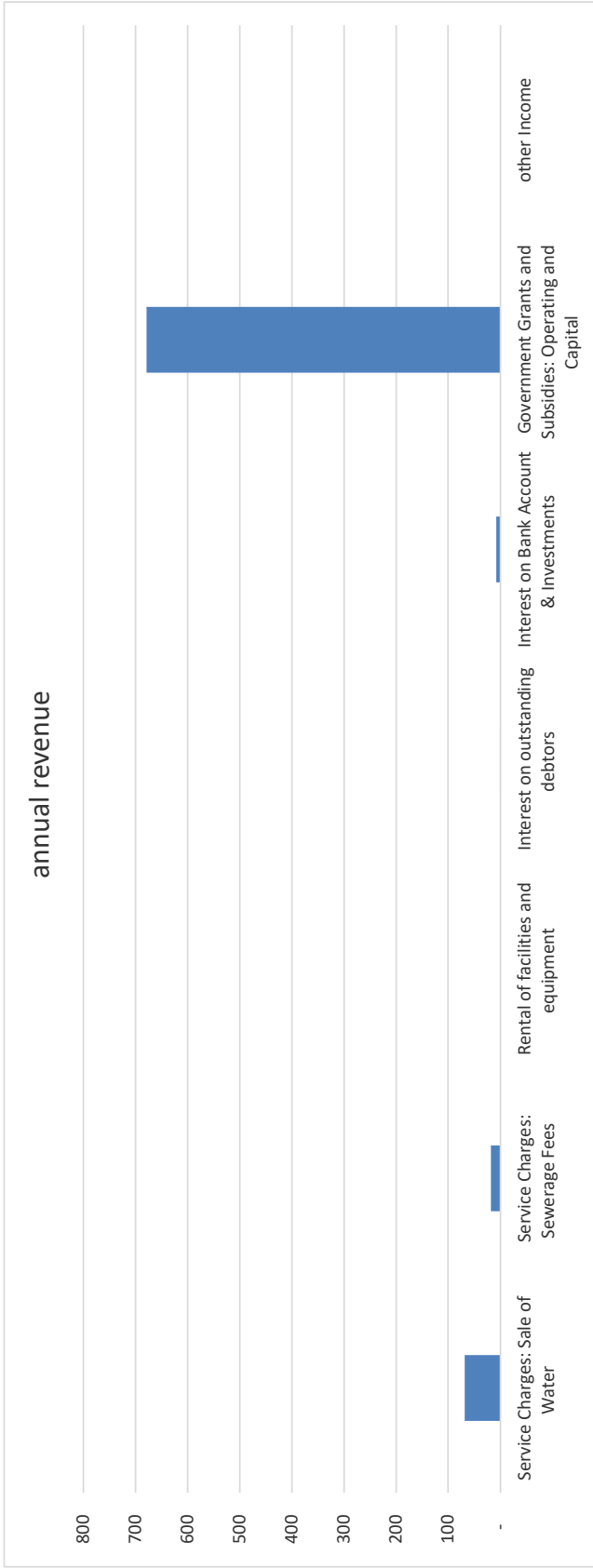
In terms of Circular No. 13 of the MFMA No. 56 of 2003, the SDBIP must contain:

- Monthly projections of revenue to be collected for each source.
- Monthly projections of expenditure by source (not required in terms of this Act).
- Monthly projections of expenditure (operating and capital) and revenue for each vote.
- Quarterly projections of service delivery targets and performance indicators of each vote.
- Detailed capital works plan broken down by ward over three years.  
(Capital Plan)

These components of the SDBIP are discussed below.

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## 2 MONTHLY PROJECTIONS OF REVENUE PER SOURCE



**Chart - Projections of Revenue by Source**

**Monthly Projections of Revenue by Source of  
Zululand District Municipality for the Year  
ended 30 June 2024**

Revenue by Source	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL REVENUE
Service Charges: Sale of Water	5 691 187	5 691 187	5 691 187	5 691 187	5 691 187	5 691 187	5 691 187	5 691 187	5 691 187	5 691 187	5 691 187	5 691 187	68 284 245
Service Charges: Sewerage Fees	1 477 667	1 477 667	1 477 667	1 477 667	1 477 667	1 477 667	1 477 667	1 477 667	1 477 667	1 477 667	1 477 667	1 477 667	17 732 004
Sale of Goods and Rendering of Services	48 192	48 192	48 192	48 192	48 192	48 192	48 192	48 192	48 192	48 192	48 192	48 192	578 301
Interest earned from Receivables	53 108	53 108	53 108	53 108	53 108	53 108	53 108	53 108	53 108	53 108	53 108	53 108	637 230
Interest earned from Current and Non Current Assets	625 000	625 000	625 000	625 000	625 000	625 000	625 000	625 000	625 000	625 000	625 000	625 000	7 500 000
Rental from Fixed Assets	42 000	42 000	42 000	42 000	42 000	42 000	42 000	42 000	42 000	42 000	42 000	42 000	503 998
Licence and permits	14 690	14 690	14 690	14 690	14 690	14 690	14 690	14 690	14 690	14 690	14 690	14 690	176 276
Operational Revenue	47 105	47 105	47 105	47 105	47 105	47 105	47 105	47 105	47 105	47 105	47 105	47 105	565 265
Fines, penalties and forfeits	122 239	122 239	122 239	122 239	122 239	122 239	122 239	122 239	122 239	122 239	122 239	122 239	1 466 871
Government Grants and Subsidies : Operating and capital	56 543 750	56 543 750	56 543 750	56 543 750	56 543 750	56 543 750	56 543 750	56 543 750	56 543 750	56 543 750	56 543 750	56 543 750	678 525 000
<b>TOTALS</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>64 664 938</b>	<b>775 979 250</b>

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In terms of Section 15 of the MFMA, a municipality may, except where otherwise provided in this Act,

- incur expenditure only in terms of the approved Budget; and
- Within the limits of the amounts appropriated for the different votes in the approved Budget.

One of the most important and basic priorities of a municipality is to collect all its revenue as budgeted for, failure to collect the revenue will undermine the municipality's ability to deliver services. The SDBIP contains the monthly projections of revenue to be collected per source for the 2024/25 financial year. The reason for the inclusion of this component of the SDBIP is to ensure that the municipality monitors revenue collected during the quarter as all expenditure to be incurred in terms of the approved Budget must be financed from realistically anticipated revenues to be collected.

The Accounting Officer must monitor the actual revenues received against those projected in the SDBIP and submit explanations of any remedial action to be taken to ensure that projected revenue and expenditure remain within the municipality's approved Budget. This type of information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if it wants to maintain its levels of service delivery and expenditure. The revenue for the financial year 2024/25 is indicated below as follows:

### **Monthly projections of total Revenue per Source**

The municipality will ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. In order to ensure realistic revenue projections and ultimately balanced budgets, the Zululand District Municipality has to have comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts.

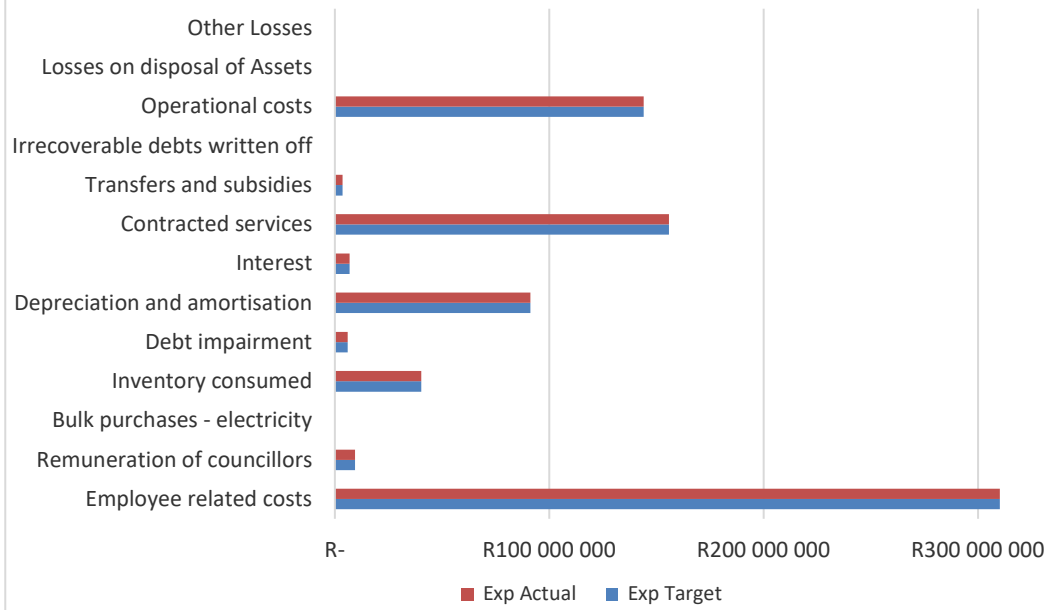


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### **3 MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE**

The monthly projections of expenditure per source is not included in terms of circular No 13 of the MFMA, but we as Zululand District Municipality have decided to add this component in order to see the movement of expenditure per source on monthly basis to be able to respond promptly and to initiate any remedial steps when necessary.

### Expenditure by source



**Monthly Projections of Expenditure by Source of  
Zululand District Municipality for the year ended 30 June 2025**

Monthly Projections of Expenditure by Source													
Expenditure by Source	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>Operating Expenditure</b>													
Employee related costs	25 847 652	25 847 652	25 847 652	25 847 652	25 847 652	25 847 652	25 847 652	25 847 652	25 847 652	25 847 652	25 847 652	25 847 652	310 171 827
Remuneration of councillors	788 791	788 791	788 791	788 791	788 791	788 791	788 791	788 791	788 791	788 791	788 791	788 791	9 465 497
Bulk purchases - electricity	3 359 743	3 359 743	3 359 743	3 359 743	3 359 743	3 359 743	3 359 743	3 359 743	3 359 743	3 359 743	3 359 743	3 359 743	40 316 921
Inventory consumed	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	6 000 000
Debt impairment	7 609 544	7 609 544	7 609 544	7 609 544	7 609 544	7 609 544	7 609 544	7 609 544	7 609 544	7 609 544	7 609 544	7 609 544	91 374 533
Depreciation and amortisation	584 433	584 433	584 433	584 433	584 433	584 433	584 433	584 433	584 433	584 433	584 433	584 433	7 013 197
Interest	12 988 963	12 988 963	12 988 963	12 988 963	12 988 963	12 988 963	12 988 963	12 988 963	12 988 963	12 988 963	12 988 963	12 988 963	155 867 560
Contracted services	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	3 600 000
Transfers and subsidies													
Irrecoverable debts written off													
Operational costs	12 009 009	12 009 009	12 009 009	12 009 009	12 009 009	12 009 009	12 009 009	12 009 009	12 009 009	12 009 009	12 009 009	12 009 009	144 108 108
Losses on disposal of Assets													
Other Losses													
<b>Total Operating Expenditure</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>63 988 137</b>	<b>767 857 643</b>
<b>Capital Expenditure</b>													
Transfers and subsidies - capital (monetary allocations) (Nation)	41 791 377	41 791 377	41 791 377	41 791 377	41 791 377	41 791 377	41 791 377	41 791 377	41 791 377	41 791 377	41 791 377	41 791 377	501 496 523
Internally generated funds	362 319	362 319	362 319	362 319	362 319	362 319	362 319	362 319	362 319	362 319	362 319	362 319	4 347 827
<b>Total Operating Expenditure</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>42 153 696</b>	<b>505 844 350</b>
<b>TOTAL EXPENDITURE</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>106 141 833</b>	<b>1 273 701 993</b>

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#### **4 ANNUAL PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE**

It is important to view expenditure in relation to revenue used to finance it. In this context, it is easy to see when expenditure exceeds Revenue, and the necessary remedial steps can then be taken to correct this situation. Failure to monitor expenditure in relation to Revenue will seriously hamper the municipality's ability to achieve its strategic goals for the year.

**Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the year  
ended 30 June 2025**

Projections for expenditure and revenue by vote Department	Operating Exp	CAPITAL EXP	REVENUE
Council	48 210 802	-	-
Corporate Services	146 106 411	3 478 261	457 429
Finance	66 844 162	869 566	680 029 540
Community Development	49 067 326	457 391	3 215 379
Planning & Wsa	22 846 084	501 039 132	581 490 000
Technical Services	5 790 690	-	-
Water Purification and Distribution	418 779 301	-	68 929 223
Waste Water Management	10 215 946	-	18 052 679
<b>Total</b>	<b>767 860 722</b>	<b>505 844 350</b>	<b>1 352 174 250</b>

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## **5 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS OF EACH VOTE**

In terms of the SDBIP, Zululand District Municipality is required to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standards of service being provided to the community and include targets for the reductions in backlogs of basic services.

The goals and objectives set by Council as quantifiable outcomes that should be implemented by the administration over the next financial year are indicated on the sheet below.

**TOP LAYER -SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - ZULULAND DISTRICT MUNICIPALITY - 2024/2025**

KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Objective Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	BASELINE	ANNUAL TARGET	ACCUMULATIVE E /NON-E/ NON-ACCUMULATIVE ES	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE
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**B2B PILLAR 2: BASIC SERVICE DELIVERY**

**KPA 1: BASIC SERVICE DELIVERY= 04 indicators**

1	HOD (PLANNING)	Access to the full package of municipal services offered to the community is efficient, affordable,economical, acceptable quality, sustainable and supports economic growth. Infrastructure and resources are stable and maintained	SO 1.2.1	Establishing and maintaining partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to. Minimizing the total cost of owning and operating these assets	Water Infrastructures Supply	ALL	Number of households within ZDM to be provided with access to water within RDP standard per quarter	722	800 households within ZDM to be provided with access to water within RDP standard by 30 June 2025	Accumulative	Number	200 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	List of beneficiaries and GPS co-ordinates
2	HOD (Tech)				Percentage of kilolitres produced by ZDM water treatment plants per quarter	New indicator	70% kilolitres produced by ZDM water treatment plants by 30 June 2025	Accumulative	Percentage	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter	Monthly production report		
3	HOD (TECH)				Percentage of ZDM Water determinants that pass laboratory tests per quarter	92%	85% ZDM Water determinants that pass laboratory tests by 30 June 2025	Non - Accumulative	Percentage	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	Lab results		
4	HOD (TECH)				Operations and Maintenance	28hrs	48Hrs average time taken to fix spillages by 30 June 2025	Non - Accumulative	Hours	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	Job card summary report		
KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Objective Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	BASELINE	ANNUAL TARGET	ACCUMULATIVE E /NON-E/ NON-ACCUMULATIVE ES	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE

**B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS**

**KPA2: LOCAL ECONOMIC & SOCIAL DEVELOPMENT = 06 indicators**

5	HOD (COMMUNITY)	The overall economic and social conditions of the district are conducive for the creation of employment opportunities	SO 2.1.1	Support SMMEs and create opportunities for growth	LED	ALL	Number of SMMEs / Co-operatives supported annually	New indicator	10 SMMEs / Co-operatives supported by 30 June 2025	Non - Accumulative	Number	N/A	N/A	N/A	10 of SMMEs / Co-operatives supported by 30 June 2024	List of supported SMMEs and signed distribution form
6	HOD (COMMUNITY)	Arts culture and heritage is preserved	SO 2.4.1	Promoting arts, culture and heritage	Tourism	ALL	Number of tourism awareness campaigns held per quarter	4	4 tourism awareness campaigns held by 30 June 2025	Accumulative	Number	1 tourism awareness campaigns held per quarter	1 tourism awareness campaigns held per quarter	1 tourism awareness campaigns held per quarter	1 tourism awareness campaigns held per quarter	OOP and Attendance Register
7	COO	Effects of poverty is minimized	SO 2.2.1	Alleviate poverty and promote economic development	Special Programmes	ALL	Number of Special Programmes implemented annually	New indicator	2 Special Projects implemented by 30 June 2025	Non - Accumulative	Number	N/A	N/A	N/A	2 Special Programmes implemented by 30 June 2024	Programmes; Attendance registers and Pictures
8	HOD (FINANCE)	maximising economic growth through short term initiatives		well-being of through short economic development initiatives		ALL	Number of implementation reports on Indigent Policy submitted to EXCO per quarter	4	4 implementation reports on Indigent Policy submitted to EXCO by 30 June 2025	Accumulative	Number	1 implementation report on Indigent Policy submitted to EXCO per quarter	1 implementation report on Indigent Policy submitted to EXCO per quarter	1 implementation report on Indigent Policy submitted to EXCO per quarter	1 implementation report on Indigent Policy submitted to EXCO per quarter	Copy of Indigent Policy Implementation report and proof of submission

9	HOD (COMMUNITY)	Promoting and	social and ec	communities and citizens is improved	SO 2.2.5	Supporting the w	vulnerable groups and long term	Reduction of poverty	ALL	Number of jobs created through the ZDM municipal EPWP initiatives including capital projects	1200	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2025	Non - Accumulative	Number	N/A	N/A	N/A	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2023	Report retrieved from the EPWP system
10	HOD (COMMUNITY)	The health of	Zuland	communities and citizens is improved	SO 2.3.1	Regulating, monitoring and evaluating compliance of service providers to municipal health standards	Health Awareness Campaigns	ALL	Number of ZDM Municipal Health awareness campaigns held per quarter	8	20 ZDM Municipal Health awareness campaigns held by 30 June 2025	20 ZDM Municipal Health awareness campaigns held by 30 June 2025	Accumulative	Number	5 ZDM Municipal Health awareness campaigns held per quarter	5 ZDM Municipal Health awareness campaigns held per quarter	5 ZDM Municipal Health awareness campaigns held per quarter	5 ZDM Municipal Health awareness campaigns held per quarter	OOP and Attendance Register
	PROGRAM DRIVER	STRATEGY	PROJECTS	MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON-ES	UNIT OF MEASURE	Q1 - Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE						

**B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT**

**KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT = 04 indicators**

11	HOD (FINANCE)	The Municipality is financially viable with sound financial management				60% Collection Rate achieved by 30 June 2025	Non - Accumulative	Percentage	60% Collection Rate achieved per quarter	60% Collection Rate achieved per quarter	60% Collection Rate achieved per quarter	60% Collection Rate achieved per quarter	Copy of Collection Report
12	HOD(CORP)					100% of budget spent on implementing WSP by 30 June 2025	Non - Accumulative	Percentage	N/A	N/A	N/A	100% of budget spent on implementing WSP by 30 June 2024	Expenditure report
13	HOD (FINANCE)					Report on Sec 13 of the MFMA submitted to AG by 31 July 2024	Non - Accumulative	Date	Report on Sec 13 of the MFMA submitted to AG by 31 July 2023	N/A	N/A	N/A	Proof of submission and copy of Sec 13 report
14	HOD (FINANCE)					4 Sec 52 reports submitted to Council and Provincial Treasury by 30 June 2025	Accumulative	Number	1 Sec 52 report submitted to Council and Provincial Treasury per quarter	1 Sec 52 report submitted to Council and Provincial Treasury per quarter	1 Sec 52 report submitted to Council and Provincial Treasury per quarter	1 Sec 52 report submitted to Council and Provincial Treasury per quarter	Council Resolution and copy of Sec 52 report
15	HOD (FINANCE)					4 SCM quarterly reports submitted to EXCO by 30 June 2025	Accumulative	Number	1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	Proof of submission and Copy of SCM Quarterly reports
	PROGRAM DRIVER	STRATEGY	PROJECTS	MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON-ES	UNIT OF MEASURE	Q1 - Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE

**B2B PILLAR 3: GOOD GOVERNANCE**

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 03 indicators**

19	COO	transparent and	community engagements	administration		4 report on legal functions submitted to MM by 30 June 2025	Accumulative	Number	1 report on legal functions submitted to MM per quarter	1 report on legal functions submitted to MM per quarter	1 report on legal functions submitted to MM per quarter	1 report on legal functions submitted to MM per quarter	Proof of submission and report
	PROGRAM DRIVER	STRATEGY	PROJECTS	MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON-ES	UNIT OF MEASURE	Q1 - Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE



17	COO				Promoting the accountability and effective regular community processes and systems, performance through improvement of business processes and oversight	Budget and IDP Roadshow	ALL	Number of Community engagements held Bia annual	New indicator	8 Community engagements held Bia annual	Accumulative	Number	N/A	4 Community engagement held Bia annual	N/A	4 Community engagements held Bia annual	Notice, OOP, And copy of report
18	COO				Monitoring, review and progressively improve service delivery performance through improvement of business processes and oversight	Auditing	ALL	Number of reports tabled by the Audit Comm Chairperson to Council per quarter	New indicator	4 reports tabled by the Audit Comm Chairperson to Council by 30 June 2025	Accumulative	Number	1 reports tabled by the Audit Comm Chairperson to Council per quarter	1 reports tabled by the Audit Comm Chairperson to Council per quarter	1 reports tabled by the Audit Comm Chairperson to Council per quarter	1 reports tabled by the Audit Comm Chairperson to Council per quarter	Council Resolution
19	HOD (CORP)		SO 4.1.4		Investing in a workforce to meet service demand through implementing a culture of continuous learning and improvement	Council Support	ALL	Number of MPAC meetings coordinated per quarter		4 MPAC meetings coordinated by 30 June 2025	Accumulative	Number	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	Notice, Agenda and attendance register
KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Objective Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	BASELINE	ANNUAL TARGET	ACCUMULATIVE E /NON-ACCUMULATIVE ES	UNIT OF MEASURE	Q1 - Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE	

**KPA 5: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT = 02 indicators**

20	HOD (CORP)	The municipality is adequately resourced with a skilled workforce capable of carrying out its developmental mandate. Strong career pathing is achieved	SO 5.1.1	Investing in a workforce to meet service demand through implementing a culture of continuous learning and improvement	Employee Assistance Programme	ALL	Number of EAP health awareness campaign conducted per quarter	New indicator	4 EAP health awareness campaign conducted per quarter by 30 June 2025	Accumulative	Number	1 EAP health awareness campaign conducted per quarter	1 EAP health awareness campaign conducted per quarter	1 EAP health awareness campaign conducted per quarter	1 EAP health awareness campaign conducted per quarter	Notice, OOP, Attendance register and Copy of Presentation
21	COO	The municipality is adequately resourced with a skilled workforce capable of carrying out its developmental mandate. Strong career pathing is achieved	SO 5.1.5	Establishing consistency and alignment between the district and locals by regular co-ordination of intergovernmental Relations		ALL	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarter	04-Jun-23	4 Municipal Manager Technical IGR/DDM meetings coordinated by 30 June 2025	Accumulative	Number	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	Notice, Agenda and Attendance Register
KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Objective Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	BASELINE	ANNUAL TARGET	ACCUMULATIVE E /NON-ACCUMULATIVE ES	UNIT OF MEASURE	Q1 - Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE

**Spatial Planning & Environmental Management**

**KPA 6: CROSS CUTTING INTERVENTIONS = 03 indicators**

22	HOD (CORP)	Disasters are prevented and dealt with effectively where they occur	SO 6.1.3	To minimize the vulnerability of communities by building a culture of risk reduction (Disaster prevention in preparedness)	Disaster Management	ALL	Number of lightning conductors installed in identified rural households within ZDM per quarter	120	100 of lightning conductors installed in identified rural households within ZDM by 30 June 2025	Accumulative	Number	25 of lightning conductors installed in identified rural households within ZDM per quarter	25 of lightning conductors installed in identified rural households within ZDM per quarter	25 of lightning conductors installed in identified rural households within ZDM per quarter	25 of lightning conductors installed in identified rural households within ZDM per quarter	Certificate of compliance and Beneficiary list with GPS coordinates
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<b>Status</b>	<b>Total Key Performance Indicators-per KPA</b>
100% KPI met	KPA 1-BSD=04 indicators
KPI not measured	KPA2-LED= 06 indicators
KPI Almost met 75-100%	KPA3-MFVM=04 indicators
KPI not met 75% and less	KPA4-GO= 03 indicators
KPI extremely well met	KPA5-MTOD= 02 indicators
	KPA6-CC.= 03 indicators
	22 KPIs

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**6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION**

MIG	2023-2024 Vote Number	Vote Description	Municipality	2024-2025
	2015644502089WP4Z230	PMU SUPPORT	VARIOUS	12 727 150.00
	2015644942089WS1Z220	CONTR: SEWER SERV - RURAL EDUMBE	eDumbe	-
	2015644942089WS3Z230	CONTR: SEWER SERV - RURAL UPHONGOLO	Phongolo	-
	2015644942089WS3Z250	CONTR: SEWER SERV - RURAL NONGOMA	Nongoma	3 000 000.00
	2015644942089WS4Z260	CONTR: SEWER SERV - RURAL ULUNDI	Ulundi	3 000 000.00
	2015644942089WS5Z240	CONTR: SEWER SERV - RURAL ABAQULUSI	Abaqulusi	3 000 000.00
	2015644702089M05Z230	SIMDLANGENTSHA CENTRAL WATER SUPPLY PH 3	Phongolo	1 681 795.80
	2015644502089WP3Z230	SIMDLANGENTSHA EAST RWSS	Phongolo	6 951 852.22
	2015644602089WV3Z250	MANDLAKAZI RWSS PH 5	Nongoma	44 060 098.96
	2015644602089WV4Z260	NKONJENI RWSS PHASE 4	Ulundi	-
	2015644602089WV4Z260	UPGRADE OF ULUNDI WTW	Ulundi	-
	2015644602089WV5Z250	USUTHU RWSS PHASE 5	Nongoma	-
	2015644442089M04Z230	RUDIMENTARY WATER SUPPLY PHASE 4	Ulundi	-
	2015644442089M08Z240	RUDIMENTARY WATER SUPPLY PHASE 5	Nongoma	-
	2015644442089WR2Z250		Phongolo	15 000 000.00
	2015644442089WR3Z260		Ulundi	-
	2015644442089WR1Z220		Abaqulusi	17 000 000.00
	2015644802089WK3Z220	SIMDLANGENTSHA WEST PH3	eDumbe	64 113 420.45
	2015644602089M07Z240	ZULULAND SMALL WSS	Phongolo	4 139 261.17
	2015644602089M06Z230	GUMBI RWSS	Phongolo	4 999 000.00
	2015644442089M09Z250	HLAHLINDLELA/EMONDLO RWSS	Abaqulusi	15 943 737.52
	2015644502089WP6Z230	KHAMI RWSS AFA	Abaqulusi	10 362 214.95
		UPGRADE OF ULUNDI WTW - Phase 2	Ulundi	48 413 468.93
			Nongoma	500 000.00
			Phongolo	500 000.00
		ZULULAND OPERATIONS AND MAINTENANCE PROGRAMME	Ulundi	500 000.00
			Abaqulusi	500 000.00
			eDumbe	500 000.00
			Nongoma	500 000.00
			Phongolo	500 000.00
		ZULULAND 2024/2027 STAND-ALONE WATER INTERVENTION PROGRAMME	Ulundi	500 000.00
			Abaqulusi	500 000.00
			eDumbe	500 000.00
		PROJECTS TENDER ADVERTISEMENT	VARIOUS	150 000.00
				<b>259 542 000.00</b>

WSIG

Old Vote Number	Vote Description	Municipality	Initial Budget
2015644502090WP9Z260	WATER SERVICES INFRASTRUCTURE GRANT	Ulundi	50 386 837.12
2015644502090WP9Z250	WATER SERVICES INFRASTRUCTURE GRANT	Nongoma	15 100 602.95
2015644502090WP9Z240	WATER SERVICES INFRASTRUCTURE GRANT	Abaqulusi	21 243 281.61
2015644502090WP9Z220	WATER SERVICES INFRASTRUCTURE GRANT	Eclumbe	13 219 278.32

	PROJECTS TENDER ADVERTISEMENT		50 000.00
			<b>100 000 000.00</b>

**RBIG**

Old Vote Number	Vote Description	Municipality	Initial Budget
2015644502095WP8Z50	MANDLAKAZI (DWAF)	Nongoma	79 082 490.51
2015644802095WK2Z50	MANDLAKAZI (DWAF)	Phongolo	134 817 509.49
	PROJECTS TENDER ADVERTISEMENT		100 000.00
			<b>214 000 000.00</b>

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**APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2025**

The Zululand District Municipality's draft SDBIP for the year ending 30 June 2025 has been reviewed and approved by the Honourable Mayor: Cllr. T.D. Buthelezi as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date received: 25/03/2024

Date Approved: 27/03/2024

Signature: 