



Zululand
District Municipality

**FINAL 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 Final Budget for the 2024/25 financial year was tabled to Council on the 24th of May 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.

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.

2 MONTHLY PROJECTIONS OF REVENUE PER SOURCE

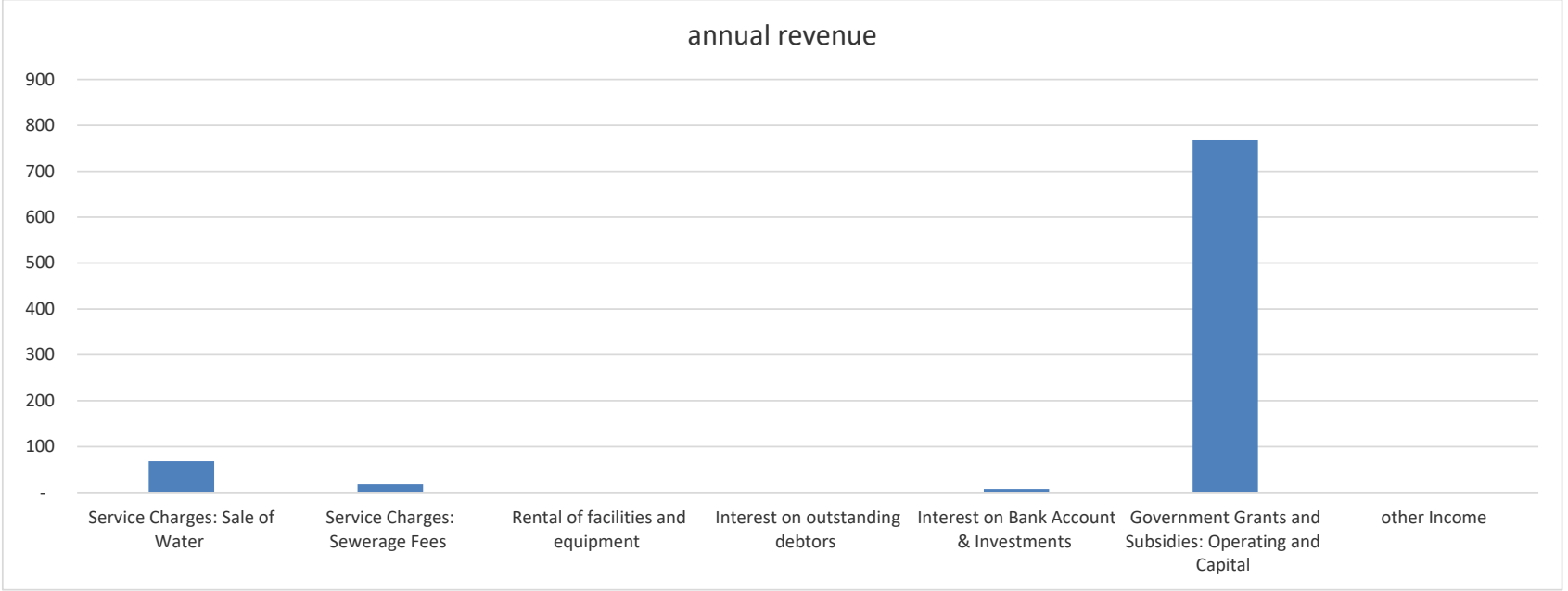


Chart - Projections of Revenue by Source

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

Monthly Projections of Revenue by Source

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	68 294 245
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	68 565	68 565	68 565	68 565	68 565	68 565	68 565	68 565	68 565	68 565	68 565	68 565	822 778
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	64 002 505	64 002 505	64 002 505	64 002 505	64 002 505	64 002 505	64 002 505	64 002 505	64 002 505	64 002 505	64 002 505	64 002 505	768 030 055
TOTALS	72 139 149	72 139 149	72 139 149	72 139 149	72 139 149	72 139 149	72 139 149	72 139 149	72 139 149	72 139 149	72 139 149	72 139 149	865 669 793

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:

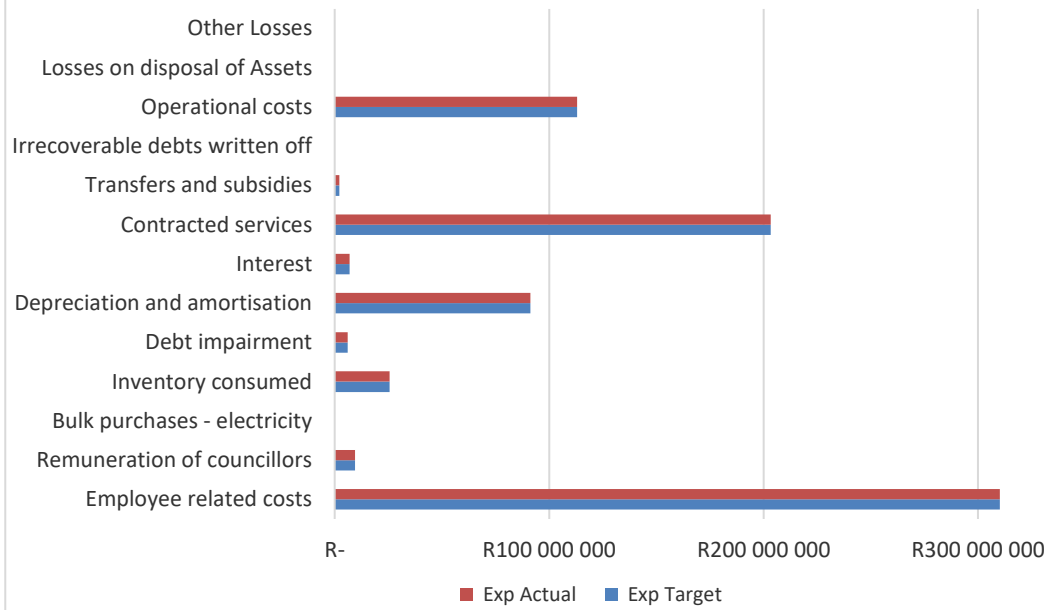
Monthly projections of total Revenue per Source

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.

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
Operating Expenditure													
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													
Inventory consumed	2 139 667	2 139 667	2 139 667	2 139 667	2 139 667	2 139 667	2 139 667	2 139 667	2 139 667	2 139 667	2 139 667	2 139 667	25 676 000
Debt impairment	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
Depreciation and amortisation	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	91 314 533
Interest	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
Contracted services	16 946 470	16 946 470	16 946 470	16 946 470	16 946 470	16 946 470	16 946 470	16 946 470	16 946 470	16 946 470	16 946 470	16 946 470	203 357 643
Transfers and subsidies	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	2 100 000
Irrecoverable debts written off													
Operational costs	9 415 633	9 415 633	9 415 633	9 415 633	9 415 633	9 415 633	9 415 633	9 415 633	9 415 633	9 415 633	9 415 633	9 415 633	112 987 600
Losses on disposal of Assets													
Other Losses													
Total Operating Expenditure	64 007 191	64 007 191	64 007 191	64 007 191	64 007 191	64 007 191	64 007 191	64 007 191	64 007 191	64 007 191	64 007 191	64 007 191	768 086 297
Capital Expenditure													
Transfers and subsidies - capital (monetary allocations) (Nation	41 353 920	41 353 920	41 353 920	41 353 920	41 353 920	41 353 920	41 353 920	41 353 920	41 353 920	41 353 920	41 353 920	41 353 920	496 247 041
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
Total Operating Expenditure	41 716 239	41 716 239	41 716 239	41 716 239	41 716 239	41 716 239	41 716 239	41 716 239	41 716 239	41 716 239	41 716 239	41 716 239	500 594 868
TOTAL EXPENDITURE	105 723 430	105 723 430	105 723 430	105 723 430	105 723 430	105 723 430	105 723 430	105 723 430	105 723 430	105 723 430	105 723 430	105 723 430	1 268 681 165

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.

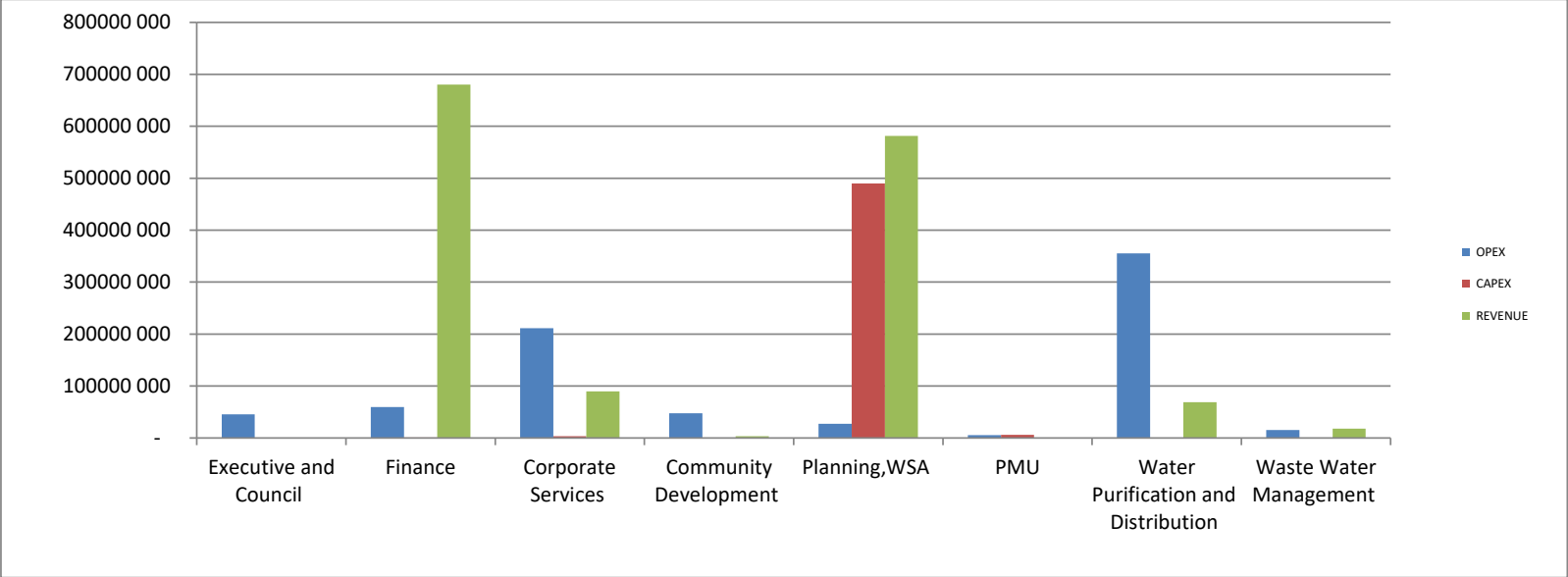


Chart- projection of Revenue and Expenditure by vote

**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	45 311 494	-	-
CorporateServices	211 286 352	3 478 261	89 962 484
Finance	59 308 857	869 566	680 029 540
CommunityDevelopment	47 800 687	173 913	3 215 379
Planning&Wsa	27 461 678	489 899 777	581 490 000
TechnicalServices	5 757 874	6 173 351	-
Water Purification and Distribution	355 485 500	-	69 060 988
WasteWaterManagement	15 223 858	-	18 106 402
Total	767 636 300	500 594 868	1 441 864 793

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	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVE E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	ANNUAL BUDGET	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	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.	Water Infrastructures Supply	ALL	Number of households within ZDM to be provided with access to water within RDP standard per quarter	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)				Bulk Water	ALL	Percentage of kilolitres produced by ZDM water treatment plants per quarter	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	70% kilolitres produced by ZDM water treatment plants per quarter		Monthly production report
3	HOD (TECH)				Water Quality Sampling	ALL	Percentage of ZDM Water determinants that pass laboratory tests per quarter	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	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	
4	HOD (TECH)	All categories of Municipal Infrastructure and resources are stable and maintained	SO 1.1.1	Continuously managing all existing infrastructure capital assets to minimize the total cost of owning and operating these assets	Operations and Maintenance	ALL	The average time taken to fix spillages per quarter	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	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVE E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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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 SMEs and create opportunities for growth	LED	ALL	Number of SMEs / Co-operatives supported annually	10 SMEs / Co-operatives supported by 30 June 2025	Non - Accumulative	Number	N/A	N/A	N/A	10 of SMEs / Co-operatives supported by 30 June 2025		List of supported SMEs 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 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 minimised	SO 2.2.1	Alleviate poverty and promote socio-economic development	Special Programmes	ALL	Number of Special Programmes implemented annually	2 Special Projects implemented by 30 June 2025	Non - Accumulative	Number	N/A	N/A	N/A	2 Special Programmes implemented by 30 June 2025		Programmes; Attendance registers and Pictures
8	HOD (FINANCE)	Improving social development		Well-being of through short initiatives		ALL	Number of implementation reports on Indigent Policy submitted to EXCO per quarter	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	0	Copy of Indigent Policy Implementation report and proof of submission

9	HOD (COMMUNITY)	Promoting and ma: and economic d	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	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 2025	Report retrieved from the EPWP system	
10	HOD (COMMUNITY)	The health of Zululand 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	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	
KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE / NON-ACCUMULATIVE E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE

B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT = 05 indicators

11	HOD (FINANCE)	The Municipality is financially viable with sound financial management	SO 3.1.1	Establishing and maintaining a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities.	Debt Collection	ALL	Percentage of Collection Rate achieved per quarter	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)				Training & Development	ALL	Percentage of budget spent on implementing WSP	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 2025	Expenditure report	
13	HOD (FINANCE)				Financial; Administration	ALL	Date Report on Sec 13 of the MFMA submitted to AG	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 2024	N/A	N/A	N/A	Proof of submission and copy of Sec 13 report	
14	HOD (FINANCE)				On going process	ALL	Number of Sec 52 reports submitted to Council and Provincial Treasury per quarter	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)				Revision of the SCM policy	ALL	Number of SCM quarterly reports submitted to EXCO per quarter	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	
KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE / NON-ACCUMULATIVE E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE

B2B PILLAR 3: GOOD GOVERNANCE

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 04 indicators

16	COO		SO4.1.2	ansparent and verance through nity engagements a administration	LEGAL	ALL	Number of reports on legal functions submitted to MM per quarter	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
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17	COO			Promoting fr- accountable gc regular commu and effective	Budget and IDP Roadshow	ALL	Number of Community engagements held Bia annual	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 systems, performance auditing, risk management and oversight	Auditing	ALL	Number of reports tabled by the Audit Comm Chairperson to Council per quarter	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		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	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVE E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	ANNUAL BUDGET	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 delivery demand through implementing a culture of continuous learning and improvement	Employee Assistance Programme	ALL	Number of EAP health awareness campaign conducted per quarter	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		SO 5.1.5	Establishing consistency and alignment between the district and locals by regular coordination of Intergovernmental Relations		ALL	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarter	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	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVE E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE

Spatial Planning & Environmental Management

KPA 6: CROSS CUTTING INTERVENTIONS = 01 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	60 of lightning conductors installed in identified rural households within ZDM by 30 June 2025	Accumulative	Number	N/A	N/A	N/A	60 of lightning conductors installed in identified rural households within ZDM by 30 June 2025		Certificate of compliance and Beneficiary list with GPS coordinates
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Status	Total Key Performance Indicators-per KPA
100% KPI met	KPA 1-BSD=04 Indicators
KPI not measured	KPA2-LED= 06 indicators
KPI Almost met 75-100%	KPA3-MFVM=05 indicators
KPI not met 75% and less	KPA4-GG= 04 indicators
	KPA5-MTOD= 02 indicators
KPI extremely well met	KPA6-CC= 01 indicators
Total indicators	22 KPIs

6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

MIG	2024-2025
PMU SUPPORT	7 313 016,15
CONTR: SEWER SERV - RURAL EDUMBE	-
CONTR: SEWER SERV - RURAL UPHONGOLO	-
CONTR: SEWER SERV - RURAL NONGOMA	2 412 974,50
CONTR: SEWER SERV - RURAL ULUNDI	2 500 000,00
CONTR: SEWER SERV - RURAL ABAQULUSI	500 000,00
SIMDLANGENTSHA CENTRAL WATER SUPPLY PH 3	1 681 795,80
SIMDLANGENTSHA EAST RWSS	7 099 354,22
MANDLAKAZI RWSS PH 5	44 060 098,96
RUDIMENTARY WATER SUPPLY PHASE 5	15 000 000,00
	7 307 032,85
	17 000 000,00
SIMDLANGENTSHA WEST PH3	64 113 420,45
ZULULAND SMALL WSS	4 139 261,17
GUMBI RWSS	-
HLAHLINDELELA/EMONDLO RWSS	18 175 411,02
KHAMBHI RWSS AFA	10 362 214,95
UPGRADE OF ULUNDI WTW - Phase 2	48 413 468,93
ZULULAND OPERATIONS AND MAINTENANCE PROGRAMME	1 200 000,00
	1 100 000,00
	1 210 903,00
	1 100 000,00
	1 100 000,00
ZULULAND 2024/2027 STAND-ALONE WATER INTERVENTION PROGRAMME	1 000 000,00
	550 000,00
	1 000 000,00
	550 000,00
	503 048,00
PROJECTS TENDER ADVERTISEMENT	150 000,00

259 542 000,00

WSIG	Initial Budget
WATER SERVICES INFRASTRUCTURE GRANT	40 848 238,54
WATER SERVICES INFRASTRUCTURE GRANT	36 395 548,27
WATER SERVICES INFRASTRUCTURE GRANT	10 426 226,68
WATER SERVICES INFRASTRUCTURE GRANT	12 279 986,51
PROJECTS TENDER ADVERTISEMENT	50 000,00

100 000 000,00

RBIG	Initial Budget
MANDLAKAZI (DWAF)	79 082 490,51
MANDLAKAZI (DWAF)	134 817 509,49
PROJECTS TENDER ADVERTISEMENT	100 000,00
	214 000 000,00

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

The Zululand District Municipality's SDBIP for the year ending 30 June 2025 has been reviewed and approved by the Honourable Mayor: Cllr. TD. Buthelzi as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date received: 31/05/2024

Date Approved: 10/06/2024

Signature: 