

### SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN (SDBIP) FOR THE QUARTER ENDED 31 MARCH 2024

2023/2024

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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. In terms of section 69 (1) (a) the accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan. The Final Budget for the 2023/24 financial year was tabled to Council on the 26 of May 2023 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 2023/24 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

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 2023/24 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 2023/24 is indicated below as follows:

### Monthly projections of total Revenue per Source

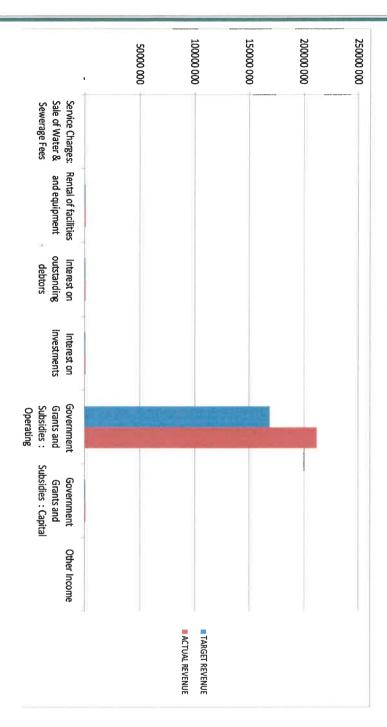
The municipality will ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. In order to ensure realistic revenue projections and ultimately balanced budgets, the Zululand District Municipality has to have comprehensive, coherent revenue policies that take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

# Monthly projections of Revenue by Source of Zululand District Municipality for the Quarter ended 31 March 2024

P P	
Projections	
of Rever	
enue by	
Source	

Revenue by Source		JANUARY		FEBRUARY		MARCH	101	Totals for Q_3	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Variance
Service charges - electricity revenue	•	*					•		
Service charges - water revenue	4 294 333	8 735 180	4 294 333	5 717 687	4 459 839	2 075 617	13 048 506	16 528 484	-3 479 979
Service charges - sanitation revenue	1 367 167	2 509 367	1 367 167	1 572 543	1 299 712	205 924	4 034 045	4 287 833	-253 788
Sale of Goods and Rendering of Services	83 375	147 665	83 375	30 028	62 899	20 000	229 649	197 693	31 956
Interest earned - outstanding debtors/ Recievables	43 417	56 232	43 417	57 341	65 371	56 950	152 204	170 523	-18 318
Interest earned - external investments/Current & Non Asset	250 000	1 311 147	250 000	692 977	625 000	4 483 715	1 125 000	6 487 839	-5 362 839
Rental from Fixed Assets	41 667	71 409	41 667	35 704	38 182		121 515	107 113	14 402
Licences and permits	5 000	6172	5 000	8 818	8 602	8153	18 602	23 143	4 <b>5</b> 41
Other revenue/ Operational Revenue	30 750	252 880	30 750	1 408	36 851	119 286	98 351	373 574	-275 223
Fines, penalties and forfeits	83 333	3 423	83 333	26 408	71 121	84 140	237 787	113 971	123 816
Transfers and subsidies - Operational	53 654 917	30 973 468	53 654 917	2 404 465	61 932 515	178 779 615	169 242 348	212 157 549	-42 915 200
Gains/Losses		253 304	•	42 440		-295 743		1	
TOTALS	59 853 958	44 320 247	59 853 958	10 589 818	68 600 091	185 537 658	188 308 008	240 447 723	-52 139 716

Q3 Chart - Monthly Projections of Revenue by Source

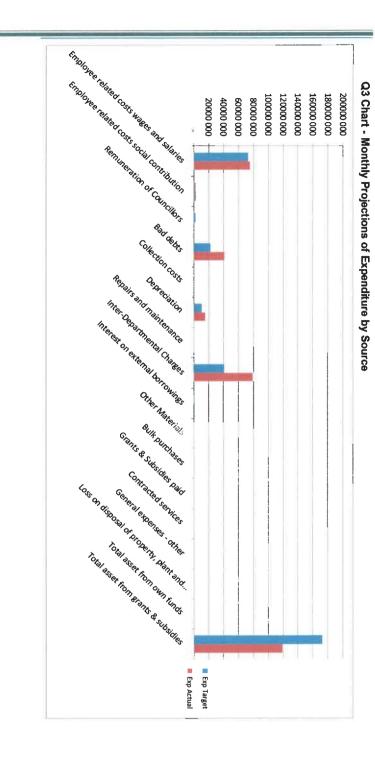


### 3 MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE

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.

## Monthly Projections of Expenditure by Source of Zululand District Municipality for the Quarter ended 31 March 2024

the same of the sa									
Expenditure by Source	JANUARY		FEBRUARY		MARCH		Totals for Q 3	703	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Viarance
Operating Expenditure									
Employee related costs	24 227 346	25 184 504	24 227 346	24 406 520	24 468 011	25 567 123	72 922 703	75 158 146	-2 235 443
Remuneration of councillors	790 494	819 106	790 494	788 594	815 326	805 639	2 396 314		
Inventory consumed	3 510 833	476 491	3 510 833	3 111 700	3 708 221	11 406 004	10 729 887	14 994 195	4
Debt impairment	833 334		833 334		833 334	•	2 500 001	4	
Depreciation & asset impairment	7 500 000	8 513 713	7 500 000	8 550 125	7 500 000	24 406 677	22 500 001	41 470 515	
Interest	83 333	-	83 333	234 855	83 333	10 732	250 000	245 587	
Contracled services	10 726 614	26 996 604	10 726 614	14 142 546	19 663 858	38 008 563	41 117 086	79 147 713	-38 0
Transfers and subsidies	500 000	524 630	500 000		315 952	22	1 315 952	524 630	
frrecoverable debts written off			-						
Operational costs	12 003 224	14 878 163	12 003 224	10 104 933	11 382 495	19 735 206	35 383 943		
Losses on Disposal of Assets		100		489 422					
Total Operating Expenditure	60 175 178	77 393 211	60 175 178	61 828 695	68 770 531	119 939 945	189 120 887	213 954 126	-60 222 182
			is .						
Capital Expenditure									
Total asset from own funds	241 667	(3)	241 667	-50 781	265 833	777 792	749 167	727 011	22 156
Total asset from grants & subsidies	58 380 652	10 677 935	58 380 652	11 009 683	55 644 775	97 185 140	172 406 080	118 872 758	ន
Borrowing	7 246 377		7 246 377	*	7 246 377		21 739 131		
Total Operating Expenditure	65 868 696	10 677 935	65 868 696	10 958 902	63 156 986	97 962 931	194 894 377	119 599 768	
TOTAL EXPENDITURE	126 043 874	88 071 146	126 043 874	72 787 597	131 927 516	217 902 876	384 015 264	333 553 894	15 072 427

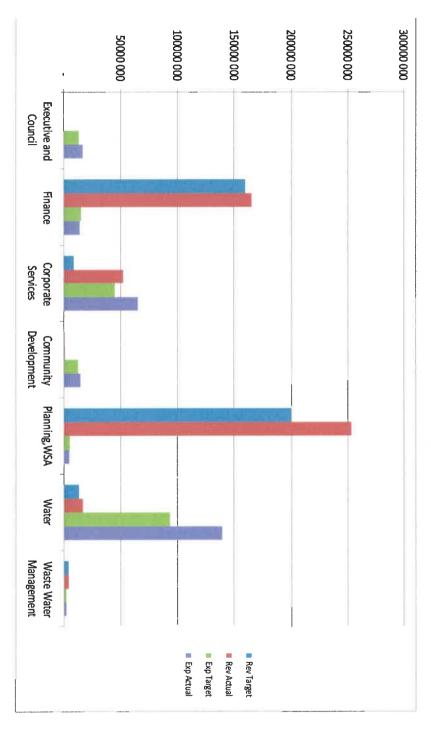


### 4 ANNUAL PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE

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.

<b>10</b>	Oter	Hose Wate Herapenert	Hair putcalon and Distribution	Tetrical Services	ParingBNSA	Community Development	Corporat Carinos	france	Excline and Counci	Department	Monthly Projections for expenditure and revenue by wate	Monthly Projections of Expenditure & Revenue by Vote for Zukuland District Municipality for the Quarter ended 31 March 2024
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		13967	43850		\$7 683 GV	2660	暴器	8123	+:	1000		
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		7276	31 43233	689	13382	67973	5 1329516	35154	4781	2		
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		送送	438,50		\$7.65E	206.833	155 153	200				
		銀金	57466		安望	10.278	9	8				
3 22		<b>8</b>	200272	93	155 155 155 155 155 155 155 155 155 155	28.55	1979	550	100	33		
遊送		課金	200	2,659	23 28	33369	<b>9</b> 51729	53 53	123 23	200		
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Q3 Chart - Monthly Projections of Revenue and Expenditure by Vote



### 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.

KPI NO.			12.			KPI NO.	
PROGRAM DRIVER	4 HD(TECH	3 HOO (TECH)	2 HDD(Tech)	(PLANNS)		PROGRAM DRIVER	
OUTCOME	All categories of Municipal Intrastructure and resources are stable and maintained	Access to the services offers affordable,score sustainable and	d to the commi nomical, accept	unity is efficient, table quality,		OUTCOME	
IDP Strategic Objective Ref No.	90111		SD 121			IDP Strategic Objective Ref No.	Z,
STRATEGY	Continuously managing all existing all existing all existing and existing and experimental existing and openiting these asserts.	with gove accelerate pri consistent as	and maintainin rhment and pri occuse to the m communities a	vate sector to real, equitable & unicipal services		STRATEGY	OP LAYER -SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - ZULULAND DISTRICT MUNICIPALITY - 2023/2
INDICATOR	The everage time taken to fix spillages per quarter	Percentage of ZIM Water determinants that pass laboratory tests per quarter	Percetage of kilditres produced by ZM water by ZM water by ZM water teatmen breatment plants per quarter breatment plants per quarter	Number of households within ZDM to be provided with access to water within FDP standard per quarter	KPA 1:	INDICATOR	IVERY AND BUDG
ANNUAL TARGET	48 hs everage time taken to fix spillages by 30 June 2024	95% ZIM Water determinants that pass laboratory tests by 30 June 2024	70% kildifres produced by ZDM water treatment plants by 30 June 2024	800 households within ZDM to be provided with access to water within RDP standard by 30 June 2024	BA	ANNUAL TARGET	ET IMPLEMENTA
UNIT OF MEASURE	Hours	Percentage	Percentage	Number	ICE DE	UNIT OF MEASURE	TION PL
Q3-Target 30.3.2024	48 ts average time (34FS) taken to fix spillages per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	70% kilolites produced by ZDM water treatment plants per quarter	200 households within 21 M to be provided with access it water within RDP standard per quarter	SIC SERVICE DELIVERY = 04	Q3-Target 30.3.2024	AN (SDBIP) -
Q3 Actual	3 <del>HS</del>	89%	73%	38	indicators	Q3 Actual	ZULULAND
Q3 Status	SHE	GERTA	OK NO.	GERCH	S	Q3 Status	DISTRICT MI
REASON FOR VARIANCE						REASON FOR VARIANCE	JNICIPALITY - 2023/2024
MEASURE OF						MEASURE OF	
PORTFOLIO OF EVIDENCE	Job card summay report	Labresuits	Monthly production report	List of beneficiaries and GPS co-ordinates		PORTFOLIO OF EVIDENCE	

											ı		н
OOP and Attendance Register			-CANDO	G	5 ZDM Municipal Health awareness campaigns held per quarter	Number		Number of 20M Municipal 20 Z0M Municipal Habit newsress campaigns held per quarter campaigns hald by 30 June 2024	Regulating, monitoring and evaluating compliance of service providers to municipal health standards	50231	The health of Zululand communities and offizens is improved	(KLINWWDD)	
Report retrieved from the EPWP system	Due in Q4	Que in Qu	Our in Qu	Due in Q4	NA	Number	್ವ ಕ	Number of iche newed Tithicke crewed frought he ZMmunriopal frought he ZMm EPAP missives including munriopal EPAP capild projects risksives including pages to page and projects applications of the ZMM pages and pages to page 2024.	Supporting the well vulnerable groups th and long term in	<del>S</del> 0225	Promoting and maxim and economic de-	(COMAINTY)	
Copy of Indigent Policy Implementation report and proof of submission			DARBOY		Timplementation report on Indigerst Policy submitted to EXCO per quarter	Number	4 implementation reports (Number on Indigent Policy submitted to EXCO by 30 June 2024	Number of implementation reports on Indigent Policy submitted to EXCO per quarter	thatives		ising social relopment	8 HOD (FINANCE)	
Programes; Attendance registers and Protures	Due in Qu	Due in Q4	Due in Qi	Due in Q4	NA	Number	2 Special Projects implemented by 30 June 2024	Number of Special Programmes implemented annually	Alleviate poverty and promote scolo- sconomic development	50221	Effects of poverty is minimized	7 000	
DCP and Attendence Register			TOW MO		Trusiem awarer ess compagns held perquater	Number	4 burism awareness campaigns held by 30 June 2024	Murbar d'Eurien Musien exercess exerces compaigns feld compaigns feld by 30 per quater  Aze 2024	Promoting arts, culture and heritage	SD24.1	Arts culture and heritage is preserved	(COMMANTY)	
List of supported ShAHEs and signed distribution form		De n n Q	Due in Du	Due in Qu	NA.	Number	10 SAMEs ( Co- operatives supported by 30 June 2024	Number of SHAEs (Co- operatives supported arrusity	Support SMMEs and create opportunities for growth	50211	The overall economic and social conditions of the district are conductive for the creation of ampleyment opportunities	(COMMUNTY)	
		ors	= 06 indicators	DPMENT = 0	EVEL	SOCIAL	LOCAL ECONOMIC & S	KPA2: LOCAL EC	*				
			, w	NOTTUTION	AL GOVERNMENT	VBITE L'OC	B28 PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	829 PILL					1
													ı

KPI NO.	허		ಪ	ri Ka			Ī
PROGRAM DRIVER	HOD (FINANCE)	14 HOD (FINANCE)	HOD(FINANCE)	HOO(CORP)		11 HODIFINANCE	
OUTCOME		The M	unicipality is financial	y viable with sound ti	nancial management		
IDP Strategic Objective Ref No.	903.14	80313	S0.112		903.11		
STRATEGY	Refine procurement t systems and processes to respond to the demand for services	Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios		infaining a sound and sustainable management ancial affairs of the municipality and its entitie		
INDICATOR	Number of SCM quarterly reports submitted to EXCO per quarter	Number of Seo 12 reports submitted to Council and Provincial Treasury per quarter	Date Report on Sec 13 of the MFMA submitted to AG	Percentage of budget spent on Implementing WSP	Pale addressed per quarter		
ANNUAL JARGET	4 SCM quarterly reports submitted to EXCO by 30 June 2024	4 Sec 52 reports submitted to Council and Provincial Treasury by 30 June 2024	Report on Sec 13 of the NFMA submitted to AG by 31 July 2023	100% of budget spent on implementing WSP by 30 June 2024	acidimental by 30 July 2024	$\leq$	BZB PILLAM 4: SOUND FINANCIAL MANAGEMENT
UNIT OF MEASURE	Number	Number	Date.	Percentage		MILITY	DUND FINA
G3-Target 30.3.2024	report submitted to EXCO per quarter	I Sec 52 report submitted to Council and Provincial Treasury per quarter	WA	NA A	quater	AND MAN	ACIAL MANAGEN
			Completed in Q1	Due in Q4	8	IAGEMENI	TENT
	COMMON	CANAL PARTY	Completed in Q1	Due in Q4		= 04 indic	
			Completed Q1	Owe in GH	In procession of the media of the street of the debt house blief during lateria and this affects the effectiveness programme till end of March the street of the debt house the street of the street o		
			Completed in Q1	Due in Q4	cucion to movues for sersicino on deb inessiste gramme ill end of May (24 this ell open (24 this ell o		
PORTFOLIO OF EVIDENCE	Proof of submission and Copy of SCM Quarterly reports	Council Resolution and copy of Sec 52 report	Proof of submission and copy of Sec 13 report	Expenditure repor:	Report Communica		

	KPI NO.	12			KPI NO.	g.	a	=	84
	PROGRAM DRIVER	000	ноо (сояр)		PROGRAM DRIVER	нов (сояг)	88	8	000
	DUTCOME	The intervalantly is ad- tentral as individual search carrying out its develor Strong carees path	once capable of privente invendate		OUTCOME				
İ	IDP Strategic Objective	\$05.13	\$0.5.1.1		IDP Strategic Objective	ĕ			\$04.12
	STRATEGY	completely and a completely and a completely and a completely and completely and completely appearance of interpretations. The according to the completely and completely a	hywesting in a workforce to meet service delivery demand through imprementing a outsire of continuous learning and improvement.	KPA 5: MUNICIP	STRATEGY	Monsoling, review as into rove service de- finalign into comment of and systems, perform we regerners a	nd progressively ivery performance raise tens production rance auditing, mas	Government proug-	ent and accountable
	INDICATOR	Number of Municipal Manager Technical MERCHOM meetings coordinated per quarter	Number of EAP kealth awareness campaign conducted per quarter	$\geq$	INDICATOR	Number of MPAC meetings coordinated per quarter	Humber of reports tabled by the Audit Comm Chairperson to Council binned	Number of Community engagements held Bis annual	Number of reports on legal functions submitted to MIM per quarter
	ANNUAL TARGET	4 Municipal Manager Technical (ISP/D'DM meetings coordinated by 30 June 2024		TRANSFORMATION &	ANNUAL TARGET	4 MPAC meetings coordinated by 30 June 2024	4 reports tabled by the Audit Comn Charperson to Council by 30 June 2024	8 Community expagements held Bis saved	to MM is a semilar to MM by 30 June 2024
I	UNIT OF MEASURE	Number	Number	ORGA	UNIT OF MEASURE	Number	Number	Number	Number
	Q3-Target 30.3.2024	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1EAP hoalth awareness campaiga conducted per quarter	NIZATION	Q3-Target 30.3,2024	1 MPAC meeting coordinated per quarter	1 reports tabled by the Audit Comm Chairperson to Council biancal	W.A	Treport on legal 1: feections: submitted to MIM per quarter
				AL DEVELO		-	Dec in 9,2 & 9,4	Dec is 84	
		GARCY	MINO	EVELOPMENT =			Dec in Q2 ★ G4	Dec in Q4	NOME VID
				02 indicators			Dec in 622 t. qui	Due in Q4	dicis
							Due in 6/2 it qu	De ii su	
	PORTFOLIO OF EVIDENCE	Hotice, Ageada and Attendance Register	Notice, COP, Attendance register and Copy of Presentation		PORTFOLIO OF EVIDENCE	Notice, Agenda and attendance register	Cosaci Resolution	Hotice, DOP, And copy of report	Proof of submission and report

Same	MARKAN	Mindmeasure	KPI Almost met 75-90%	19 to de 200 por la constante		(Plasmon) witnes	Total indicators
indication year SPA	MEN HEREFOR PRINCIPAL	NPAZ-ED-Gindeson	RPAGMENM-54 indicators	NPA4-GG- 67 indicators	SERVICE IN COLUMNANCE	NPAN-CC-Standenous	200%

WASHOTH NB UM

Mag-23

R			KPI NO.	25	28
Hapicose)			PROGRAM DRIVER	000	ноо(сояе)
Disasters are prevented and deaft with offectively where they occur			OUTCOME	The municipality is a with a skilled workford out its development career pathing	e capable of currying of mandate. Strong
SOSLI			IDP Strategic Objective Ref No.	505,15	805.11
To minimize the vanuability of communities by building a custure of risk reduction (Disaster prevention in preparedness)			STRATEGY	Establishing consistency and alignment between the district and locals by regular co-ordination of integrovemmental Relations	investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement
Number of lightning conductors installed in identified rural households within ZDM per quarter	KPA 6: CR		INDICATOR	Member of Manighal 4 Minicipal Manager Manager Technolal SEPADOM (Technolal SEPADOM meetings coordinated per Inneetings coordinate quarter 30 Amer 2021	workfurce to meet acrivice delivery demand through implementing a culture of culture of continuous learning and improvement conducted per quality of the campaign of the campa
100 of lightning conductors installed in identified paral households within ZDM by 30 June 2024	<b>KPA 6: CROSS CUTTING INTERVENTIONS = 03 indicators</b>	Spatial Plannin	ANNUAL TARGET	ğ	4 EAP he alth averances Number campaign conducted per quarter by 30 June 2024
Number	INTER	g & Earrison	UNIT OF MEASURE	Number	Number
25 of lightning conductors installed in identified rural house holds within 2014 per quarter	VENTIONS	Spatial Planning & Environmental Management	Q3-Targe# 30.3.2024	1Municipal Manager Technical Manager Technical ManCOM meeting coordinated per quarter	walth awareness Number IEAP health groundwared per awareness on any service of the service of the service on the service on the service on the service on the service of th
0	= 03 indic				
DECENTATION OF LITERAL	ators			OEC	0
					I DETAILMENT OF HARMAND
Certificate of compliance and Beneficiary list wit GPS coordinates			PORTFOLIO OF EVIDENCE	Notice, Agenda and Attendance Register	Notice, OOP, Attendance register and Copy of Presentation

KPI NO.

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

aluland District	Municipality F MG PROJECTS 3-year Cash flow	Fermiold year	LOCATION & COM													3823/23 APPROVE 2023/34 Allocation	(Current + Carried	f over)
Firencial year:	2023/24	Total M.G. Allocation	263 612 HOO, IN	2004/25 264 615 (EXX.)	200 004 100,00											Certified Expends	sers Year to Date	
Reporting Month:	February 2024	Total Committed	253 612 000,00	284 818 000.00	296 094 000.00											AMOUNT LEFT TO	SPEND - 2023/24	
Compiled by:	Misski Madondo	Total Varience	0,00	4.00	0.00											Total Conventment	t for 2023/34	
Vertiled and Approved by Endaded Director?	The	Febre 2 Convented	828	20 271 933.62	48 877 975.46	١.,								OMEN .				
1: HIG Registered Projec								Aug	Sup	Ox	Mov	Dec	Jan.	023/34 Feb	Me	Apr	May	
					Petersta					-	-	200						
Provincial Reference Number	Project Title (as per MAS 1 form)	Actual Project Status	Approved MiG Funding (HICK - NEAL)	Actual Project Cost (Funder sum + burs)	Springs Belong of Approve MO Funding papers;	Total Previous Years MCI Expanditure	(Certified)	(Certified)	(Cartillod)	(Certified)	(Cortilled)	(Cortified)	(Cartified)	(Cortified)	(Projected)	(Projected)	(Projected)	(Pro
OCH PM:	SK AND .	(M)	101 645 201.73		0,00	68 060 086,13			1 833 141,51									
-	Sale Street		86 (MD 840.02)	89 045 014.85	43 812.15	田が海場		8,0				5,0	4,5					
					Astrod 19	Reviewd Submission	- 500	Desires from	H-05	F-803	Product investors	Product Springer	Productional	Product Street,	Product Sergetter	Product Samples	Product Description	Pada
THE PERSON	Name Of Parties Add at 1	Coreirus \$1-80%	74 186 897.00	74 467 1 11 14	328 Nov. 80	\$3.673.473.06		Dervice (1985)	Commit From	Denic Hell	Contra Public	1.077 440,00	Fractive Sensories			Paging Samone		
					- American	Dependent.	10	0,0	10	0.0	Comment (CART)	2,125,200,4	1361,694	1.092.800.0			- K-970	
						Revised Substitute		Degrad, MAPA	School Halls	Seekel H.S.S.	timber plans	Concess Harty	Corprust to Allia	Common El 49%	940h	200 H 201	THE PARK	De.
	December Square San	Statut History	167 570 INLUI	167 678 HILLES	779.4	140 404 ER BS	***	8,9				5,0						
					-	Contract Security	_	F-100 H-00%	Series P. W.	P40	Constant S ST.		MOTA		Direct Villa	Committee (1991)	toward park	in mark
				III 653 713.70		25.330 SMA.01		Description of the	Combact Middle	Service Milita	CHICAGO PACK	SHI COLD	Desire Mary	Come (IAN)	Street Halls	Connect Mark	100 750,	-
	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED	Transa Ortower	35,983,734,70	JH 863 740,70	0.00.1	25.240.999,71	0,01	0.0										
					Ashed 19	Reviewd Substitute		Peaker Employed.		Parket Limited	Product Sangabur Product Constitute	_	==	Corporate Corpor	Designation of the last of the	_	_	=
2008MACREDC28185801	Gurrol Emergency Water Supply	Service \$1,00%	26 484 INT IN	26 466 300, 54	5 61.0	27 AND 105 NO		U	1,4	1 101 100,2	8,00	5,0	All	e 6,0	M			
					And I	Serioud Telesdale			Commanda (Commanda (Comman	1 100 023.2	Command Profession	City Company			The Same	Product September	C III	
						Seein Scholer 1		Dewood, Frame	Colonial Indian	Debte Math	Overal date.	Process Torquinet	Patrick Street,		Paris Septem.	Protein Seguina	Patrick Scotter	Fee
Designation of the last of the	Safe Specified last time from 5	Construct #1-09%	855.67 509 30	4EL 217 000.00	202 810 909,00	68 785 945.57	3 054 175 (X					5,0						
					Adval 17	Reviewal Substates	A,961,81,000	Seemed HWS.	Seems Freez.	Industrial	Drend Silling	Dept. Nam.	-	Common States	Design man.	President Street Co.	Product Sequence	res
	Name and Post Concession Plants	Paulica Carolidan	210 103 105.01	20 10 M6.51	100	202 015 345,02		Deerus II.B's	AN TOLE	Toma Can	G MA	Shared Eres	Corporal Strates	EDWARD FIRE	A A	E 44	Francis Stranor	Page 1
					Smile	chaldeday.	800	6.0	0.0	1.0	N 3,0		4.0	n 1.0	( A)	1,0	1 10	100
					Advd11	Revised Schedule		Product Streets	Product Sergeon	Parke Depose State Depose	Process Salary or	The State of	Empire	liment	Straine	Darphel	Direct.	
THE RESERVE	Redright Section has No.		177 054 200.06	122 064 000,00	BRLDS	111 4ED 076,00	100 100 254.20							- 45	A			
	1	i			Asiasi FF	Revised Salaskin	- 10.000	Comments, St. 4005	Seem Bills	Design Hart	CHAIRM.	Control Mark		parameters.	toppos 0140%	COMMUNICATION AND ADDRESS OF THE PARTY.	DOTAL POR	
	The same of the sa	orange \$1.6%	145 000 005 34	Fee end less par	120,000.00	1 m too to un	1,01	2750115,3	Marian Hara	No.	DEF MALE	3 300 948, C	Committees A.S	A PHE SELE	Detail Hats	Director IN 60%	Donal Cittle	-
					Table	riskhmita et	100 654	120400.0				\$ 800 S76.4					The same of the sa	
					Admigra	Revised Debugado		Demoit Halls	Control State	Street, F-67s	Green Public	Driving System	Comment States	HAN	HAPL HAPL	Deschal SHIPS	THE RES	E
THE PERSON NAMED IN	Danishman ber ber Frank der	Si (2000) 61-69%	218 WH TEL52	21 m #7,6	GMT0	25.071.0734	2 168 100,00						DL19.4		504 3KD,4			
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		Contract 8-20%	ACT 700 410 70	M/ 781 400,00		TIME NO. 22		Dateman III dire.	tomac tress	19 200 200.2	Smoot Fath,	Dress Files	Immed P-MA	December 1996	2900 EM.	Product 64-00%	Similar page	-
		0.24	960 / HE 476,20	90 /12 GOLD	Defin	Contractor (San Pr.	2 866 881.0	1 004 162 0	8.6	10 168 256 3		1,0	1,1	1 11	2109 536.7	1 11	- 0	
					Atheil 19	Revised Schedule		Demonstrates Demonstrates	Destruct F-STS	Service 1475.	Community States	Control (1879)	Direct COS	Control 1675	Service 1075	Service 10%	Control 10%	Corp.
200 TO 200 C	Complete Seat Company of Seat of	Pates -	388 004 843,72	261 204 80,28	9.17	207 1074 101/78		1,98250	181,194,3									
					Admitt	Revised Bahadab		D-100	A.S.	Services Holes	Printer (myletic)		Product Singerton	Product Insulation	Product between	Protect Street or	Product Street Street	-
		21.47%	1211212	12 817 044.50	96.01	0.00		Deane High	Democ Halls	Special (FAR)	Petrol Departe	3 KE PM, 3	Francis between		Plant of December 1	Para teore		
		11-11	12 010 000.00	2011	Destro	Little Ca.Pt.	5.0	1.0			1764 615.7	2 200 475,0	862 196,0	10 THE O	, ME 100,2	E	75401	D
					Admigit	Revised Schedule		less.	lens.	Tens	Communication of Commun	Depth HIS	Coverage 21-47s.	Committee Contract	Design Freis	Depart Falls	Colorat et 6%	200
THE PERSON NAMED IN	Department Total	Otherus 2140%	500 HD 120,01	SERVER	REM	107 107 645.06	1,0											
					Ameli	Rovined Behodule	REMIST	200124E.S	Designation of the	202 982	Command IT 45%.	Street Beth.	2 228 MILS	Committees.	Dresid Feet.	Department.	Dept. Pers.	-
		Orner uti 41479a	100 MA 000 M	100 MH 006 80	100	34004 940.01	40	38 613 138,0	130 70,3	3 of 3 of 5	Dental Parts	3 88 141,3	Dece to the	1791 107 A	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Dept Late	Constant Marin	- Deser
			100.001.000.00	100 001 000	- Special	Littadill	3 (87 843.0)	\$ 797 800.0	1307194.0	B son Fro. o	1 BUT 700.00	5-bel siz.u	2796,017,0	2766.007,0	2 929 385,0	60	- 0	00
					Astrod 11	Revised Sehadula		Deservat, Shattle Common Shattle	Common St-875.	Sometical El-Willia	Commit 21-6%	Deeple Print	Common or Allin	Company of Street,	Command of Allina	Deepol N.Ph.	Onesa H-8%	Done !
THE PARTY NAMED IN	Springer and the Personal Print	Cores at \$160%	RUDURUM.OR	86 081 WOUND	9,00	R1996,20		Enable A		0,5	MI MILMON	5.0						
l					Adval (1	Remark Sales and	746 904.55	0.0	STREAM	0.0 0.00	DELINE A	Company of the last	Common Holes	- F-	been ren	16.64	Provident Springsteller	
	The state of the s	State of State	Market and and	108 279 944.70	4.00	31 000 100.01	- 1	21 000 900.7	A 122 677,3	\$ 000 010.0	5 210 316,X	7.69387,5	Communities (LA	4,03,980,0	TITLE OFFI	T Ad	Transcriptor.	Page 1
			- AND	- AND SAN TO	Sentin	metalist H.	3 906 100.00	AMERICA	4 249 950 0	8 10F 940.0	5.2% 346.1	14 056 826,0	# MO 571,3	3,070 372,6	E 816 400,5	J 8,0	6, 6,	αί
					Attentil	Restood Bahadala		Communications.	Downer Hills	Constant PUPS.	Communications	Coresus (Nation	Command of Street	Compt F4%	Desirat Path	Simple Halfs.	Conduct H-87s.	200
1					6.00	0.00				1000						10000		
					Annell	Restant Substitute												
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N 1970 THE 178 T			THE RESERVE OF THE PERSON NAMED IN	1 201 TO 401.70	**************************************		43		29 301 754.7			700000	,	15.75e 458,0				10

ntile 2. li	MG Projects to be Regis	bereit	Total Compressed	2.00	BEEV 3								21	23/24				_
gest	Municipal Reference Humber (IDP or Council Resolution Ho.)	Project Title (to be used on MRG 1 form)	Project Status	Projected MIG Funding	Projected Counter Funding	Total Previous Years 303	м	Aug	Sep	Oct	How	Dec	Jan	Feb	No.	Apr	May	ĺ
26		Zin Paral Sariation Press 3	97.085 1 Sab	1907-050-01	6.60	1.0	5.60	0.00	101	5.00	816	1.06	5.00	6.00	0.00	4.00	9.00	
6	DiC DIN	Rutherlay Ruler Suppy Intervention Programme	Fig. Dit to Sinct.	\$2,000,000,00		Barolino Debedalo											- 17	٠
						Bessins Schools												#
8	DIC SUR	Sinus-Alane Water Supply Schame Intervention Programme	FS/TR or Sect	=10 cm cm m		Dagadha Dahadda												t
26	EAR TOTAL	Similangarisha Certral Bulk Water Supply Scheme	FERedet	THE OUR OWN AND		Baseline Schoolste												Ŧ
26	DAC-2008	Charles Wide Selections Surpris	PS/Ninfact	拉锁控制		8.00												#
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el me	Projects			1.255 888 887,57				LH.	E.M.	6,00	E.M						1.6	Т

	uland District M	hunicloslity		LOCATION & COM	MATERIAL OF BRIDE	v	1			2											
		MIG PROJECTS 3-year Cash flow	Firmoid year	2023/34					20 96 494												
Finar	noisi year:	2023/24	Total Mile Alexander	255 512 110 30		201 (94 m) (1)		11	200 000 000.0												
Repo		February 2024	Total Constitut	253 512 000.00		256 104 000 00			SHOW MAKE STATE	1											
Com	piled by:	Whiteh Madordo	Total Verlance	1.00																	
Tester	ed and Approved by shall Director?	Ten	Fathin 2 Common d	0.00	20 321 083 51	66 8/7 6/5 46															
		44-0												253577							
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					1	Petential		5				1						- 11			
Pr.	ewincest Reference		Antuni Project	Approved MIC	Actual Project	Swings	Total Provious	Provocted)	Protostock	Projected	Finedot.	(Prosector)	Proucted	Preserve.	(Proceeded	Protection	Proceed	10000000	(Projected)	Total Projected	Prapers
	Humber	Project Title (as per MRS 1 focm)	Dente	Funding (+CR+#4)	Cost on the	Eldance of Approved MCI Fundance	Years MO Expenditure	PTOGEREN	INT RECEIPED	(ALpheciphe	Business.	ST7 DHRESESS	B-A chatrace	Businesse:	L-7005UV504	PTTERMO	19TOROGRACI	See and	() rejude		1
				,																	
	Mari	No. of Concession, Name of	PMI	101 648 770,73	15 SAM 150.00	8,00	88 062 life 71	1 255 700,00	1,8676,0	1,00,76,06	1,265,785,08	1 255 700.00	120 76.0	12076,8	1 705 706,66	1,265,766,01	5 200 784,24	1265790,00	1,10	14 23K TRUM	
	ALC: NO.	Sales Wild Peer 7		29,000,040,00	80 OHT TON M	48 813,19	## TTR 204,80	6,00	1.0	0,00	0.00	0,00	630	1.95	9,00	1,00	0,00		- 58	(A.M.	
						10000	-	0.00	9.0				6.00	9,00	9,00	6.00		4,00	8.00		
_						Actual 2	Revised Schedule	Tender Company	Protect Street	heaten	Person II beauty		Tongston 1		-	Total Control	Simplified	Complete	Completed.		
	and the same	Name and Post Office and	Common H Miles	24 TRE 007 00	74.467 151.14	101 504 00	B 62 67.8	195 W.S	3 025 967,0	2 705 975.00		1340 GS.N	4.00	2.0	4.00	4.00	4.0	LIN		12 708 999,50	
				14.12	114			2 555 mm, at	3 005 667,0		3 (22 86), (2		0.00	100	0.00	1.0			0,00		1
						Actual (	Revised Debudsie	Destroy, M. 675	Supple CARS.	Dorman Hills	Disease Flets	President Completes	Parky Supplement	Product Services	Franksi Complete	Propins	Printed Strainter	Parker Smaller	Personal Research		
_							lumi toron	Demonstrate	Second States	Detail Folk	Description.	-	Secretary Secretary	THE PERSON NAMED IN	Total Street		Promise Company	Partie Street	Feed Invest		
	NAME OF TAXABLE PARTY.	The Real Property lies, Name of Street, Name o	Grand Hills	167 675 MO/ID	167 EF MELES	711.4	100 404 100 100		1 800 794,0							1 120 215,52			271 TO (00)		
						14.4	Revised Schools	1 500 000 10	TOTAL POLICE	Seema P. ST.	A 756 200.00 German PLANS	1 535 975,00	1 200 BBL 20	1 CUTS FIRM DE	126 60 00	135.38.5	1001570.00	1.107-01.00	271.000.00		
					II	-		Company of Arts	Comme Aldrin	Comme Scale	Contract II Dill.	France in this	Comment of the	Common MARY	Comment of the	Comment Clark		Dreim S15%	Precional Computers.		
	THE REAL PROPERTY.	Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, where the Owner, which is th	Page Droppe	25.600 720.70	26 8KB 733,70	0.00	25 525 520,01		4.0		1.0	0,00	0.00	A.DE	0.00	6.00	5,00	5,00	1,00	1.80	
						1/0/1	Company of the St.	2.00	8.0		8.01	0.00	0.00	9,96	9,00	9,00	0.00	0.00	8.00		
					n	School /	Resigned Schodule	Desprise	Despired	Sampletol	Congress	Donates	Designated	Semple of the last	Employee	lament.	Despised	Completed	Company .		
_							her less	Trapes.	Trenw	Desire	Dayse.	Segred	brees	Desira.	Sympton	Delyment	Track .	Compressor	Section 1	2 400 000-00	-
20084	WGFDC20105001	Classic Emergency Water Supply	Corefuet PI-80%	25 494 343.03	28 460 111 58	640.42	25 140 111 2	140 00,0	- M		80	0.00	0.00	1,00	9,00	0.00	0.00	0,00	9,00	2 400 000,00	
							Revised Behedde	1 455 000,00	Section 2	Despired.	Contained State	Donati Con	. 00	3,91	0.00	309			-100		
								Femal System	Desired	Trans.	Dispersi.	Drown	Score	Council	Sergeon 1	Trans.	-	Companie	liment .		
	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN 1	AND RESIDENCE THE PARTY NAMED IN	femal P.6%	105 647 MW, NR	AND 257 (60) (0)	200 FOUNDLESS	AND THE OWNER.	3/6			1/2	6,00	9,00	1,00	0,00		9,00	1,00	3,00	0,80	25
						2000 Ballion	a latter by the	8,90	0.0		4.0	1100	0.60	0.00	0.00	0.00	1100	0.00	11.00		1
		į				Actual	Herterd Dateshile	-	Parker Sergistion	Peane Seedime	Passed Complete	Francis Despision	Product Completes	Tester Service	fator of fronter	Complete	Comprised	Completed	Compress .		
					310 100 505.51		300 015 500,80	Partial Semantic	A.F	Partie Science 0.00	2.0	0.00	-	1.00	O.OC	5.00	5,00	-	LIE	Abo	
_			Practical Complaints	THE HALL BUILDS	310 100 SHL31	1000	1 300 1119 560,80	9,00	10		60		9,00	0.00	0.00	0.00	0.00	6.00	0.00		10
					II 2	204	Bertand Schadule	Completed .	Deserved	Despised	Sendent .	Designation of the last	Sangeted .	Section 1	Semples -	-	Supplied .	Geography	-		
_						- 500	3000	Smakered	September 1	Congress	Green	Towns .	Downer	Servinal	Sentent	Delateral		Company	September 1		
	NAME OF TAXABLE PARTY.	Name of Street, Square,  Commit Hilliam	100,004,200,000	(32)(64 (69),00	200,00	111.403-503.00	126	1.204.200,2			879.305.00		9,20	5,00	4.00	1,00		1,00	7 000 004 05		
						Towns	of the back of	1,200,000,00	1,254,286,2		186300	875 335.00	62 354,83	0,00	0.00	9,00			8.00		
					II	***	Decimal Schools	Comment St. SPS.	Depter City	December 19.80%	Delma Halfs	Common St. SPL.	Part of Day	Person Company	-	Pater Depth	Property Surprises	Proper Security			
		The second second second	Tomas 11879				100 731 731 81		1 000-041,0	\$30 Per 50		5.00	6.00	1.00	-	4.00	6.00	4.00	9.00	1 004 720-00	-
			Service Frank	140.000.000,00	146 500 000 50	1.545 641,64	1 06273673031	239.34.3	1300041.6			0.00	5.00	0.00	0.00	3.00	1,01		1)11		
						-	Service Substitutes	Commiss of the	George Trippy	Promis Geographic	Party Great	Postini Umpinto	Traine Semples	Prompt Complete	Francis Completes	Product Suspense	-		Parker Magazin		
							been tones	Council MARK	Septed Fillips	Page of Congress	Part Street	Petral Grains	Pang Swaan	me been	Pana Separa	wateres.	Penne Green	Product Company	Prettyl Greater		
	100	Section to be been feel	Server Fifth	215 900 225,52	278 386 972 SE	12,361,03	JOHN STONE, N		- 50			5,00		5,01	5,81	1,00			9,96	900 467 69	
							- Similar Market	\$16.407,40			9.00	0.00	0.00	0,00	0.00	0.00	0.00	6,00	0.00		
							Revised Schoolste	Penting Greaters	People Services	Personal Security	Personal Designation	-	Peaked Semples	-		-	President Street of Street		Samuel II Senatur		
	Advance	Company of the Control of the Contro	Serve 109	467 786 400 TB	#47 Pbs #00.00	mm	neitza		4 894 111.0		4 979 309,1			4 803 YOU,76				4 974 200,31		53 806 105.21	200
				310,736,535,08		- Over		4 3TD 277,97	4 (04 III.)	6 750 TIB.80	4.675368.3	4.107.141.30	4.207 MAJO	4.800 900.00	4.200 644.07	4 \$40,000,00	4 100 000 04	4 874 201,21	4120.007,00		"
					id ii	Acres 1	Section States Sales	Destroy Halls	Darwing France	Lacares Natio	Supreme District		Dermon Hotels	Barrier States	74 T. C BO			General Streets	towat 2-m.		
_		Ĭ.					h-milion.	Deman Street	Desired States	Service Comp.	Denii 145	Dariet Stiffs	Spiriter Prints	Service 2 mm	Tele 113.	the sale	-		from park		
	-	State of Street, Square or other party of the last owner,	A11 " or \$ 100	Seminar.	26 Dist 10	6.0	30' 50' 50' 15		M			6,00	5,00	1/2	3/9	- 56	546	4,00	1,00	5/30	
				A. 1. 11		Sales of the last	Depart Departs	6,00	3,0		30		600	420	0.00	4.00	10	1,00	1,00		
					I	action of the		Product Completion	Parket September	Product Gregories	Transit O Name of		Dispose .	Doggest.	Desired	Drawns	Company	Input.	and the same of		
	COLUMN TO SERVICE	Constitution has been	German Traffic	12 hrs 000.00	12 817 044.88	966,01	0.00		1 603 540,5			6,00	6.80	4.80	9,96	0.00	6,00	5.00	8,00	8 900 250 0	
_			7			Tomali	Comments (	3 200 501.40	180501		1001116.0		0.00	0.00	0.00	0.00			9,00		
						Actual	(Rental Details		Seems Hills	Seems H. MT.	Part of Decision		the distance	Product Despite	Francis Complished				Francis Statement		
_		1		_			Non-to-	Some FIRE	Detail 159%	Seeke 1986	Penni Senne-	Terra Septem	Fenaltimies :	Transcription .		Travel Organica		Preside Common	Period Displace		
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### APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE QUARTER ENDED 31 **MARCH 2024**

The Zululand District Municipality's final SDBIP for the year ending 31 March 2024 has been reviewed and approved by the Honourable Mayor: Cllr. T.D. Buthelezi as said in S54 (3) of the Municipal Finance Management Act.

Date received:

2024/04/12

**Date Approved:** 

Signature: