

SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN (SDBIP) FOR THE QUARTER ENDED 30 SEPTEMBER 2023

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
- 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:

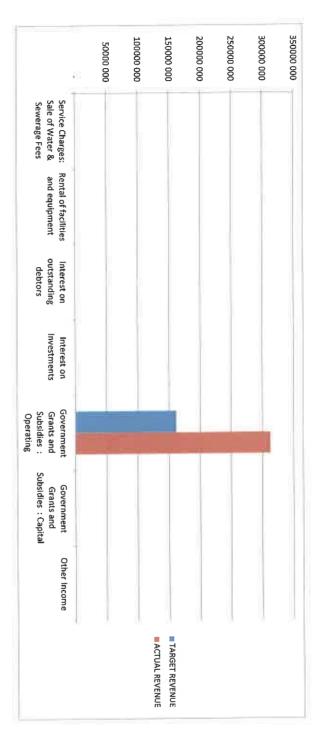
Monthly projections of total Revenue per Source

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 30 September 2023

Revenue by Source		JULY		AUGUST		SEPTEMBER	Tota	otals for Q_1	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	-
Service charges - electricity revenue	*		*		1000		*		-
Service charges - water revenue	4 294 333	6 713 261	4 294 333	2 905 718	4 294 333	5 428 575	12 883 000	15 047 554	
Service charges - sanitation revenue	1 367 167	1 167 507	1 367 167	1 334 077	1 367 167	1 359 540	4 101 500	3 861 124	-
Sale of Goods and Rendering of Services	83 375	45 030	83 375		83 375	134 043	250 125	179 074	_
Interest earned - outstanding debtors/ Recievables	43 417	21	43 417	39 351	43 417	37 426	130 250	76 798	
Interest earned - external investments/Current & Non Asset	250 000		250 000	(1)	250 000	300 935	750 000	874 598	
Rental from Fixed Assets	41 667	34 541	41 667		41 667	44 957	125 000	124 454	
Licences and permits	5 000	5 091	5 000			8 400	15 000	24 705	
Other revenue/ Operational Revenue	30 750	1 139	30 750		30 750	20 886	92 250	24 129	Н
Fines penalties and forfeits	83 333	19 574	83 333	64 190	83 333	79 017	250 000	162 781	
Transfers and subsidies - Operational	53 654 917	263 196 000	53 654 917	49	53 654 917	60 614	160 964 750	312 736 821	Н
Gains/Losses	4			-2 437	-	2 437			П
TOTALS	59 853 958	271 182 165	59 853 958	54 453 043	59 853 958	7 476 830	179 561 875	333 112 039	

Q1 Chart - Monthly Projections of Revenue by Source

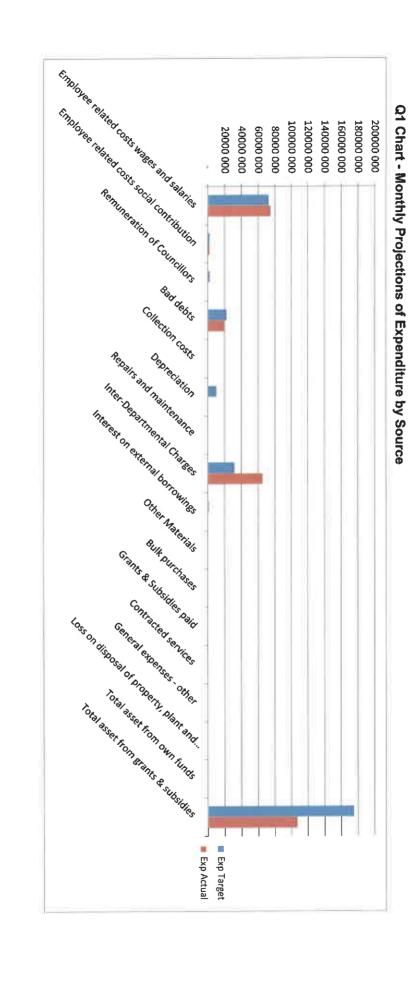


3 MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE

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 30 September 2023

Expenditure by Source	JULY		AUGUST		SEPTEMBER		Totals for Q_1	21	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Viarance
Operating Expenditure									
Em Joyne related costs	24 227 346	24 770 110	24 227 346	25 169 403	24 227 346	25 044 733	72 682 037	74 984 245	-2 302 208
Remuneration of councillors	790 494	728 141	790 494	758 073	790 494	784 810	2 371 482	2 271 025	100 457
Invento consumed	3 510 833	90 745	3 510 833	117 641	3 510 833	68 121	10 532 500		10
Debt im rairment	833 334	ti-	833 334	1	833 334		2 500 001		2 500 001
Decreciation & asset impairment	7 500 000		7 500 000	13 333 334	7 500 000	6 666 667	22 500 001	20 000 001	2 500 000
Interest	83 333		83 333		83 333		250 000		
Contracted services	10 726 614	3 826	10 726 614	53 242 837	10 726 614	8 679 826	32 179 842	65 748 987	-33 569 145
Transfers and subsidies	500 000	10	500 000	49 500	500 000		1 500 000	49 500	1 450 500
Irrecoverable debts written off		27 867	-					27 867	-27 867
Operational costs	12 003 224	4 8	12 003 224	16 558 120	12 003 224	18 081 772	36 009 671		
Total Operating Expenditure	60 175 178	63	60 175 178	109 228 908	60 175 178	59 481 949	180 525 534	203 039 237	-18 998 290
Capital Expenditure									
Total asset from own funds	241667		241 667		241 667	86 000	725 000	86 000	639 000
Total asset from grants & subsidies	58 380 652		58 380 652	57 911 289	58 380 652	49 190 550	175 141 957	107 101 839	
Borrowing	7 246 377		7 246 377	-	7 246 377		21 739 131		
Total Operation Expenditure	65 868 696	F.	65 868 696	57 911 289	65 868 696	49 276 550	197 606 088	107 187 839	90 418 249
TATAL	125 043 874	34 328 380	120 043 074	761 001 701	120 Cen 074	656 9C7 9G1	270 171 975	910 177 010	11 413 333

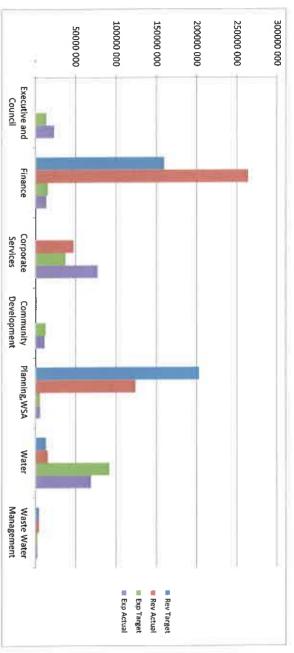


4 ANNUAL PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE

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.

revenue Le vote			JULY						AUGUST						SEPTE	EPTEMBER			10	TOTALS							
- stmert	OPEX	Actual	CAPEX	Actual	Ravanus	Actual	OPEX	Actual	CAPEX	Actual	Revenue	Actual	OPEX	Actual	CAPEX	Actual	Revenue	Actual	OPEX .	ACTUAL	VARIANCE C	CAPEX	ACTUAL 1	VARIANCE S	REVENUE A	ACTUAL	VARIANCE
Employage Joseph	4	100						111111						MANAGE					11.407.79	Designation of	AUTO D	,					1
Compa.	211130	1360			1100.00	10 10 10	10 94 10		04 40		STATE OF	13000		18139	120.00		OCHER	10.00	115	11 (11 11	188.10	***		10.00	W-19-16 A	THE PERSON	WORM
SHOWEN SHOWS	11 41 61	1000	0.00		383.00	100	11.00	1000	40.00		100.00	F 188 C	CWBACK	NO MEZ	38.76	W 170	10.00	10.25	17.711.76	Married IV	- SE 644 SF	10.00		400	67.00	100	
(NAME OF TAXABLE SAN	0.000	110.36			200.000	3.000	4 THE RES 2	490 00	J		200 800	47.64	1100	2004.09	117.6		22.50	30.00	180,000,00	196 186 71	30 Gr.	191.09		11434	20.00	16.75	
Cherry spirit	171.00	1471.00	State at		200000		120,000	153.00	10 Mg W	= 111 mg	VI 1011 167	EL 80.43	175.70	110K 617	2013/04/02	ATRIA	38583	MADAM	A 347 504	386 104	124.00	NA SHEET	MA 10. FE	45,000.39	10 10 10	100 101 101	4
Definicionesco	4 17	1		Ī	10000		2.1	200,000					117	7 10	1	L			DEST	HENRY	100	1	14.00	1	-	0.00	
New arrivant and Destudies	NOUN	11/8/201	i ki	Ţ	1,000	MILLE	a parion	1000	110017		126.26	214 344	THE DUTY DIE	Turner	Take.	L	THE SECTION AND ADDRESS OF	TAUTA!	F 1857	2	SI III III	117.00.111		No. of Contract	10 100 100	10 (5) 100	
Name of Street or other Designation of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, wh	2016	and the		,	- 100	117	******	HT.lys	ı	i.	19180	No.	28 (52	477.80	L		1 == 587	1403.00	198.60	180.01	100			-	1000	10.00	
Olher																							,		1		
	55 176 178	34 326 JHQ	05 HSH 990		126 947 876	271 182 186	126 P47 876 271 182 186 40 176 177.92	109 228 909	65 868 898	57 911 289		120 947 876 120 361 474	60 176 178 58 481 949	68 481 949	65 858 698	49 276 560	128 947 875	63 961 338	180 525 634	203 039 237	-22 543 703 1	197 508 655	197 167 839	90 418 249	350 843 625 455 434 975	455 434 978 -74 641 351	44

Q1 Chart - Monthly Projections of Revenue and Expenditure by Vote



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

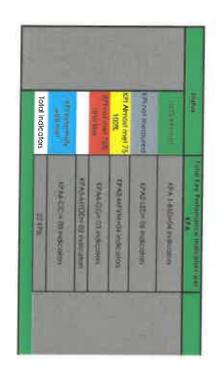
In terms of the SDBIP, Zululand District Municipality is required to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standards of service being provided to the community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

>			KPI NO.						ï	KPI NO.	Ī
(COMMUNITY)	(COMMUNEY)		PROGRAM DRIVER	MODIFICH	100 (ECA)	HOD (tach)	To the training of the trainin	TOT BE ANNUAL OF		PROGRAM DRIVER	
SO 2.4	1,120		IDP Strategic Objective Ref No	\$0 1.1.1		\$01.21				IDP Strategic Objective Ref No.	
Promoting arts, culture and heritage	Support SMMEs and create opportunities for growth		STRATEGY	ontinuously managing all suisting ntrastructure capital assets to minimize the total cast of owning and operating mese assets	government provision of access to the	and private se universal, equ	ng partnerships with ector to accelerate itable & consistent services that local entitled to.			STRATEGY	CO TO THE OTHER PROPERTY.
Toutsm	IED	KPA2	PROJECTS	Operations and Maintenance	Water Quality Sampling	Bulk Water	Water Infrastructure Supply			PROJECTS	OF DERIVERS
Number of tourism awareness campaigns held per quarter	Number of SMMEs / Co- operatives supported annually	LOCAL ECONO	INDICATOR	The average time taken to fix spillages per quarter	Percentage of ZDM Water determinants that pass laboratory tests per quarter	Percentage of kilolitres produced by ZDM water treatment plants per quarter	Number of households within ZDM to be provided with access to water within RDP standard per quarter	KPA 1: BAS		INDICATOR	DINO ON
Accumulative	Non - Accumulative	CONOMIC & SOCIAL DEVE	ACCUMULATIVE /NON- ACCUMULATIVE5	Non - Accumulative	Non - Accumulative	Accumulative	Accumulative		828 PILLAR 2	ACCUMULATIVE /NON- ACCUMULATIVES	I PENNITARIAL
Number	Number	CIAL	UNIT OF MEASURE	Hours	Percentage	Percentage	Number	CE DEL	B2B PILLAR 2: BASIC SERVICE DELIV	UNIT OF MEASURE	CIVILLE
I tourism awareness campaigns held per quarter	Due in Q4	DEVELOPMENT	Q1 -Target 30.9.2023	48Hrs average time taken to fix spillages per quarter	85% 2DM Water determinants that pass laboratory tests per quarter	by ZDM water treatment plants per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	/= 04	ICE DELIVERY	Q1 -Target 30.9.2023	M CODIF L
1 lourism awareness campalgn	ve in Q4	= 06	Q1 Actual	31Hs average time taken to fix spillages	96% ZDM Water s determinants that pass laboratory tests per quarter	d 78% kitolitres produced by ZDM water treatment plants	218 households within ZDM to be provided with access to water within RDP standard	indicators		Q1 Actual	LULAND DISTRI
	Due in Q4	indicators	Q1 Status		1	1				Q1 Status	CI MUNICII
	Due in Q4		Reason for variance							Reason for variance	ALITY - 2023/
	Due in Q4		Measure to improve							Measure to improve	2024
OOP and Attendance Register	List of supported SMMEs and signed distribution form		PORTFOLIO OF EVIDENCE	Job card summary report	Lab results	Monthly production report	List of beneficiaries and GPS co-ordinates			PORTFOLIO OF EVIDENCE	

	14	ā		_		T	KPI NO.	ē		00	hij E
	HOD (FINANCE)	HOD (FINANCE)			-		PROGRAM DRIVER	(COMMUNITY)	<u> </u>	HOD	
\$031.4		SCITI	SO 112	303.11			IDP Strategic Objective Ref No.	5071.1	SO 225		SO 2.2
Refir procurs nt syst- and proce to resp to th deman service	eme ems d esses oond ne id for	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	Establishing and maintaining a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities.			STRATEGY	Regulating, monitoring and evaluating compliance of service providers to municipal health standards	Supporting the w vulnerable groups and long term	through short	Alleviate poverty and promote socio economic development
SCM policy	Povision of the	On going process	Financial: Administration	Debt Collection	KPA 3: M		PROJECTS	Health Awareness Campaigns	Reduction of poverty		Special Programmes
per quarter	Number of SCM quarterly reports submitted to EXCO	Number of Sec 52 reports submitted to Council and Provinciat Treasury per quarter	Date Report on Sec 13 of the MFMA submitted to AG	Percentage of Collection Rate achieved per quarter	MUNICIPAL FINAN		INDICATOR	Number of ZDM Municipal Health awareness campaigns held per quarter	Number of jobs created through the ZDM municipal EPWP nitfathes including capital projects	Number of implementation reports on indigent Policy submitted to EXCO per quarter	Number of Special Programmes implemented annually
	Accumulative	Accumulative	Non - Accumulative	Non - Accumulative	ICIAL VIA	B2B PILLAR 4: SO	ACCUMULATIV E /NON- ACCUMULATIV E5	Accumulative	Non - Accumulative	Accumulative	Non - Accumulative
	Number	Number	Date	Percentage	BILITY A	UND FINANCI	UNIT OF MEASURE	Number	Number	Number	Number
quarter quarter	1 SCM quarterly repar	1 Sec 52 report submitted to Council and Provincial Treasur per quarter	Report on Sec 13 of the MFMA submitted to AG by 31 July 2023	60% Collection Rate achieved per quarter	IND MANAG	B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	Q1 -Target 30.9.2023	5 ZDM Municipal Health awareness campaigns held per quarter	Due in Q4	t implementation report on Indigent Policy submitted to EXCO per quarter	Due in Q4
a sopratied to exco	quarterly report 1 SCM quarterly report	1 Sec 52 report submitted to Council and Provincial Treasury per quarter	Report on Sec 13 of the MFMA submitted to AG by 31 July 2023	36% Collection Rate achieved	EMENT = 04		Q1 Actual	5 ZDM Municipat Health awareness campaigns held	Due in Q4	l implementation report on Indigent Policy submitted to EXCO	Due in Q4
	Name of Street		election (And Hooghest	indicators		Q1 Sfatus	Í	Due in Q4	i	Due in Q4
				Collection depends on effective installation of meters we have plenty of places with no meters, yet consumers are consuming water therefore this has a negative impact on the collection rate.			Reason for variance		Due in Q4		(Aven de
				The municipality is now billing all the consumes from the 1st Klöltres, for Instance, if there are over due payment, the municipality will disconnect water. The municipality has the incentive program that has been approved by the council which will improve the collection rate.			Measure to Improve		Due in Q4		Due in Gel
Quarterly reports	Proof of submission	Council Resolution and copy of Sec 52 report	Proof of submission and copy of Sec 13 report	Copy of Collection Report		F	PORTFOLIO OF EVIDENCE	OOP and Attendance Register	Report retrieved from the EPWP system	Copy of Indigent Policy Implementation Pepart and praof of submission	Programmes: Attendance registers and Pictures

П	KPI NO.			1.0	KPI NO.			U		KPI NO.
	PROGRAM DRIVER	88	HOD (CORP)		PROGRAM DRIVER	8	8	8		PROGRAM ORIVER
	IDP Strategic Objective Ref	\$05.7.5	\$0 5,1 1		IDP Strategic Objective Ref No.	104.14	\$04.1.2	\$0 4.1.1		IDP Strategic Objective Ref No.
	STRATEGY	Establishing consistency and alignment between the district and locals by regular co- ordination of Integovernmental Relations	Investing in a workforce to meet service delivery demand through implementing a culture of continuou learning and improvement		STRATEGY	Monitoring, review and progressively imprave service delivery performance through improvement of business processes and systems, performance audiling, risk management and oversight	Promoting Indeported and accountable governonce through regular engagements and effective accountable on the contraction of the	Effectively handling community enguine and responding through an effective customer care service		STRATEGY
	PROJECTS		Employee Assistance Programme	MUNICIP	PROJECTS	Auditing	Budget and IDP Roadshow	On going process	KPA 4: 0	PROJECTS
KPA 6: CROSS	INDICATOR	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarier	number of EAP health awareness campaign conducted per quarter	AL TRANSFORMA	INDICATOR	Number of reports tabled by the Audit Comm Chairperson to Council per quarter	Num ir of Budgel and IDP Roadshaws held Bia annual	Number of interpreted reports from customer care system submitted to EXCO per quarter	GOOD GOVERN	INDICATOR
CUTTING	ACCUMULATIVE F /NON-ACCUMULATIVE S UNIT OF MEASURE	cumulative	Accumulative	TION & O	E /NON- CCUMULATIV E5 WITHOUT OF MEASURE WINT OF	Accumulative	Accumulative	Accumulative	ANCE ANI	ACCUMULATIVE NON- ACCUMULATIVES
INTERV	UNIT OF MEASURE	Number	Number	RGANIZ	UNIT OF MEASURE	Number	Number	Number	PUBL	UNIT OF MEASURE
'ENTIONS = 03	Q1 -Target 30.9.2023	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 EAP health awareness compaign conducted per quarter	ATIONAL D	Q1 -Target \$0.9.2023	I reports tabled by the Audit Comm Chairperson to Cauncil per quarter	Due in 02 & O	3 interpreted reports from customer care system submitted to EXCO per quarter	E AND PUBLIC PARTICIPA	01 -Target 30.9.2023
indicators	Q1 Actual	Municipal Manager Technical IGR/DDM meeting coordinated	1 EAP health awareness compaign conducted	EVELOPMENT	Q1 Actual		Due in Q2 & Q4	eted repor tomer can jubmitted t	TION = 03 in	Q1 Actual
	Q1 Status	100		= 02 ind	Q1 Status	274-25	Due in Q2 &Q4) ()	indicalors	Q1 Status
	Reason for variance			indicators	Reason for variance					Reason for variance
	Measure to Improve				Measure to Improve					Measure to Improve
	PORTFOLIO OF EVIDENCE	Notice, Agenda and Attendance Register	Notice, OOP, Attendance register and Copy of Presentation		PORTFOLIO OF EVIDENCE	Council Resolution	Minutes and Programme	Copy of customer reports and Proof of Submission		PORTFOLIO OF EVIDENCE





A HOD (COMM)	HOD (PLANNING)	
\$0413	\$0 6.1.2	\$0 6.1.1
To minimuze the vanuability of communities by building a culture of risk reduction (Disaster prevention in preparedness)	ndicies plans and	Promoting integrated human settlements using spatial development strategies, trameworks apolicies
Disaster Mnogement	dinating onitoring onitoring immental realization gh the gemental gement	Reviewing the Framew Municipal Spatial Council Development Framework
Number of lightning conductors installed in identified rural households within ZDM per quarter	Date Environmental Management Framework is approved by council	Reviewing the Framework approved by functional Spatial Council Development Framework
Accumulative	Non - Accumulative	Accumulative
Number	Date	QTe
25 lightning conductors installed i identified rural households per quart within ZDM.	Due in Q4	Due m Sa
25 lightning 25 lightning conductors installed in conductors installed in identified rural households per quarter households within ZDM within ZDM	Due in Q4	000 m 04
1	Due in Q4	Pon and
	Due in Q4	Due in Q4
	Oue in Q4	ro e mo
Certificate of compliance and Beneficiary list with GPS coordinates	Council resolution	Countil resolúlion

6.	DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

2028 2028 2028	Table 2: MIG acts to be Re list Municipal Reference Agent Humber (10P or Geomeil Resolution No.	4	DC28	DCZ6	0026	DC28	DC28	Docto	DC26	DG28	DCZ6	DC26	DC28 2006AHGFDC26185601	C.20		N28	DC26	Agant Provincial Rathennea Number DC26	Financial year Reporting Menth: Compiled by: Compiled by: Verified and Approved by Technical Director? (8 Table 1: MIG Re-Stand Financial
eribito Penna 3	a.		1000								And the last of th		Outhis Emergency Water Supply					Project Title (as per MRG f form)	Reporting Month: 2023/4. Reporting Month: Begrønsher 2023 Reporting Month: With Madonido Verland Month American Verland Reporting Month: With Madonido Verland Reporting Month Madonido Verland Reporting Month Madonido Milo Rep Starned in pacts
	Total Ceromates Project Surius		Commond, 0-05%	70 Act 10	31.40%		Cembrud. 6-20%		81.99%	Vision 1	Pressur	Complexed, \$1-99%	81-59%	1			Construct, 81 90%	Actual Project Stetus	Total Mild Allocation Total Committed Total Variance Table 2 Committed
	Projected Mig Funding	Telephone T	159279 94 00	15 684 094 t0	500 687 120 Q1	12 818 000 00	447 788 410 25	216 SS 225 S2	148 006 444 14	122 054 280 08	310 193 56 - 1	565 847 96	96 POT 0	25 683 733 70	2		74 785 887 00	Approved MIG Funding (exor + AFAs) 101 646 205,73	271 883 000,000 271 883 000,00 0,00 0,00
	Projected Counts	THE PARTY IN	159,279,94,00	111 908 929 55 949 30	3	208 000 00 42.416 DO				122 054 99	309 854 92	463 237 = 00	26 162 (530	25 617 — 90	94		74.457 1 14	Actual Project Cost (Tenderam + less)	271 481 000 000 244 151 000 000 000 000 000 000 000 000 000
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APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY SEPTEMBER 2023

The Zululand District Municipality's final SDBIP for the year ending 30 September 2023 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.

20/01/06

Date received: 18/10/23

Date Approved:

Signature: