

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

2024/2025

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Introduction

Background to the SDBIP 1.1.

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.
- It facilitates the process for holding management accountable for its performance.
- 3. It is a tool for implementation, management, and monitoring; and
- 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

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.

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

Monthly Projections of Revenue by Source
Revenue by Source

(Westing b) Source	JULY AUGUST	5 109 763	†	1.4	10 202	207 61	202 89	68 565	ent Assets 625 000 6	ent Assets 625 000 42 000	rent Assets 68 565 600 625 000 73 557 73 557	ent Assets 685 000 42 000 23 557	and Non Current Assets 68,865 25,000 42,000 23,557 107,354	ent Assets 685 000 42 000 23 557 107 354 48 352	and Non Current Assets 68 565 68 567 687 687 647 647 647 647 647 647 647 647 647 64	and Non Current Assets 68 665 625 000 42 000 42 000 23 567 657 001 23 567 67 354 67 352 64 013 627 64 013 627 64 013 627 64 013 627 64
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	OCTOBER	-	Ť	1 4/7 867	2 19 202	t				7					1-1-1-1-1-1	2
	NOVEMBER	7	Ť	1 477 667	19 202	200	52 555		625 000	625 000	625 000 42 000	625 000 42 000 23 557	625 000 42 000 23 557 107 354	625 000 42 000 23 557 107 354 48 352	625 000 42 000 23 557 107 354 48 352	625 000 42 000 23 557 107 354 48 352 64 013 627
	DECEMBER		Т	1 477 667	19 202		68 565	000	625 000	625 000	625 000 42 000	625 000 42 000 23 557	625 000 42 000 23 557 107 354	625 000 42 000 23 557 107 354 48 357	625 000 42 000 23 557 107 354 48 352	2 2
	JANUARY	82	0 700 700	1 477 667	19 202		200	00 000	625 000	625 000 42 000	625 000 42 000	625 000 42 000 23 557	625 000 42 000 23 557 107 354	625 000 42 000 23 557 107 354 48 357	625 000 42 000 23 557 107 354 48 352	625 000 42 000 23 557 107 354 48 352 64 013 627
	FEBRUARY		0 100 /00	1 477 667	19 202	1000	68 565		625 000	625 000	625 000 42 000	625 000 42 000 23 557	625 000 42 000 23 557 107 354	625 000 42 000 23 557 107 354 48 352	625 000 42 000 23 557 107 354 48 352	625 000 42 000 23 557 107 354 48 352 64 013 627
	MARCH	5 100 763	0 100 700	1 477 667	19 202	202 01	68 565		625 000	625 000	625 000 42 000	625 000 42 000 23 557	625 000 42 000 23 557 107 354	625 000 42 000 23 557 107 354 48 357	625 000 42 000 23 557 107 354 48 352	625 000 42 000 23 557 107 354 48 352 64 013 627
	APRII	E 100 763	CO/ 801 C	1 477 667	19 202	20201	68 565		625 000	625 000	625 000 42 000	625 000 42 000 23 557	625 000 42 000 23 557 107 354	625 000 42 000 23 557 107 354	625 000 42 000 23 557 107 354 48 352	625 000 42 000 23 557 107 354 48 352 64 013 627
	MAY	1	g	1 477 667	10 202	10202	68.565									2
	HIME	1	201.60	1 477 667	1	19202	68 565									2
	TOTAL DEVENIE	3	61 31/ 161	17 732 004	220 440	Q14 007	822 778		7 500 000	7	7	7		1 7	1 7	768

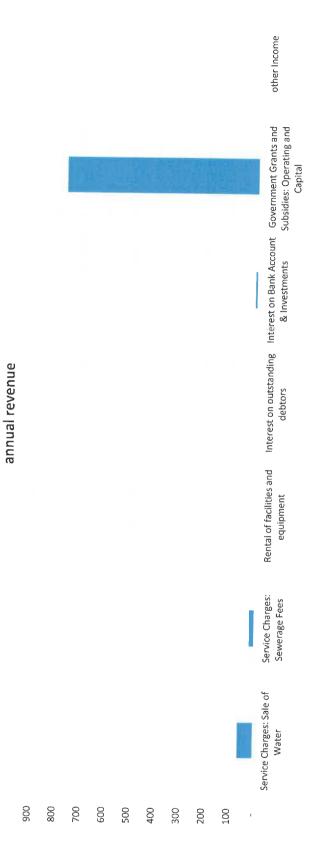


Chart - Projections of Revenue by Source

3 MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE

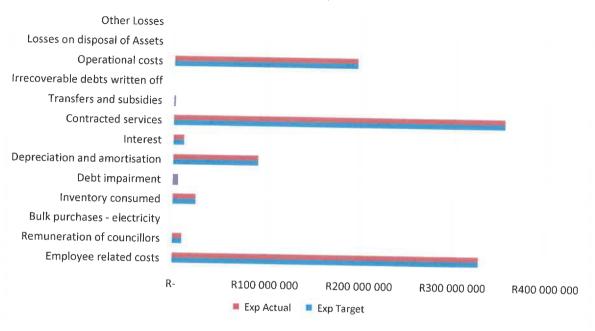
The monthly projections of expenditure per source is not included in terms of circular No 13 of the MFMA, but we as Zululand District Municipality have decided to add this component in order to see the movement of expenditure per source on monthly basis to be able to respond promptly and to initiate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

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

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TOTAL EXPENDITURE	Capital Expenditure Transfers and subsidies capital (monetary allocations) (Nation Internally generated funds Borrowing Total Operating Expenditure	Total Operating Expenditure	Losses on disposal of Assets Other Losses	Irrecoverable debts written off Operational costs	Contracted services Transfers and subsides	Debt impairment Dept existion and amortisation Interest	Remuneration of councillors Bulk purchases - electricity Inventory consumed	Operating Expenditure Employee related costs
127 238 273	41 452 631 362 319 2 681 159 41 814 949	85 423 323	10 201 130	197 083	998 001 29 576 309	500 000 7 609 544	896 242	
127 238 273	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130	197 083	998 001 29 576 309	500 000 7 609 544	896 242	August
127 238 273	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130		998 001 29 576 309	2 108 200 500 000 7 609 544		September
127 238 273	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130		29	2 106 200 500 000 7 609 544	2	October
127 238 273	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130		28	2 106 200 500 000 7 609 544	27 278 814 896 242	November
127 238 273	41 452 631 362 318 2 681 159 41 814 949	85 423 323	16 261 130	197 083	Ħ	0 2 106 200 500 000	4 27 278 814 2 896 242	December
127 238 273	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130	197 083	998 001		27 278 814 896 242	January
427 228 272	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130	197 083	П	2 106 200	27 278 814 896 242	February
	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130	197 083	П		27 278 814 896 242	March
	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130	29 576 309 197 083		2 106 200 500 000	27 278 814 896 242	April
	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130	29 576 309 197 083	7 609 544 998 001	2 108 200 500 000	27 278 814 896 242	Мау
	41 452 631 362 319 2 681 159 41 814 949	85 423 323	16 261 130	29	7	0 2 106 200 500 000	\$ 27 278 814 2 896 242	June
	497 431 566 4 347 827 32 173 913 533 953 306	1 025 079 881	195 133 563	2		25 274 400 6 000 000	327 345 766 10 754 907	Total

Expenditure by source



4 ANNUAL PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE

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

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

Projections for expenditure and			
Single and experiment and revenue by vote			
Department	Operating Exp	CAPITALEYE	
	dva Simpled	SAL LAL EAF	REVENUE
	53 038 472	1	
CorporateServices	286 870 757	2 470 004	
Fibance	101 610 007	3 4 / 8 26]	89 915 948
	60 548 130	869 566	CON 755 457
CommunityDevelopment	200000	000	000 / 00 40/
Dismission	91 300 208	173 913	2 473 679
Flaming&VVsa	23 788 895	407 257 652	
TechnicalServices	20,000	49/ 23/ 003	5/8819000
	5 639 104		
Water Purification and Distribution	F20 0F0 044		1
Waste Word and and and and and and and and and an	332 333 814	32 173 913	62 083 904
vasicovaterivia ragernem	11 081 500		47.000.000
ota			050 006 71
	1 024 629 881	533 953 306	1 432 013 024

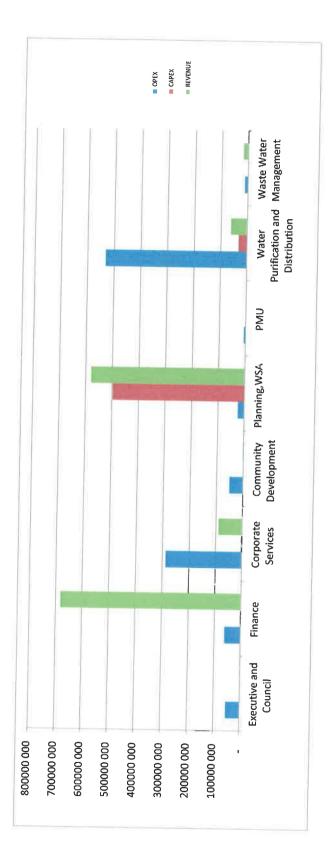


Chart- projection of Revenue and Expenditure by vote

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.

			TOP L	AYER -SERVICE DELIVER	Y AND BUD		MPLEMENTATION			DISTRIC	T MUNICIPA	LITY - 2024	/2025		
KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Objective Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL	ACCUMULATIV E /NON- ACCUMULATIV E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE
			-				B2B PILLAR 2: BASIC				•				•
					KPA		ASIC SERVICE D								,
1	HOD (PLANNING)	nunity is efficient, economic growth		ector to accelerate ervices that local	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	within ZDM to be	List of beneficiaries and GPS co-ordinates
2	HOD (PLANNING)	d to the comn and supports		vernment and private se ccess to the municipal se entitled to.	Water Infrastructures Supply	ALL	Number of ZDM water contracts completed annually	15 ZDM contracts completed by 30 June 2025	Non - Accumulative	Number	N/A	N/A	N/A	15 ZDM contracts completed by 30 June 2025	Certificate of completion
3	HOD (PLANNING)	of municipal services offereceptable quality, sustainable	SO 1.2.1	partnerships with gover table & consistent acco communities are en	Water Infrastructures Supply	ALL	Number of ZDM water contracts under construction annually	28 ZDM water contracts under construction by 30 June 2025	Non - Accumulative	Number	N/A	N/A	N/A	28 ZDM water contracts under construction by 30 June 2025	Contract lists and appointment letters of service providers
4	HOD (TECH)	the full package , economical, acc		and maintaining p of universal, equit	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	water treatment	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter	Monthly production report
5	HOD (TECH)	Access to affordable,6		Establishing o	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	pass laboratory	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	Lab results
6	HOD (TECH)	ure and resources hed		astructure capital f owning and 's		ALL	The average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages by 30 June 2025	Non - Accumulative	Hours	24Hrs average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages per quarter	Job card summary report
7	HOD (TECH)	of Municipal Infrastructure c are stable and maintained	\$O 1.1.1	anaging all existing infrastructure inimize the total cost of owning a operating these assets	Operations and Maintenance	ALL	The average time taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM by 30 June 2025	Non - Accumulative	Hours	24Hrs taken to suck septic tanks within ZDM per quarter	septic tanks within	24Hrs taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM per quarter	Job cards summary report
8	HOD (FINANCE)	All categories of M are s		Continuously mano assets to minin op			Date verification on ZDM infrastructure assets performed	Verification on ZDM infrastructure assets performed by 30 June 2025	Non - Accumulative	Date	N/A	N/A	N/A	Verification on ZDM infrastructure assets performed by 30 June 2025	Engineers Certificate

	HOD (PLANNING) 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		ZDM water service provider (contractors) performed per quarter Number of assessment report of ZDM water service provider (consultants) performed per	4 assessment report of ZDM water service provider (contractors) performed by 30 June 2025 4 assessment report of ZDM water service provider (consultants) performed by 30 June 2025	Non - Accumulative Non - Accumulative	Number Number	performed per quarter 1 assessment report of ZDM water service	performed per quarter 1 assessment report of ZDM water service	ZDM water service provider (consultants)	ZDM water service provider (contractors) performed per quarter f 1 assessment report of ZDM water service	
KPI NO.	PROGRAM	OUTCOME	IDP Strategic Objective Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL	ACCUMULATIV E /NON- ACCUMULATIV E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE
				KPA2)· IOCAL		LLAR 5: BUILDING CAPABLE LO			4 indice	ators				
1	HOD (COMMUNITY)	The overall economic and social conditions of the district are conducive for the creation of employment opportunities	SO 2.1.1	Support SMMEs and create opportunities for growth	LED	ALL	Number of SMMEs / Co- operatives supported annually	10 SMMEs / Co- operatives supported by 30 June 2025	Non - Accumulative	Number	N/A	N/A	N/A	operatives supported by 30 June 2025	List of supported SMMEs and signed distribution form
1:	P HOD (COMMUNITY)				Tourism		awareness campaigns held	20 tourism awareness campaigns held by 30 June 2025	Accumulative		5 tourism awareness campaigns held per quarter	5 tourism awareness campaigns held per quarter	5 tourism awareness campaigns held per quarter	awareness	OOP and Attendance Register
1;	HOD (COMMUNITY)	reserved		heritage	Indonsa			music within ZDM by 30 June 2025	Non - Accumulative		N/A	N/A	N/A	30 Students trained in music within ZDM by 30 June 2025	ceremony list
1.	HOD (COMMUNITY)	ire and heritage is p	SO 2.4.1	ng arts, culture and	Indonsa			35 Students trained in drama within ZDM by 30 June 2025		Number	N/A	N/A	N/A	ZDM by 30 June 2025	Graduation ceremony list
1.	6 HOD (COMMUNITY)	Arts cult.		Promotir	Indonsa		ZDM trained in visual art	10 students within ZDM trained in visual art by 30 June 2025		Number	N/A	N/A	N/A		Graduation ceremony list

Copy of	60% Collection Rate achieved per quarter	60% Collection Rate achieved per quarter	60% Collection Rate achieved per quarter	Oicators 60% Collection Rate achieved per quarter				B2B PILLAR 4: SOUND FIN. NCIAL VIABILIT Percentage of Collection Rate achieved per quarter	ANIT.	NNICIPAL Debt Collection	aintaining a sound anagement of the cial affairs of the and its entities.	11805		2 НОБ (FINANCE)	Σί
PORTFOLIO OF EVIDENCE	Q4 - Target 30.6.2025	Q3-Target 30.3.2025	Q2 - Target 31.12.2024	Q1 -Target 30.9.2024	UNIT OF MEASURE	ACCUMULATIV E/NON- ACCUMULATIV E5	ANNUAL TARGET	INDICATOR	LOCAL MUNICIPALITY	PROJECTS	STRATEGY	IDP Strategic Objective Ref No.	OUTCOME	PROGRAM DRIVER	KPI NO.
OOP and Attendance Register	ber quarter campaigns held 5 ZDM Municipal 19 ZDM String	ber quarter Campaigns held 5 ZDM Municipal 19 ZDM Municipal	ber quarter campaigns held 5 ZDM Municipal 1 Der quarteness	ber quarter Campaigns held 5 ZDM Municipal 6 Ger quarterss	улшрег	Accumulative	Neld by 30 June 2025 SO ZDM Municipal Health	Number of ZDM Municipal Health awareness campaigns held per quarter	\ \ \		Regulating,		The health of Zululand communities and citizens is improved	(COWWUNITY)	77
Summary of Inspection Register	collected for independent	laboratory testing 24 food samples within ZDM collected for independent	laboratory testing 24 food samples within ZDM collected for independent	laboratory testing 24 food samples within ZDM collected for independent	Иптрег	Accumulative	96 food samples within IDM collected for independent laboratory testing by 30 June 2025	Number of food samples within ZDM collected for independent laboratory testing per quarter			monitoring and evaluating compliance providers to municipal health standards			З НОD	55
Summary of Inspection Register	MDM within VDM for loadependent	24 water samples within ZDM collected for independent	24 water samples within ZDM collected for independent	24 water samples within ZDM collected for independent	Иптрег	Accumulative	96 water samples within IDM collected for independent laboratory testing by 30 June 2025	Number of water samples within ZDM collected for independent laboratory testing per quarter	∀וו	Health Awareness Campaigns	d evaluating c unicipal health	1.6.2 08	9 7	СОММИИТҮ) НОБ	77
Summary of Inspection Register	inspected within	48 food premises inspected within ZDM per quarter	48 food premises Inspected within	48 food premises inspected within ZDM per quarter		Accumulative	192 food premises inspected within ZDM by 30 June 2025	Number of food premises inspected within IDM per quarter			compliance of standards		Promoting and maximising social and economic developmen	Г НОБ (СОММИЛТҮ)	17
Summary of Inspection Register	30 June 2025 35 funeral parlours inspected within ZDM per quarter	35 funeral parlours inspected within ZDM per quarter	35 funeral parlours inspected within ZDM per quarter	35 funeral parlours inspected within ZDM per quarter		Accumulative	June 2025 140 funeral parlours inspected within ZDM by 30 June 2025	Number of funeral parlours inspected within IDM per quarter	∀וו		service			0 НОD (СОWWUNITY)	J(
Report retrieved from the EPWP metryr	municipal EPWP initiatives including capital projects by	∀ /N	Α\И	Α\И	у лшрег	- Mon - Accumulative	1370 jobs created through the ZDM initiatives including capital EPWP capital projects by 30	capital projects	11∀		Alleviate pov econor		Effects of	(COWWNNILK)	śl
Implementation	report on Indigent Policy submitted to EXCO per quarter	Policy submitted to	I implementation report on Indigent to EXCO per quarter	I implementation report on Indigent Policy submitted to EXCO per quarter		Accumulative	4 implementation reports on Indigent Policy submitted to EXCO by 30 June 2025	solution to EXCO per		Reduction of	Alleviate poverty and promote economic development	1.2.2.08	of poverty is minimi	8 НОД (FINANCE)	31
Programmes; Attendance registers and Pictures	ι γd bətnəməlqmi	Α/N	A\N	Α\И	илтрег		2 Special Programmes implemented by 30 June 2205	Number of Special Programmes implemented annually		Special Programmes	nt nt		ised	000 2	11
Graduation		∀/N	∀ /N	∀ /N	Д пшрег	Non - Accumulative	35 students within ZDM troined in fashion design \$200 anul 05 yd	noidspt ni benib1t MQI		psuopul				(COWWNUITY)) [

noissimdus 10 10019	ο β β β β β β β β β β β β β β β β β β β	legal no tropar £	ος κο 1 report on legal functions submitted to MM per quarter		= 06 ind	NOITA		B2B PILLAR 3: GOOD MANDER Of reports on legal functions submitted to MM per quarter				IDP S Obje	0	34 COO
PORTFOLIO OF EVIDENCE	Q4 - Target 30.6.2025	Q3-Target 30.3.2025	Q2 - Target 31.12.2024	Q1 -Target 30.9.2024	UNIT OF MEASURE	ACCUMULATIV E /NON- ACCUMULATIV E5	ANNUAL TARGET	INDICATOR	LOCAL MUNICIPALITY	PROJECTS	STRATEGY	P Strategic jective Ref No.	OUTCOME	KPI NO. PROGRAM DRIVER
Proof of submission and Copy of SCM Quarterly reports		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	у Иптрег	Accumulative	4 SCM quarteny reports submitted to EXCO by 30 June 2025	Number of SCM quarterly reports submitted to EXCO per quarter	77\	Revision of the	Refine procureme nt systems and processes to respond to the demand for services	4.1.8 O8		33 НОД (FINANCE)
Council Resolution and copy of the final budget	Final Budget approved by Council by 31 May		A\/N	Ψ/N	Date	- noN Accumulative	Final Budget approved by Council by 31 May 2025	Date Final Budget approved by Council	TTA	On going process	Manage, monito			32 НОD (ЫИРИСЕ)
Council Resolution and copy of adjustment Budget	Α/ Ν	Adjustment Budget submitted to council by 28 Feb 2025	A/N	Α\И	Date	- noN Accumulative	Adjustment Budget \$200 de7 \$20	Date adjustment Budget submitted to council	VFΓΓ	On going process	or and review existi reporting, but		Т	31 НОD (ЯИРИСЕ)
Proof of submission and copy of Sec72 Mid - Year Budget & Performance		Submission of Sec 72 Mid Year Budget & Performance Assessment to the Mayor & Provincial Iteasury by 25	∀/N	Ψ/n	Date	Hon - Accumulative	Submission of Sec /2 Mid Year Budget & Performance Assessment to the Mayor & January 2025	Date of Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury	11∀	On going process	nd review existing financial systems reporting, budget monitoring and		e Municipality is fin	30 НОД (ЕИРИСЕ)
Council resolution and copy of IDP process plan including budget timetable			∀/N	2024/2025 IDP Process Plan including Budget submitted Council by 31 August 2024	Date	Non - Accumulative	Plan including Budget time table submitted Council by 31 August 2024	fimetable submitted to Council	71∀	On going	ıs to support accura d compliance		ancially viable with	S) HOD (PLANNING)
Council Resolution and copy of Sec 52 report	Council and Provincial Treasury per quarter	Council and Provincial Treasury per quarter	1 Sec 52 report submitted to Council and Provincial Treasury per quarter	ber dnarter	илтрек	Accumulative	4 Sec 52 reports submitted to Council and Provincial Treasury by 30 June 2025		TT∀	On going process	te and credible	£.1.£ O2	sound financial mar	28 НОD (FINANCE)
Proof of submission and copy of Sec 13 report	Ψ/N	∀/ N	∀/N	Report on Sec 13 of the MFMA submitted to AG by 31 July 2024	Date	Non - Accumulative	Report on Sec 13 of the MFMA submitted to AG by 31 July 2024	DA ot bettimdus AMAM edt	114	Financial; Administration	Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios	\$03.1.2	nagement	27 НОД (ЯИРИСЕ)
Expenditure report	100% of budget spent on implementing WSP implementing VSP implement implemen		∀ /N		Percentage	Accumulative	implementing WSP by 30	Percentage of budget spent on implementing WSP		& gnining & Development	Establishing and m and sustainable m fiscal and financ municipality c	1110.00		78 НОD(СОВЬ)

35	COO		SO4.1.2	sparent and account community engagen administration	Communications	ALL	Number of ZDM newsletter published per quarter	4 ZDM newsletter published by 30 June 2025	Accumulative	Number	1 ZDM newsletter published per quarter	1 ZDM newsletter published per quarter	1 ZDM newsletter published per quarter	1 ZDM newsletter published per quarter	Newsletters
36	coo			Promoting tran	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
37	HOD (COMMUNITY)		4.1.3	Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	LED	ALL	Number of implementation reports on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	4 implementation reports on the ZDM LED strategy submitted to Community Serives Portfolio Committee by 30 June 2025	Accumulative	Number	1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	LED strategy submitted to Community Services Portfolio Committee per		1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	Copy of report and proof of submission
38	coo		SO 41 4		Auditing	ALL	Number of reports tabled by the Audit Comm Chairperson to Council	2 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 by 30 Sept 2024		1 reports tabled by the Audit Comm Chairperson to Council by 31 March 2025		Council agenda and copy of report
39	HOD (CORP)		SO 4.1.4	Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	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	MPAC meeting coordinated per quarter	MPAC meeting coordinated per quarter	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	ACCUMULATIV E/NON- ACCUMULATIV E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE
				KPA 5: MUNICIF	PAL TRANS	FOR	MATION & ORG	ANIZATIONAL	DEVELO	PMENT	= 06 indic	ators			
40	HOD (CORP)	ental mandate.		kforce to meet emand through a culture of carning and	Employee Assistance Programme	ALL	Number of EAP health awareness campaign conducted per quarter	4 EAP health awareness campaign conducted by 30 June 2025	Accumulative	Number	campaign conducted per	conducted per	1 EAP health awareness campaign conducted per quarter		Notice, OOP, Attendance register and Copy of Presentation
41	HOD (CORP)	ng out its developm	SO 5.1.1	Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	Training & Development	ALL	Date WSP report submitted to LGSETA	WSP report submitted to LGSETA by 30 June 2025	Non- Accumulative	Date	N/A	N/A	N/A	WSP report submitted to LGSETA by 30 June 2025	Copy of WSP Report and Proof of submission
42	HOD (CORP)	e capable of carrying 3 is achieved	SO 5.1.2	Promoting sound labour relations through promoting effective human resource practises	Training & Development	ALL	Date employment equity reports submitted to Department of Labour	Employment equity reports submitted to Department of Labour by 15 Jan 2025	Non- Accumulative	Date	N/A	N/A	Employment equity reports submitted to Department of Labour by 15 Jan 2025		Proof of submission and copy of employment equity plan report

43	coo	ınicipality is adequately resourced with a skilled workforc Strong career pathing	SO 5.1.5	Establishing consistency and alignment between the district and locals by regular co- ordination of Intergovernmental Relations	DDM	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	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
44	HOD (FINANCE)	dequately resourced		cing	Auditing	ALL	Date 2023/2024 AFS submitted to AG	2023/2024 AFS submitted to AG by 31 Aug 2024	Non- Accumulative	Date	2023/2024 AFS submitted to AG by 31 Aug 2024	N/A	N/A	N/A	Proof of submission and copy of AFS
45	НОД (СОМ)	The municipality is ac	SO 5.1.3	Optimize workforce productivity enfor a sound organizational culture	EPWP	ALL	Date of submission of narrative 2023/2024 Annual Report on EPWP to Department of Public Works	Submission on narrative 2023/2024 Annual Report on EPWP to Department of Public Works by 15 July 2024	Non- Accumulative	Date	Submission on narrative 2023/2024 Annual Report on EPWP to Department of Public Works by 15 July 2024	N/A	N/A	N/A	Proof of submission and copy of report
KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Objective Ref No.	STRATEGY	PROJECTS	LOCAL	INDICATOR	ANNUAL	ACCUMULATIV E/NON- ACCUMULATIV E5	UNIT OF MEASURE	Q1 -Target 30.9.2024	Q2 - Target 31.12.2024	Q3-Target 30.3.2025	Q4 - Target 30.6.2025	PORTFOLIO OF EVIDENCE
					VDA 4.	CPOS	Spatial Planning & Environment S CUTTING INTE		01 indic	ators					
46	HOD (COM)	Disasters are prevented and dealt with effectively where they occur	SO 6.1.2	Promoting and conserving the natural environment through land use management policies, plans and frameworks.		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		N/A	N/A	N/A	60 of lightning conductors installed in identified rural households within ZDM by 30 June	Certificate of compliance and Beneficiary list with GPS coordinates
			Status	Total Key Perfomance Indicators-per KPA											
		100% KPI me	et	KPA 1-BSD=10 Indicators					MR RN HLONGW	Ά					
		KPI not measu		KPA2-LED= 14 indicators											
		KPI Almost met 75 KPI not met 75% c		KPA3-MFVM=09 indicators KPA4-GG= 06 indicators					Municipal Mana	iger					
		- KITHOLIHEL 73% C	mu 1635	KPA4-GG= 06 indicators KPA5-MTOD= 06 indicators											
		KPI extremely w	ell met	KPA6-CC-= 01 indicators											
		Total indicat	ors	46 KPIs											
															1

6.	DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

DC26	DC26	DC.20	1	DC28	DC26	Agent	Table 2: MI		Sub Tetal - Projects	insert new ro		DC26		DC26 20			2		M 9030					12			NO.		200					000		DOM: N		2000		Ì	8		DC26 2		2000			DC26		Agent	Table 1; N	iš 1		20	DC28
		80,127,238	ACCOUNT OF THE PARTY OF THE PAR	2006 3000 and	Resolution No.	Municipal Reference Agent Number (IDP or Council	3 Projects to be Regist		Pojecis	ws here ONLY				2024MIGFDC28510617		Z-MIGFDCZ8510880	2024HIO EDCORETONE		Gamd/ISCHANKII .			Seminary Continue		ARREST STATEMENT			-04-12-12-12-12-12-12-12-12-12-12-12-12-12-		(MAGESCASSORE)		CONTRACTOR CONTRACTOR			counterconstitues.		CHEMICAL CONTRACTOR		NAME AND DESCRIPTION OF THE PERSON NAME OF THE PERS			THE REAL PROPERTY OF THE PARTY		2006MIGFDC28185801		HEEDITO ATTABASE		Committee Committee	C28 PMU	Number	Provincial Reference	Table 1: MIG Registered Projects	echnical Director?	Reporting Month: Compiled by: ortfled and Approved by	MPLEMENTATION OF	ululand Dietrict M
	Utunch WWTW and Sanitation Scheme Upgrade Phase 1	TREETY TO MIRE THAT JAMES TO STORY		Sandanderstha Contai Bulk Walar Supey Schere	rioject time (to se used on any 1 form)		ered							ZULULAND RURAL SANITATION - PHASE 3A		ZUCULAND 2023/2026 STAND-ALONE WATER INTERVENTION PR-money			THE SOURS SHOWN THE SHORT WINDS WITH SOME SHOWS		Commence on Commence and Commence and Commence of Comm			Upgrading of Ulundi Water Treatment Works : Phase 1		AND DESCRIPTION OF STREET OF STREET, THE PERSON OF STREET, STR	PARTIE HOLDEN CONTRACTOR OF THE PARTIE AND THE PART		The section of the se		Course Small Course Sample Schools Std Typesters (SSA STRAIGS)			Maria and the state of the stat		Address Sections to Water Section Property - Press & 1977A-100		Benchmarker Comp (Som Some France, Prince) 2,995 2,324		300	Company of the Colon of the Col		Gumbi Emergency Water Supply		Management August States Scools		Wat form made that an annual	PMI 301428	Troject ties (as just site 1 1077)	Deniand Tilds Ing pay 1110 of fame.			Reporting Month: February 2025 Compiled by: Miluleki Madondo	* MIG PROJECTS 3-year Cash flow 2024/25	
	Plan Coasi Appt	PS/TR to Sect			Project Status	4								R intered		Resilbared			* ander		Construct 61-80%					Comment 61-80%	L		Construct 41-80%		Practical Congletion		CONTROL VIANO			= rectical Comiletion		Practical Committee		Construct 81-99%			Congress		Construct 81-90%		Construct 81-99%	UNIT	Startus	Actual Project		able 2 Committed	Total Vaniance 256 939 000.01 272 856 000 00 00 00 00 00 00 00 00 00 00 00 0	Financial year	
	119 543 302 00	63 40E 792 9E	THE PROPERTY OF THE PARTY OF TH	200 000 000	Funding	Projected MilG	3	PROV	2 522 514 863.28					79 961 012.00		150 000 000,00			85 439 200,00		159 279 945.00			56 031 353,00		159 694 096 60			500 857 120.01		12 930 438.60		44/ /06 410.25	100 000		218 998 225.52		148 006 808.34		122 054 260.08			26 464 362 00		167 579 680.00		74 785 887.00	112 644 254.68	Funding (=NOR + AFAs)	Approved Mig		000	256 939 000.01 -0.01	2024/25	
	020	0.00	9,00		Funding	Projected Country	10 10 10 10 10 10 10 10 10 10 10 10 10 1	PAL ACCUMULATI	2 522 514 863.28 2 421 038 312.53 MONTHLY DORA TRANSFER PAY					79 881 012 00		150 000 000.00			85 439 200.00		159 279 944.70			55 922 577.14		159 594 096 80			500 858 619 65		12 930 438 80		447 /88 400.00			218 908 113.99		147 796 647.31		122 054 000.00	_	П	25 394 079 98		167 578 900 52			12 977 100.00	Cost (Tender sum + fees)	Actual Project		15 843 792 5	272 856 000 00 0.00	MITMENT SUMMA	
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dule 000	duje duje	000	dula	dule]	ET (%): RE (%):		dute	# P	adult.	dup.	0.00	du l	0.00	edut	at IP)	0.00 Construct 41.00%	Constr		Practic		67 557.50 Construct 41-60%		K		at IP)	edule Construct	edule Construct	44 983.35	edule Construct	13 500.08 E	Adult Practical	der HP;	δ	8	1	, 18		rdut Practical	П	eduli Construct					П	Years MIG Expenditure	Previous	I	1			
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DC26 Zululand DM MECS - March 2025.xlsx

Perturn 2025	2 IMPLEMENTATION C Financial year:	2 IMPLEMENTATION OF MIG PROJECTS 3-year Cash flow Financial year: 2024/25	Financial year	LOCATION & COM 2024/28	TMENT SUMMAR 2026/26	7035/27												2023/24 APPROVEE	202174 APPROVED ROLLOVER	202174 APPROVED ROLLOVER
Mile of the Action Total Committee 275 858 900 000 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 000 00 277 850 00	Reporting Month:	202425	Total MIG Allocation	2	272 856 000.00	297 634 000 00												2024/25 Allocation (2024/26 Allocation (Current + Carried ov	2024/25 Allocation (Current + Carried over)
Total Project Title (as per M/O 7 form) Actual Project Approved Mrd	Compiled by:	represely 2025	Total Committed	256 939 000,01	272 656 000,00	297 634 000 00												Certified Expenditu	Certified Expenditure Year to Date	Certified Expenditure Year to Date 96.57%
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Actual Project Title (as per M/O f form) Actual Project Remitted Status Stat	able I: MIG Registered Project										1					2024/28				
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Beauting Scheduler	Agent Provincial Reference Number	Project Title (as per MIG 1 form)	Actual Project Status	Approved MIG Funding (=NOR + AFAs)	Actual Project Cost (Tender sum + lees)	Savings Balance of Approved MiG Funding		(Cientifical)	(Certified)	(Certified)	(6	ertified)	ertified) (Certified)	_	(Certified)	(Certified) (Certified)	(Certified) (Certified) (Certified)	(Certified) (Certified) (Certified)	(Certified) (Certified) (Certified) (Certified) (Projected)	(Cartified) (Cartified) (Cartified) (Cartified) (Projected) (Projected)
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		***************************************	990.00	The state of the s	Resolution No.)	Table 2: MIG Projects to be Registered Municipal Reference		N.	hero CN V				2024MIGFDC26510617		2024MIGFDC28510995		PRODUCTION AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN		MONTH CONTRACT		The second second	2021MIGEOCOGNINSOT		MCG/ECOMOTION		MAGEOGRAPHICS		MINESCHOOL STATES					CONCERNIO OF STREET		Management and		MANUAL PROPERTY.		2008MIGFDC26185601		AMERICAN STREET		SHEET COMMENTS	Number Number	Registered Project	18
	Utundi WWTW and Santation Scheme Upgrade Phase 1	Drivers Many Miles and the Control of the Control o	pirituanocciono Ciertasi Buda Watter Gurode Schema		Project Title (to be used on MIG 1 form)	tered						TO THE PROPERTY OF THE PROPERT	ZULULAND RURAL SANITATION - PHASE 3A		ZULULAND 2023/2028 STAND-ALONE WATER INTERVENTION P		WHATCHE SOME LINES IN SHOUNTED SPELL DAYLING		Company of Charge Styles Telement Works Phone 2		outleanity of Julinal waster i restment Works; Place	I Derrocker of Highest Village V		Control Spinishers of the Supplemental Street of		Service and the State of State		Statute of the West States States AVI Validate AVA STATES		AND COMMAND OF THE PROPERTY OF		Annual Control of the					THE RESIDENCE AND ADDRESS OF THE PARTY OF TH		Gumbi Emergency Water Supply		Party and address Support Village Street,		King to Red Co. Vote to Depart Anna	Project Title (as per MO 1 form)	## ## ## ## ## ## ## ## ## ## ## ## ##	
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Beteline Scheduk	Baseline Schedule	Baseline Schedule	000	Baseline Scheduk	Total Previous Years MIG Expenditure	53 794 305 70	ALY DORA TRANSFER PAYMENT (DRAWDOWN) SCHEDULE: PROVINCIAL ACCUMULATIVE EXPENDITURE TARGET (%): MUNICIPAL ACCUMULATIVE CERTIFIED EXPENDITURE (%):	1 809 385.77 1 308 724 478,30	Actual / Revised Schedule	0.00 Benefits Cautific (Nat in	Actual / Revised Schedule Suspines Schedule	0.00 Nat P	Pa fine Stredgle	Bassin 'Isniow (Nat P	Bo Jins Schedu	Baseline Gashflow (Nat IP) Actual / Revised Rehadirle	0.00	Be in Cashin (Nat iP) Actual I Ravised Schedule	0.30 90 038 418 97	Actuel / Revised Schedule	106 775.86 53 247 557.50	Actual / Revised Schedule Buseline Schools	Nuseline Cashillo - (Nat IP)	Baselini Schedu	Bar ine Cathro (Nat is	500 3K 170 760 376	Actual / Ravised Schedu	0.00 4 044 963.35	Actual / Revised Schedule	10.25 87 313 500.08	Actual / Revised Schedule	90 111.53 218 479 515 02	Actual / Revised Schedule Baseline Schedule	210 161.03 141 345 882 96 Baseim 35N (Nat IP:	Actual / Revised Schedule Byseline 5, hedule	8a. 'ma Ca, "four (Mat)P	Actual / Revised Schedule	Baseline Cashillow (Nat IP)	Bur bar and	Baseline Cashilow (Nat (P)	779 48 149 404 369 05	Baseline Cash Actual / Ravin	0.00 98 667 154.58 328 504.86 57 353 192.47	Savings (Belance of Approved MRC Funding available)	Potential	53 794 305 70
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APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2025

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

Date received:

10/03/2025

Date Approved:

12/03/2025

Signature: