



Zululand
District Municipality

**DRAFT SERVICE DELIVERY AND BUDGET
IMPLIMENTATION PLAN (SDBIP) FOR THE YEAR
ENDED 30 JUNE 2026**

2025/2026

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Introduction

1.1. Background to the SDBIP

In terms of Section 69 (3) (a) of the Municipal Finance Management Act, the Municipal Manager must submit the SDBIP to the Mayor within 14 days after the approval of the Budget. The mayor must subsequently approve the SDBIP within 28 days after the approval of the Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The Draft Budget for the 2024/25 financial year was tabled to Council on the 26th of March 2025 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 2025/26 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 2025/26 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 2025/26 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. 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 2026**

Monthly Projections of Revenue by Source													
Revenue by Source	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL REVENUE
Service Charges: Sale of Water	5 329 477	5 329 477	5 329 477	5 329 477	5 329 477	5 329 477	5 329 477	5 329 477	5 329 477	5 329 477	5 329 477	5 329 477	63 953 799
Service Charges: Sewerage Fees	1 541 204	1 541 204	1 541 204	1 541 204	1 541 204	1 541 204	1 541 204	1 541 204	1 541 204	1 541 204	1 541 204	1 541 204	18 494 481
Sale of Goods and Rendering of Services	66 695	66 695	66 695	66 695	66 695	66 695	66 695	66 695	66 695	66 695	66 695	66 695	800 340
Interest earned from Receivables	71 510	71 510	71 510	71 510	71 510	71 510	71 510	71 510	71 510	71 510	71 510	71 510	856 120
Interest earned from Current and Non Current Assets	666 666	666 666	666 666	666 666	666 666	666 666	666 666	666 666	666 666	666 666	666 666	666 666	7 999 992
Rental from Fixed Assets	41 999	41 999	41 999	41 999	41 999	41 999	41 999	41 999	41 999	41 999	41 999	41 999	503 988
Licence and permits	24 569	24 569	24 569	24 569	24 569	24 569	24 569	24 569	24 569	24 569	24 569	24 569	294 828
Operational Revenue	111 967	111 967	111 967	111 967	111 967	111 967	111 967	111 967	111 967	111 967	111 967	111 967	1 343 604
Fines, penalties and forfeits	50 428	50 428	50 428	50 428	50 428	50 428	50 428	50 428	50 428	50 428	50 428	50 428	605 170
Government Grants and Subsidies : Operating and capital	60 031 998	60 031 998	60 031 998	60 031 998	60 031 998	60 031 998	60 031 998	60 031 998	60 031 998	60 031 998	60 031 998	60 031 998	720 384 000
TOTALS	67 936 513	815 238 322											

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 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 2026**

Monthly Projections of Expenditure by Source													
Expenditure by Source	July	August	September	October	November	December	January	February	March	April	May	June	Total
Operating Expenditure													
Employee related costs	30 477 102	30 477 102	30 477 102	30 477 102	30 477 102	30 477 102	30 477 102	30 477 102	30 477 102	30 477 102	30 477 102	30 477 102	385 723 176
Remuneration of councillors	970 015	970 015	970 015	970 015	970 015	970 015	970 015	970 015	970 015	970 015	970 015	970 015	11 640 129
Bulk purchases - electricity	1 312 503	1 312 503	1 312 503	1 312 503	1 312 503	1 312 503	1 312 503	1 312 503	1 312 503	1 312 503	1 312 503	1 312 503	15 750 000
Inventory consumed	333 334	333 334	333 334	333 334	333 334	333 334	333 334	333 334	333 334	333 334	333 334	333 334	4 000 000
Debt impairment	7 916 706	7 916 706	7 916 706	7 916 706	7 916 706	7 916 706	7 916 706	7 916 706	7 916 706	7 916 706	7 916 706	7 916 706	94 999 999
Depreciation and amortisation	631 280	631 280	631 280	631 280	631 280	631 280	631 280	631 280	631 280	631 280	631 280	631 280	7 575 366
Interest	13 146 459	13 146 459	13 146 459	13 146 459	13 146 459	13 146 459	13 146 459	13 146 459	13 146 459	13 146 459	13 146 459	13 146 459	157 757 353
Contracted services	342 947	342 947	342 947	342 947	342 947	342 947	342 947	342 947	342 947	342 947	342 947	342 947	4 115 366
Transfers and subsidies													
Irrecoverable debts written off													
Operational costs	8 859 712	8 859 712	8 859 712	8 859 712	8 859 712	8 859 712	8 859 712	8 859 712	8 859 712	8 859 712	8 859 712	8 859 712	106 316 132
Losses on disposal of Assets													
Other Losses													
Total Operating Expenditure	63 990 058	63 986 861											
Capital Expenditure													
Transfers and subsidies - capital (monetary allocations) (National Internally generated funds)	76 351 582	76 351 582	76 351 582	76 351 582	76 351 582	76 351 582	76 351 582	76 351 582	76 351 582	76 351 582	76 351 582	76 351 582	916 219 000
Total Operating Expenditure	76 351 582	916 219 000											
TOTAL EXPENDITURE	140 341 640	1 684 096 499											

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**

Department	Operating Exp	CAPITAL EXP	REVENUE
Council	67 459 682	-	-
Corporate Services	124 884 633	-	-
Finance	62 393 963	-	722 663 365
Community Development	54 995 781	86 207	2 118 135
Planning & Wsa	46 648 591	2 389 655	2 772 000
Technical Services	6 455 481	-	-
Water Purification and Distribution	388 684 661	787 471 086	985 166 411
Waste Water Management	16 354 707	-	18 737 533
Total	767 877 499	789 946 948	1 731 457 444

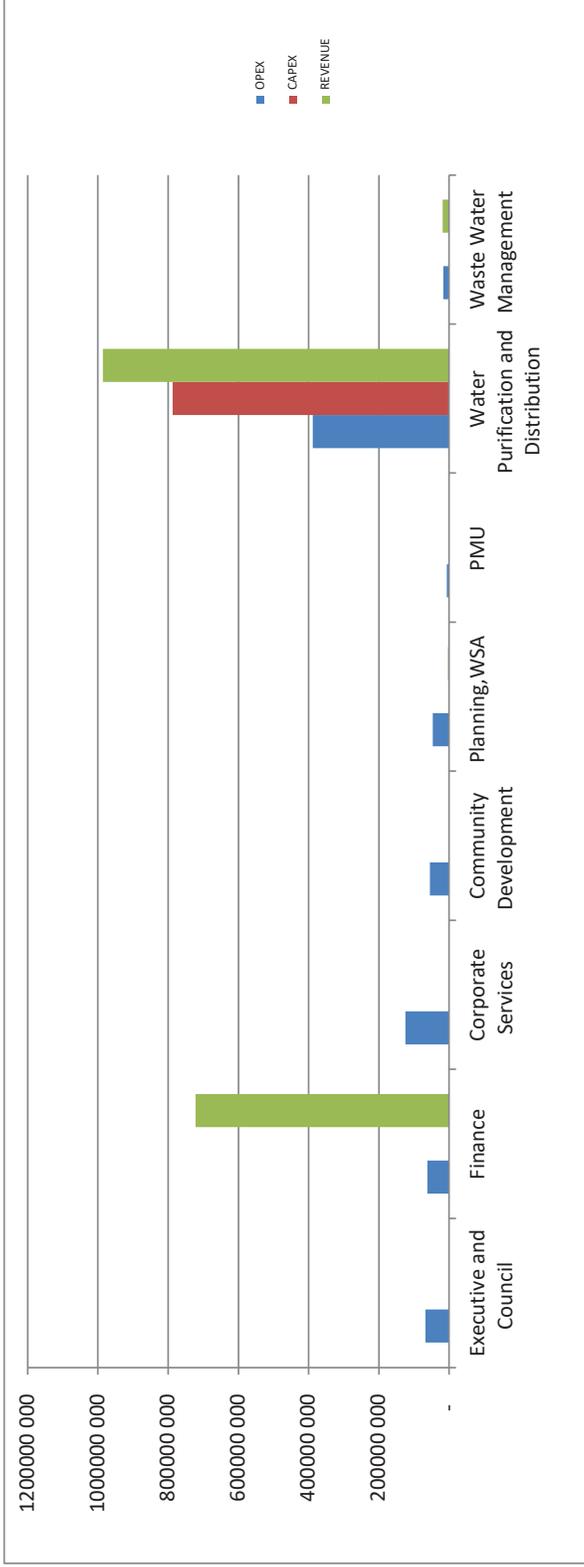


Chart- projection of Revenue and Expenditure by vote

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.

DRAFT TOP LAYER -SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - ZULULAND DISTRICT MUNICIPALITY - 2025/2026

KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Objective Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVE	UNIT OF MEASURE	Q1 -Target 30.9.2025	Q2 - Target 31.12.2025	Q3-Target 30.3.2026	Q4 -Target 30.6.2026	PORTFOLIO OF EVIDENCE
B2B PILLAR 2: BASIC SERVICE DELIVERY															
KPA 1: BASIC SERVICE DELIVERY= 10 Indicators															
1	HOD (PLANNING)	Access to the full package of municipal services offered to the community is efficient, affordable, economical, acceptable quality, sustainable and supports economic growth.	SO 1.2.1	Establishing and maintaining partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to.	Water Infrastructures Supply	ALL	Number of households within ZDM to be provided with access to water within RDP standard per quarter	800 households within ZDM to be provided with access to water within RDP standard by 30 June 2026	Accumulative	Number	200 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	List of beneficiaries and GPS co-ordinates
2	HOD (PLANNING)				Water Infrastructures Supply	ALL	Number of households within ZDM to be provided with access to Sanitation within RDP standard per quarter	200 households within ZDM to be provided with access to Sanitation within RDP standard by 30 June 2026	Accumulative	Number	50 households within ZDM to be provided with access to Sanitation within RDP standard per quarter	50 households within ZDM to be provided with access to Sanitation within RDP standard per quarter	50 households within ZDM to be provided with access to Sanitation within RDP standard per quarter	50 households within ZDM to be provided with access to Sanitation within RDP standard per quarter	50 households within ZDM to be provided with access to Sanitation within RDP standard per quarter
3	HOD (PLANNING)	Access to the full package of municipal services offered to the community is efficient, affordable, economical, acceptable quality, sustainable and supports economic growth.	SO 1.2.1	Establishing and maintaining partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to.	Water Infrastructures Supply	ALL	Number of ZDM water contracts completed annually	15 ZDM contracts completed by 30 June 2026	Non - Accumulative	Number	N/A	N/A	N/A	15 ZDM contracts completed by 30 June 2025	Certificate of completion
4	HOD (PLANNING)				Water Infrastructures Supply	ALL	Number of ZDM water contracts under construction annually	41 ZDM water contracts under construction by 30 June 2026	Non - Accumulative	Number	N/A	N/A	N/A	N/A	41 ZDM water contracts under construction by 30 June 2025
5	HOD (TECH)	Principal Infrastructure and resources stable and maintained	SO 1.1.1	The total cost of owning and operating the existing infrastructure capital these assets	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 2026	Accumulative	Percentage	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter	70% kilolitres produced by ZDM water treatment plants per quarter	Monthly production report
6	HOD (TECH)				Water Quality Sampling	ALL	Percentage of ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests by 30 June 2026	Non - Accumulative	Percentage	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter
7	HOD (TECH)	Principal Infrastructure and resources stable and maintained	SO 1.1.1	The total cost of owning and operating the existing infrastructure capital these assets	Operations and Maintenance	ALL	The average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages by 30 June 2026	Non - Accumulative	Hours	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	Job card summary report
8	HOD (TECH)				Operations and Maintenance	ALL	The average time taken to suck septic tanks within ZDM per quarter	48Hrs taken to suck septic tanks within ZDM by 30 June 2026	Non - Accumulative	Hours	48Hrs taken to suck septic tanks within ZDM per quarter	48Hrs taken to suck septic tanks within ZDM per quarter	48Hrs taken to suck septic tanks within ZDM per quarter	48Hrs taken to suck septic tanks within ZDM per quarter	48Hrs taken to suck septic tanks within ZDM per quarter

KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Objective Ref No.	STRATEGY	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVE	UNIT OF MEASURE	Q1 -Target 30.9.2025	Q2 -Target 31.12.2025	Q3-Target 30.3.2026	Q4 - Target 30.6.2026	Engineers Certificate
9	HOD (FINANCE)	All categories of services		Continuously monitor assets to minimize provision of universal, equitable & consistent access to municipal services that local communities are entitled to.			Date verification on ZDM infrastructure assets performed	Verification on ZDM infrastructure assets performed by 30 June 2026	Non - Accumulative	Date	N/A	N/A	N/A	Verification on ZDM infrastructure assets performed by 30 June 2025	
10	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 municipal services that local communities are entitled to.	Water Infrastructures Supply	ALL	Number of assessment report of ZDM water service provider (contractors) performed per quarter	4 assessment report of ZDM water service provider (contractors) performed by 30 June 2026	Non - Accumulative	Number	1 assessment report of ZDM water service provider (contractors) performed per quarter	1 assessment report of ZDM water service provider (contractors) performed per quarter	1 assessment report of ZDM water service provider (contractors) performed per quarter	1 assessment report of ZDM water service provider (contractors) performed per quarter	Assessment Report
11	HOD (PLANNING)						Number of assessment report of ZDM water service provider (consultants) performed per quarter	4 assessment report of ZDM water service provider (consultants) performed by 30 June 2026	Non - Accumulative	Number	1 assessment report of ZDM water service provider (consultants) performed per quarter	1 assessment report of ZDM water service provider (consultants) performed per quarter	1 assessment report of ZDM water service provider (consultants) performed per quarter	1 assessment report of ZDM water service provider (consultants) performed per quarter	Assessment Report

B2B PILLAR 8: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

KPA2: LOCAL ECONOMIC & SOCIAL DEVELOPMENT = 06 indicators

12	HOD (COMMUNITY)	The overall economic and social conditions of the district are conducive for the creation of employment opportunities	SO 2.1.1	Support SMEs and create opportunities for growth	LED	ALL	Number of SMEs / Co-operatives supported annually	10 SMEs / Co-operatives supported by 30 June 2026	Non - Accumulative	Number	N/A	N/A	N/A	10 of SMEs / Co-operatives supported by 30 June 2025	List of supported SMEs and signed distribution form
13	HOD (COMMUNITY)				Tourism	ALL	Number of tourism awareness campaigns held per quarter	20 tourism awareness campaigns held by 30 June 2026	Accumulative	Number	5 Tourism awareness campaigns held per quarter	OOP and Attendance Register			
14	HOD (COMMUNITY)				Indonsa	ALL	Number of students trained in music within ZDM annually	30 Students trained in music within ZDM by 30 June 2026	Non - Accumulative	Number	N/A	N/A	N/A	7 Students trained in music within ZDM by 30 June 2025	Graduation ceremony list
15	HOD (COMMUNITY)	Arts culture and heritage is preserved	SO 2.4.1	Promoting arts, culture and heritage	Indonsa	ALL	Number of students trained in drama within ZDM annually	35 Students trained in drama within ZDM by 30 June 2026	Non - Accumulative	Number	N/A	N/A	N/A	20 Students trained in drama within ZDM by 30 June 2025	Graduation ceremony list
16	HOD (COMMUNITY)				Indonsa	ALL	Number of students within ZDM trained in visual art annually	10 students within ZDM trained in visual art by 30 June 2026	Non - Accumulative	Number	N/A	N/A	N/A	7 students within ZDM trained in visual art by 30 June 2025	Graduation ceremony list

17	HOD (COMMUNITY)					ALL	Number of students within ZDM trained in fashion design annually	35 students within ZDM trained in fashion design by 30 June 2026	Non - Accumulative	Number	N/A	N/A	N/A	20 students within ZDM trained in fashion design by 30 June 2025	Graduation ceremony list
18	COO				SO 2.2.1	ALL	Number of Special Programmes implemented annually	2 Special Programmes implemented by 30 June 2026	Non - Accumulative	Number	N/A	N/A	2 Special Programmes implemented by 30 June 2025	Programmes: Attendance registers and pictures	
19	HOD (FINANCE)				SO 2.2.5	ALL	Number of implementation reports on Indigent Policy submitted to EXCO per quarter	4 implementation reports on Indigent Policy submitted to EXCO by 30 June 2026	Accumulative	Number			1 implementation report on Indigent Policy submitted to EXCO per quarter	Copy of Indigent Policy Implementation report and proof of submission	
20	HOD (COMMUNITY)					ALL	Number of jobs created through the ZDM municipal EPWP capital projects	1370 jobs created through the ZDM municipal EPWP initiatives including	Non - Accumulative	Number	N/A	N/A	1370 jobs created through the ZDM municipal EPWP initiatives including	Report relieved from the EPWP system	
21	HOD (COMMUNITY)					ALL	Number of funeral parlours inspected within ZDM per quarter	140 funeral parlours inspected within ZDM by 30 June 2026	Accumulative	Number			35 funeral parlours inspected within ZDM per quarter	Summary of Inspection Register	
22	HOD (COMMUNITY)					ALL	Number of food premises inspected within ZDM per quarter	192 food premises inspected within ZDM by 30 June 2026	Accumulative	Number			48 food premises inspected within ZDM per quarter	Summary of Inspection Register	
23	HOD (COMMUNITY)				SO 2.3.1	ALL	Number of water samples within ZDM collected for independent laboratory testing per quarter	96 water samples within ZDM collected for independent laboratory testing by 30 June 2026	Accumulative	Number			24 water samples within ZDM collected for independent laboratory testing per quarter	Summary of Inspection Register	
24	HOD (COMMUNITY)					ALL	Number of food samples within ZDM collected for independent laboratory testing per quarter	96 food samples within ZDM collected for independent laboratory testing by 30 June 2026	Accumulative	Number			24 food samples within ZDM collected for independent laboratory testing per quarter	Summary of Inspection Register	
25	HOD (COMMUNITY)					ALL	Number of ZDM Municipal Health awareness campaigns held per quarter	20 ZDM Municipal Health awareness campaigns held by 30 June 2026	Accumulative	Number			5 ZDM Municipal Health awareness campaigns held per quarter	COOP and Attendance Register	
KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic No.	PROJECTS	MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE / NON-ACCUMULATIVE	UNIT OF MEASURE	Q1 - Target	Q2 - Target	Q3 - Target	Q4 - Target	PORTFOLIO OF EVIDENCE	

B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT = 05 indicators															
26	HOD (FINANCE)					ALL	Percentage of Collection Rate achieved per quarter	60% Collection Rate achieved by 30 June 2026	Non - Accumulative	Percentage	60% Collection Rate achieved per quarter	Copy of Collection Report			
27	HOD (CORP)				SO 3.1.1	ALL	Percentage of budget spent on implementing WSP	100% of budget spent on implementing WSP by 30 June 2026	Non - Accumulative	Percentage	N/A	N/A	N/A	100% of budget spent on implementing WSP by 30 June 2026	Expenditure report

KPI NO.	PROGRAM DRIVER	OUTCOME	IDP Strategic Ref No.	STRATEGY	PROJECTS	MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE E /NON-ACCUMULATIVE	UNIT OF MEASURE	Q1 - Target	Q2 - Target	Q3 -Target	Q4 - Target	Notice, OOP, And copy of report
37	COO			Systematic development and review and monitoring of implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation through regular c	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
38	HOD (COMMUNITY)			Systematic development and review and monitoring of implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation through regular c	LED	ALL	Number of 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 Services Portfolio Committee by 30 June 2026	Accumulative	Number	1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	Copy of report and proof of submission
39	COO			Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	Auditing	ALL	Number of reports tabled by the Audit Comm Chairperson to Council	2 reports tabled by the Audit Comm Chairperson to Council by 30 June 2026	Accumulative	Number	N/A	1 reports tabled by the Audit Comm Chairperson to Council by 31 Dec 2025	1 reports tabled by the Audit Comm Chairperson to Council by 30 March 2026	1 reports tabled by the Audit Comm Chairperson to Council by 30 March 2026	Copy of Audit Committee Report & Agenda
40	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 2026	Accumulative	Number	1 MPAC meeting coordinated per quarter	Notice, Agenda and attendance register			
	PROGRAM DRIVER	OUTCOME	IDP Strategic Ref No.	STRATEGY	PROJECTS	MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE E /NON-ACCUMULATIVE	UNIT OF MEASURE	Q1 - Target	Q2 - Target	Q3 -Target	Q4 - Target	PORTFOLIO OF EVIDENCE

KPA 5: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT = 02 indicators

41	HOD (CORP)	With a skilled workforce capable of carrying out its developmental mandate.		Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	Employee Assistance Programme	ALL	Number of EAP health awareness campaign conducted per quarter	4 EAP health awareness campaign conducted by 30 June 2026	Accumulative	Number	1 EAP health awareness campaign conducted per quarter	1 EAP health awareness campaign conducted per quarter	1 EAP health awareness campaign conducted per quarter	1 EAP health awareness campaign conducted per quarter	Notice, OOP, Attendance register and Copy of Presentation
42	HOD (CORP)		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 2026	Non-Accumulative	Date	N/A	N/A	N/A	WSP report submitted to LGSETA by 30 June 2026	Copy of WSP Report and Proof of submission
43	HOD (CORP)			Establishing consistency and alignment between the district and labour relations through Promoting sound investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	Training & Development	ALL	Date employment equity reports submitted to Department of Labour	Employment equity reports submitted to Department of Labour by 15 Jan 2026	Non-Accumulative	Date	N/A	N/A	Employment equity reports submitted to Department of Labour by 15 Jan 2026	N/A	Proof of submission and copy of employment equity plan report
44	COO	Strong career pathing is achieved	SO 5.0.1.5	Establishing consistency and alignment between the district and labour relations through Promoting sound investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	DDM	ALL	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarter	4 Municipal Manager Technical IGR/DDM meetings coordinated by 30 June 2026	Accumulative	Number	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	Notice, Agenda and Attendance Register

6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

MIG	2023-2024 Vote Number	Vote Description	Municipality	2025-2026
	2015644502089WP4Z230	PMU SUPPORT	Various	13 448 450.00
	2015644942089WS1Z220	CONTR: SEWER SERV - RURAL EDUMBE	eDumbe	3 168 758.50
	2015644942089WS3Z230	CONTR: SEWER SERV - RURAL UPHONGOLO	Phongolo	3 168 758.50
	2015644942089WS3Z250	CONTR: SEWER SERV - RURAL NONGOMA	Nongoma	3 168 758.50
	2015644942089WS4Z260	CONTR: SEWER SERV - RURAL ULUNDI	Ulundi	3 168 758.50
	2015644942089WS5Z240	CONTR: SEWER SERV - RURAL ABAQULUSI	Abaqulusi	3 168 758.50
	2015644702089M05Z230	SIMDLANGENTSHA CENTRAL WATER SUPPLY PH 3	Phongolo	370 362.98
	2015644502089WP3Z230	SIMDLANGENTSHA EAST RWSS	Phongolo	7 099 354.13
	2015644602089WV3Z250	MANDLAKAZI RWSS PH 5	Nongoma	34 487 364.57
	2015644602089WV4Z260	NKONJENI RWSS PHASE 4	Ulundi	-
	2015644602089WV4Z260	UPGRADE OF ULUNDI WTW	Ulundi	-
	2015644602089WV5Z250	USUTHU RWSS PHASE 5	Nongoma	-
	2015644442089M04Z230	RUDIMENTARY WATER SUPPLY PHASE 4	Ulundi	-
	2015644442089M08Z240	RUDIMENTARY WATER SUPPLY PHASE 5	Nongoma	-
	2015644442089WR2Z250	RUDIMENTARY WATER SUPPLY PHASE 5	Phongolo	11 751 401.30
	2015644442089WR3Z260	RUDIMENTARY WATER SUPPLY PHASE 5	Ulundi	-
	2015644442089WR1Z220	RUDIMENTARY WATER SUPPLY PHASE 5	Abaqulusi	11 751 401.30
	2015644802089WK3Z220	SIMDLANGENTSHA WEST PH3	eDumbe	78 960 517.12
	2015644602089M07Z240	ZULULAND SMALL WSS	Phongolo	1 767 881.33
	2015644602089M06Z230	GUMBI RWSS	Phongolo	-
	2015644442089M09Z250	HLAHLINDELEA/EMONDLO RWSS	Abaqulusi	12 486 444.64
	2015644502089WP6Z230	KHAMI RWSS AFA	Abaqulusi	3 936 269.36
	2015644602089WV4Z260	UPGRADE OF ULUNDI WTW - Phase 2	Ulundi	37 447 507.78
		ZULULAND OPERATIONS AND MAINTENANCE PROGRAMME	Nongoma	5 379 720.00
			Phongolo	5 379 000.00
			Ulundi	5 379 720.00
			Abaqulusi	5 379 720.00
			eDumbe	5 379 720.00
			Nongoma	2 500 000.00
			Phongolo	2 500 000.00
			Ulundi	2 534 511.79
			Abaqulusi	2 517 930.60
			eDumbe	2 517 930.60
			Various	150 000.00
				268 969 000.00
	New Votes requested	PROJECTS TENDER ADVERTISEMENT		

WSIG

Old Vote Number	Vote Description	Municipality	Initial Budget
2015644502090WP9Z260	WATER SERVICES INFRASTRUCTURE GRANT	Ulundi	5 869 078.00
2015644502090WP9Z250	WATER SERVICES INFRASTRUCTURE GRANT	Nongoma	53 000 000.00
2015644502090WP9Z240	WATER SERVICES INFRASTRUCTURE GRANT	Abaqulusi	1 700 000.00
2015644502090WP9Z220	WATER SERVICES INFRASTRUCTURE GRANT	Eclumbe	4 160 000.00

New Vote Requested	WATER SERVICES INFRASTRUCTURE GRANT	Phongolo	35 220 922.00
	PROJECTS TENDER ADVERTISEMENT		50 000.00
			100 000 000.00

RBIG

Old Vote Number	Vote Description	Municipality	Initial Budget
2015644502095WP8ZZ50	MANDLAKAZI (DWAF)	Nongoma	94 935 620.00
2015644802095WKZZ50	MANDLAKAZI (DWAF)	Phongolo	449 442 380.00
	PROJECTS TENDER ADVERTISEMENT		100 000.00
			544 478 000.00

RRAMS

APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2026

The Zululand District Municipality's draft SDBIP for the year ending 30 June 2026 has been reviewed and approved by the Honourable Mayor: Cllr. M.B Khumalo as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date received:

11/04/25

Date Approved:

18/04/25

Signature:

