



Zululand
District Municipality

**FINAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR
ENDED 30 JUNE 2027**

2026/2027

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Introduction

1.1. Background to the SDBIP

In terms of Section 69 (3) (a) of the Municipal Finance Management Act, the Municipal Manager must submit the SDBIP to the Mayor within 14 days after the approval of the Budget. The mayor must subsequently approve the SDBIP within 28 days after the approval of the Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The Final Budget for the 2026/27 financial year was tabled to Council on the 26th of May 2026 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 SDBIP and annual performance agreements for the Municipal Manager and all senior managers.

1.6. The key components of the 2026/27 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 2026/27 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 2026/27 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

[illegible]

**Monthly Projections of Revenue by Source of
Zululand District Municipality for the year
ended 30 June 2027**

Monthly Projections of Revenue by Source

Revenue by Source		
	TOTAL REVENUE	Variance
Service Charges: Sale of Water	78 508 275	2 079 298
Service Charges: Sewerage Fees	21 257 885	1 043 273
Sale of Goods and Rendering of Services	1 903 000	
Interest earned from Receivables	1 015 466	
Interest earned from Current and Non Current Assets	8 000 000	1 047 244
Rental from Fixed Assets	194 624	-
Licence and permits	200 000	
Operational Revenue	610 404	
Fines, penalties and forfeits	400 000	
Government Grants and Subsidies : Operating and capital	1 518 958 000	54 141 333
TOTALS	1 631 047 654	58 311 147

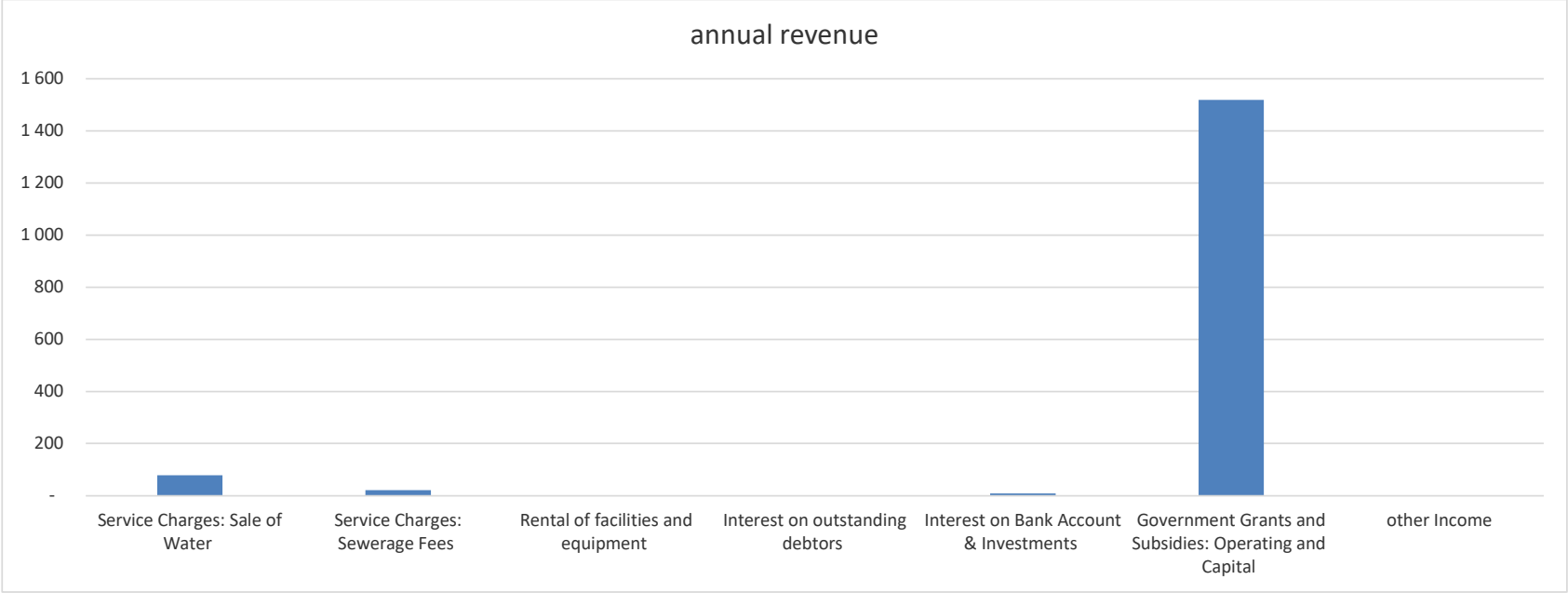


Chart - Projections of Revenue by Source

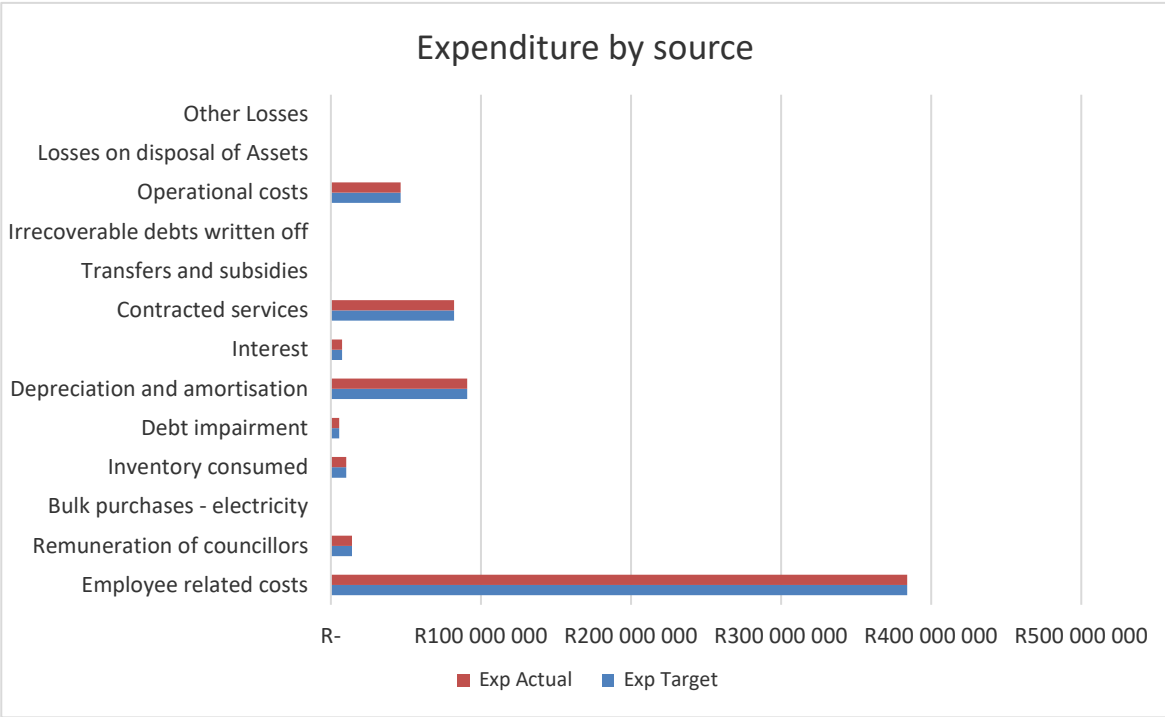
3 MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE

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 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 2027**

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	32 014 979	32 014 979	32 014 979	32 014 979	32 014 979	32 014 979	32 014 979	32 014 979	32 014 979	32 014 979	32 014 979	32 014 979	384 179 751
Remuneration of councillors	1 190 291	1 190 291	1 190 291	1 190 291	1 190 291	1 190 291	1 190 291	1 190 291	1 190 291	1 190 291	1 190 291	1 190 291	14 283 486
Bulk purchases - electricity													
Inventory consumed	865 000	865 001	865 002	865 003	865 004	865 005	865 006	865 007	865 008	865 009	865 010	865 011	10 380 066
Debt impairment	465 000	465 000	465 000	465 000	465 000	465 000	465 000	465 000	465 000	465 000	465 000	465 000	5 580 000
Depreciation and amortisation	7 583 333	7 583 333	7 583 333	7 583 333	7 583 333	7 583 333	7 583 333	7 583 333	7 583 333	7 583 333	7 583 333	7 583 333	91 000 000
Interest	632 750	632 750	632 750	632 750	632 750	632 750	632 750	632 750	632 750	632 750	632 750	632 750	7 593 000
Contracted services	6 853 182	6 853 182	6 853 182	6 853 182	6 853 182	6 853 182	6 853 182	6 853 182	6 853 182	6 853 182	6 853 182	6 853 182	82 238 189
Transfers and subsidies	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	200 000
Irrecoverable debts written off													
Operational costs	3 874 807	3 874 807	3 874 807	3 874 807	3 874 807	3 874 807	3 874 807	3 874 807	3 874 807	3 874 807	3 874 807	3 874 807	46 497 683
Losses on disposal of Assets													
Other Losses													
Total Operating Expenditure	53 496 009	53 496 010	53 496 011	53 496 012.08	53 496 013	53 496 014	53 496 015	53 496 016	53 496 017	53 496 018	53 496 019	53 496 020	641 952 175
Capital Expenditure													
Transfers and subsidies - capital (monetary allocations) (Nationa	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	612 033 921
Internally generated funds													-
Total Operating Expenditure	51 002 827	51 002 827	51 002 827	51 002 826.75	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	51 002 827	612 033 921
TOTAL EXPENDITURE	104 498 836	104 498 837	104 498 838	104 498 838.83	104 498 840	104 498 841	104 498 842	104 498 843	104 498 844	104 498 845	104 498 846	104 498 847	1 253 986 096



4 ANNUAL PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE

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

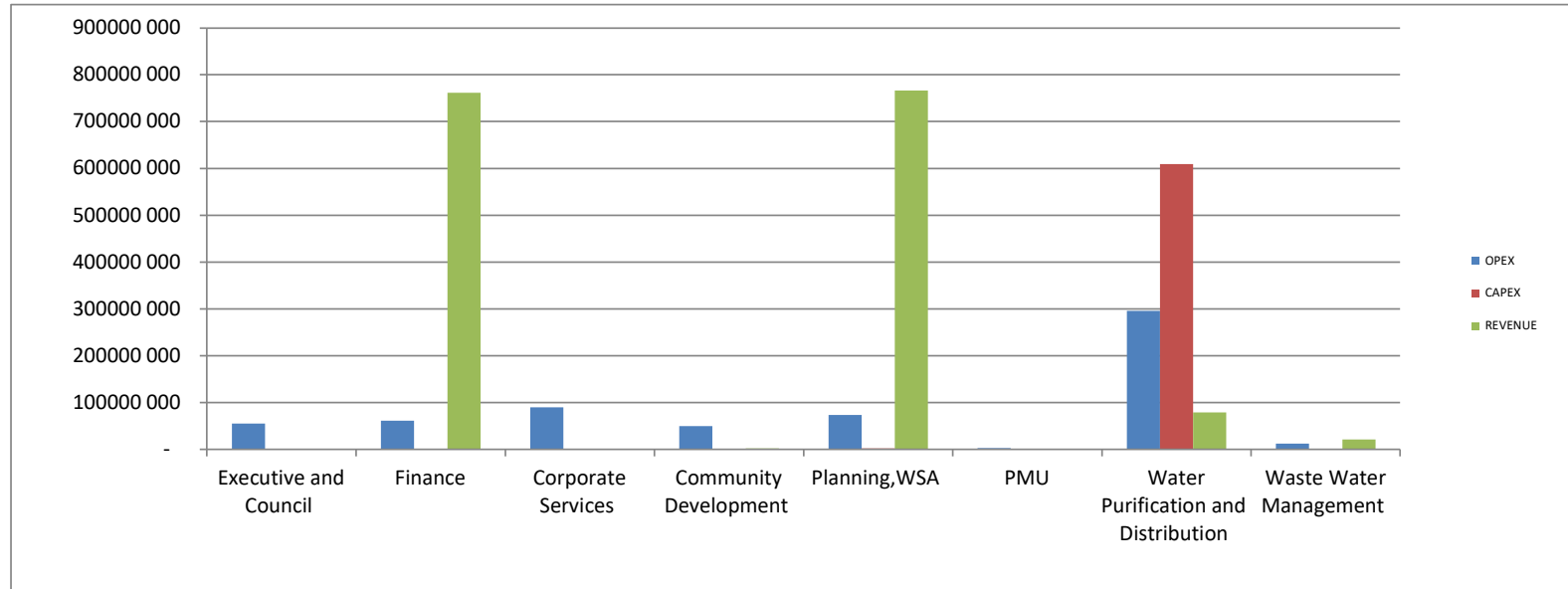


Chart- projection of Revenue and Expenditure by vote

**Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year
ended 30 June 2027**

Projections for expenditure and revenue by vote Department	Operating Exp	CAPITAL EXP	REVENUE
Council	55 581 291	-	-
Corporate Services	89 973 083	-	1 200 000
Finance	61 788 783	-	761 199 090
Community Development	50 058 306	86 957	2 019 404
Planning & Wsa	73 502 049	2 507 826	765 863 000
Technical Services	2 943 152	-	-
Water Purification and Distribution	295 928 738	609 439 138	79 376 611
Waste Water Management	12 176 707	-	21 389 549
Total	641 952 109	612 033 921	1 631 047 654

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

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

The goals and objectives set by Council as quantifiable outcomes that should be implemented by the administration over the next financial year are indicated on the sheet below.

TOP LAYER -SERVICE DELIVERY AND BUDGETIMPLEMENTATION PLAN (SDBIP) - ZULULAND DISTRICT MUNICIPALITY - 2026/2027

TOP LAYER -SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - ZULULAND DISTRICT MUNICIPALITY - 2026/2027																								
KPI NO.	PROGRAM DRIVER	Strategic Outcome Oriented Goal(SOOG)	B2B PILLARS	IDP Strategic Objective Ref No.	STRATEGIC OBJECTIVES	STRATEGIES	KPA 2026/2027 BUDGET ALLOCATION	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET 2026/2027	ACCUMULATIVE /NON-ACCUMULATIVES	UNIT OF MEASURE	Q1 -Target 30.9.2026	Q2 - Target 31.12.2026	Q3-Target 30.3.2027	Q4 - Target 30.6.2027	ANNUAL TARGET 2027/2028	ANNUAL TARGET 2028/2029	ANNUAL TARGET 2029/2030	ANNUAL TARGET 2030/2031	PORTFOLIO OF EVIDENCE		
KPA 1: BASIC SERVICE DELIVERY= 11 indicators																								
1	HOD (PLANNING)	Access to the full package of municipal services offered to the community is efficient, affordable,economic, acceptable quality, sustainable and supports economic growth	Pillar 2: Infrastructure delivery and Maintenance and reduced losses with regards to Water and Sanitation	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.	Develop, Review, Monitor & Implement ZDM Water Services Development Plan; Develop & Submit Business Plans to Funding agents; Continuous implementation of Rural Roads Asset Management system & Provision and maintenance of access roads; Review Operations; and Maintenance Plan ; Eradicate water services backlogs through provision of basic water services	R810 384 000	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 2027	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	900 households within ZDM to be provided with access to water within RDP standard by 30 June 2028	1000 households within ZDM to be provided with access to water within RDP standard by 30 June 2029	1100 households within ZDM to be provided with access to water within RDP standard by 30 June 2030	1200 households within ZDM to be provided with access to water within RDP standard by 30 June 2031	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 2027	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	300 households within ZDM to be provided with access to Sanitation within RDP standard by 30 June 2028	400 households within ZDM to be provided with access to Sanitation within RDP standard by 30 June 2029	500 households within ZDM to be provided with access to Sanitation within RDP standard by 30 June 2030	600 households within ZDM to be provided with access to Sanitation within RDP standard by 30 June 2031	List of beneficiaries and GPS co-ordinates		
3	HOD (PLANNING)							Water Infrastructures Supply	ALL	Number of ZDM water contracts completed annually	12 ZDM contracts completed by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	12 ZDM contracts completed by 30 June	12 ZDM contracts completed by 30 June	12 ZDM contracts completed by 30 June	12 ZDM contracts completed by 30 June	Certificate of completion			
4	HOD (PLANNING)							Water Infrastructures Supply	ALL	Number of ZDM water contracts under construction annually	23 ZDM water contracts under construction by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	23 ZDM water contracts under construction by 30 June	23 ZDM water contracts under construction by 30 June	23 ZDM water contracts under construction by 30 June	23 ZDM water contracts under construction by 30 June	Contract lists and appointment letters of service providers			
5	HOD (TECH)	Access to the full package of municipal services offered to the community is efficient, affordable,economic, acceptable quality, sustainable and supports economic growth			Bulk Water	ALL		Percentage of kilolitre produced by ZDM water treatment plants per quarter	70% kilolitre produced by ZDM water treatment plants by 30 June 2027	Accumulative	Percentage	70% kilolitre produced by ZDM water treatment plants per quarter	70% kilolitre produced by ZDM water treatment plants per quarter	70% kilolitre produced by ZDM water treatment plants per quarter	70% kilolitre produced by ZDM water treatment plants per quarter	70% kilolitre produced by ZDM water treatment plants per quarter	70% kilolitre produced by ZDM water treatment plants by 30 June	70% kilolitre produced by ZDM water treatment plants by 30 June	70% kilolitre produced by ZDM water treatment plants by 30 June	70% kilolitre produced by ZDM water treatment plants by 30 June	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 2027	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 by 30 June	85% ZDM Water determinants that pass laboratory tests by 30 June	85% ZDM Water determinants that pass laboratory tests by 30 June	85% ZDM Water determinants that pass laboratory tests by 30 June	Lab results				
7	HOD (TECH)				Operations and Maintenance	ALL		The average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages by 30 June 2027	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	24Hrs average time taken to fix spillages per quarter	24Hrs average time taken to fix spillages by 30 June	24Hrs average time taken to fix spillages by 30 June	24Hrs average time taken to fix spillages by 30 June	24Hrs average time taken to fix spillages by 30 June	Job card summary report, Job Cards and SIZA system report			
8	HOD (TECH)	SO 1.1.1		Continuously managing all existing infrastructure and capital assets to minimize the total cost of owning and operating these assets	SO 1.1.1	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.		Develop, Review, Monitor & Implement ZDM Water Services Development Plan; Develop & Submit Business Plans to Funding agents; Continuous implementation of Rural Roads Asset Management system & Provision and maintenance of access roads; Review Operations; and Maintenance Plan ; Eradicate water services backlogs through provision of basic water services		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 2027	Non - Accumulative	Hours	24Hrs taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM per quarter	24Hrs taken to suck septic tanks within ZDM by 30 June	24Hrs taken to suck septic tanks within ZDM by 30 June	24Hrs taken to suck septic tanks within ZDM by 30 June	24Hrs taken to suck septic tanks within ZDM by 30 June	Job card summary report, Job Cards and SIZA system report
9	HOD (FINANCE)									Operations and Maintenance	ALL	Date verification on ZDM infrastructure assets performed annually	Verification on ZDM infrastructure assets performed by 30 June 2027	Non - Accumulative	Date	N/A	N/A	N/A	Verification on ZDM infrastructure assets performed by 30 June	Verification on ZDM infrastructure assets performed by 30 June	Verification on ZDM infrastructure assets performed by 30 June	Verification on ZDM infrastructure assets performed by 30 June	Engineers Certificate	
10	HOD (PLANNING)	Access to the full package of municipal services offered to the community is efficient, affordable,economic, acceptable quality, sustainable and supports economic growth		Water Infrastructures Supply	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.		Develop, Review, Monitor & Implement ZDM Water Services Development Plan; Develop & Submit Business Plans to Funding agents; Continuous implementation of Rural Roads Asset Management system & Provision and maintenance of access roads; Review Operations; and Maintenance Plan ; Eradicate water services backlogs through provision of basic water services		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 2027	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	4 assessment report of ZDM water service provider (contractors) performed by 30 June	4 assessment report of ZDM water service provider (contractors) performed by 30 June	4 assessment report of ZDM water service provider (contractors) performed by 30 June	4 assessment report of ZDM water service provider (contractors) performed by 30 June	Assessment Report
11	HOD (PLANNING)									Water Infrastructures Supply	ALL	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 2027	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	4 assessment report of ZDM water service provider (consultants) performed by 30 June	4 assessment report of ZDM water service provider (consultants) performed by 30 June	4 assessment report of ZDM water service provider (consultants) performed by 30 June	4 assessment report of ZDM water service provider (consultants) performed by 30 June	Assessment Report
KPI NO.	PROGRAM DRIVER	Strategic Outcome Oriented Goal(SOOG)	B2B PILLARS	IDP Strategic Ref No.	STRATEGIC OBJECTIVES	STRATEGIES	KPA 2026/2027 BUDGET ALLOCATION	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVES	UNIT OF MEASURE	Q1 -Target 30.9.2026	Q2 - Target 31.12.2026	Q3-Target 30.3.2027	Q4 - Target 30.6.2027	ANNUAL TARGET 2027/2028	ANNUAL TARGET 2028/2029	ANNUAL TARGET 2029/2030	ANNUAL TARGET 2030/2031	PORTFOLIO OF EVIDENCE		
12	HOD (COMMUNITY)	The overall economic and social conditions of the district are conducive for the creation of employment opportunities	Strategy: Assist Emerging Farmers with opportunities for Women, Youth and	SO 2.1.1	Support SMMEs and create opportunities for growth	Strategy: Assist Emerging Farmers with opportunities for Women, Youth and		LED	ALL	Number of SMMEs / Co-operatives supported annually	10 SMMEs / Co-operatives supported by 30 June 2027	Non - Accumulative	Number	N/A	N/A	N/A	10 of SMMEs / Co-operatives supported by 30 June 2027	10 of SMMEs / Co-operatives supported by 30 June	10 of SMMEs / Co-operatives supported by 30 June	10 of SMMEs / Co-operatives supported by 30 June	List of supported SMMEs 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 2027	Accumulative	Number	5 tourism awareness campaigns held per quarter	5 tourism awareness campaigns held per quarter	5 tourism awareness campaigns held per quarter	5 tourism awareness campaigns held per quarter	20 tourism awareness campaigns held per quarter	20 tourism awareness campaigns held by 30 June	20 tourism awareness campaigns held by 30 June	20 tourism awareness campaigns held by 30 June	20 tourism awareness campaigns held by 30 June	QOP and Attendance Register	

KPI NO.	PROGRAM DRIVER	Strategic Outcome Goal(SOOG)	B2B PILLARS	IDP Strategic Objective Ref No.	STRATEGIC OBJECTIVES	STRATEGIES	KPA BUDGET ALLOCATION	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	UNIT OF MEASURE	Q1 - Target	Q2 - Target	Q3 -Target	Q4 - Target	ANNUAL TARGET 2027/2028	ANNUAL TARGET 2028/2029	ANNUAL TARGET 2029/2030	ANNUAL TARGET 2030/2031	EVIDENCE
14	HOD (COMMUNITY)	Promoting Arts, Culture and heritage is preserved	Pillar 3: Good Governance Intervention	SO 2.4.1	Promoting arts, culture and heritage	People Living with Disabilities; Promote economic growth by successful implementation of EPWP and CWF community based projects		Indonsa	ALL	Number of students trained in music within ZDM annually	10 Students trained in music within ZDM by 30 June 2027	Non - Accumulative	N/A	N/A	N/A	N/A	10 Students trained in music within ZDM by 30 June 2027	10 Students trained in music within ZDM by 30 June	10 Students trained in music within ZDM by 30 June	10 Students trained in music within ZDM by 30 June	Graduation ceremony 1st
15	HOD (COMMUNITY)							Indonsa	ALL	Number of students trained in drama within ZDM annually	20 Students trained in drama within ZDM by 30 June 2027	Non - Accumulative	N/A	N/A	N/A	N/A	20 Students trained in drama within ZDM by 30 June 2027	20 Students trained in drama within ZDM by 30 June	20 Students trained in drama within ZDM by 30 June	20 Students trained in drama within ZDM by 30 June	Graduation ceremony 1st
16	HOD (COMMUNITY)							Indonsa	ALL	Number of students within ZDM trained in visual art annually	7 students within ZDM trained in visual art by 30 June 2027	Non - Accumulative	N/A	N/A	N/A	N/A	7 students within ZDM trained in visual art by 30 June 2027	7 students within ZDM trained in visual art by 30 June	7 students within ZDM trained in visual art by 30 June	7 students within ZDM trained in visual art by 30 June	Graduation ceremony 1st
17	HOD (COMMUNITY)							Indonsa	ALL	Number of students within ZDM trained in fashion design annually	20 students within ZDM trained in fashion design by 30 June 2027	Non - Accumulative	N/A	N/A	N/A	N/A	20 students within ZDM trained in fashion design by 30 June 2027	20 students within ZDM trained in fashion design by 30 June	20 students within ZDM trained in fashion design by 30 June	20 students within ZDM trained in fashion design by 30 June	Graduation ceremony 1st
18	COO	Effect of Poverty is maximised social and economic development				Alleviate poverty and promote socio-economic development		Special Programmes	ALL	Number of Special Programmes implemented annually	2 Special Programmes implemented by 30 June 2027	Non - Accumulative	N/A	N/A	N/A	N/A	2 Special Programmes implemented by 30 June 2027	2 Special Programmes implemented by 30 June	2 Special Programmes implemented by 30 June	2 Special Programmes implemented by 30 June	Programmes Attendance registers and pictures
19	HOD (FINANCE)		Pillar 3: Good Governance Intervention	SO 2.2.1					ALL	Number of implementation on independent Policy submitted to EXCO per quarter (Previous quarter)	4 implementation on independent Policy submitted to EXCO by 30 June 2027	Accumulative	1 implementation on independent Policy submitted to EXCO per quarter (Previous quarter)	1 implementation on independent Policy submitted to EXCO per quarter (Previous quarter)	1 implementation on independent Policy submitted to EXCO per quarter (Previous quarter)	1 implementation on independent Policy submitted to EXCO per quarter (Previous quarter)	4 implementation on independent Policy submitted to EXCO by 30 June 2027	4 implementation on independent Policy submitted to EXCO by 30 June	4 implementation on independent Policy submitted to EXCO by 30 June	4 implementation on independent Policy submitted to EXCO by 30 June	Copy of Indigent Implementation report and proof of submission
20	HOD (COMMUNITY)							Reduction of poverty	ALL	Number of jobs created through the ZDM municipal EPWP initiatives including capital projects	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2027	Non - Accumulative	N/A	N/A	N/A	N/A	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2027	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June	Report retrieved from the EPWP system
21	HOD (COMMUNITY)	The health of Zulu/Land communities and citizens is improved				Regulating, monitoring and evaluating compliance of service providers to municipal health standards			ALL	Number of funeral parlours inspected within ZDM per quarter	140 funeral parlours inspected within ZDM by 30 June 2027	Accumulative	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	140 funeral parlours inspected within ZDM by 30 June	140 funeral parlours inspected within ZDM by 30 June	140 funeral parlours inspected within ZDM by 30 June	140 funeral parlours inspected within ZDM by 30 June	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 2027	Accumulative	48 food premises inspected within ZDM per quarter	48 food premises inspected within ZDM per quarter	48 food premises inspected within ZDM per quarter	48 food premises inspected within ZDM per quarter	192 food premises inspected within ZDM by 30 June	192 food premises inspected within ZDM by 30 June	192 food premises inspected within ZDM by 30 June	192 food premises inspected within ZDM by 30 June	Summary of Inspection Register
23	HOD (COMMUNITY)				SO 2.3.1			Health Awareness Campaigns	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 2027	Accumulative	24 water samples within ZDM collected for independent laboratory testing per quarter	24 water samples within ZDM collected for independent laboratory testing per quarter	24 water samples within ZDM collected for independent laboratory testing per quarter	24 water samples within ZDM collected for independent laboratory testing per quarter	96 water samples within ZDM collected for independent laboratory testing by 30 June 2027	96 water samples within ZDM collected for independent laboratory testing by 30 June	96 water samples within ZDM collected for independent laboratory testing by 30 June	96 water samples within ZDM collected for independent laboratory testing by 30 June	Copy of Lab results
24	HOD (COMMUNITY)		Pillar 3: Good Governance Intervention	SO 2.3.1					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 2027	Accumulative	24 food samples within ZDM collected for independent laboratory testing per quarter	24 food samples within ZDM collected for independent laboratory testing per quarter	24 food samples within ZDM collected for independent laboratory testing per quarter	24 food samples within ZDM collected for independent laboratory testing per quarter	96 food samples within ZDM collected for independent laboratory testing by 30 June 2027	96 food samples within ZDM collected for independent laboratory testing by 30 June	96 food samples within ZDM collected for independent laboratory testing by 30 June	96 food samples within ZDM collected for independent laboratory testing by 30 June	Copy of Lab results
25	HOD (COMMUNITY)								ALL	Number of ZDM Municipal Health awareness campaigns held per quarter	20 ZDM Municipal Health awareness campaigns held by 30 June 2027	Accumulative	5 ZDM Municipal Health awareness campaigns held per quarter	5 ZDM Municipal Health awareness campaigns held per quarter	5 ZDM Municipal Health awareness campaigns held per quarter	5 ZDM Municipal Health awareness campaigns held per quarter	20 ZDM Municipal Health awareness campaigns held by 30 June 2027	20 ZDM Municipal Health awareness campaigns held by 30 June	20 ZDM Municipal Health awareness campaigns held by 30 June	20 ZDM Municipal Health awareness campaigns held by 30 June	OOP and Attendance Register

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT = 09 indicators

26	HOD (FINANCE)	ment- Functional Management system and Rigorous controls	ncially viable with sound financial management	Strategy: Develop, Review, Monitor & Implement Debt Incentive Programme; Accurate and r & implement SCM policy; develop, review & implement indigent register & policy; Accurate and : Review and implement fleet management Plan; mSCOA compliant; Asset Management	997 942	Debt Collection	ALL	Percentage of Collection Rate achieved per quarter	60% Collection Rate achieved by 30 June 2027	Non - Accumulative	Percentage	60% Collection Rate achieved per quarter	60% Collection Rate achieved per quarter	60% Collection Rate achieved per quarter	60% Collection Rate achieved by 30 June	60% Collection Rate achieved by 30 June	60% Collection Rate achieved by 30 June	60% Collection Rate achieved by 30 June	Copy of Collection Report			
27	HOD(CORP)					Training & Development	ALL	Percentage of budget spent on implementing WSP by 30 June 2027	100% of budget spent on implementing WSP by 30 June 2027	Non - Accumulative	Percentage	N/A	N/A	N/A	100% of budget spent on implementing WSP by 30 June 2027	100% of budget spent on implementing WSP by 30 June	100% of budget spent on implementing WSP by 30 June	100% of budget spent on implementing WSP by 30 June	100% of budget spent on implementing WSP by 30 June	100% of budget spent on implementing WSP by 30 June	Expenditure report	
28	HOD (FINANCE)					Financial; Administration	ALL	Date Report on Sec 13 of the MFMA submitted to AG by 31 July 2026	Report on Sec 13 of the MFMA submitted to AG by 31 July 2026	Non - Accumulative	Date	N/A	N/A	N/A	Report on Sec 13 of the MFMA submitted to AG by 31 July	Report on Sec 13 of the MFMA submitted to AG by 31 July	Report on Sec 13 of the MFMA submitted to AG by 31 July	Report on Sec 13 of the MFMA submitted to AG by 31 July	Report on Sec 13 of the MFMA submitted to AG by 31 July	Report on Sec 13 of the MFMA submitted to AG by 31 July	Proof of submission and copy of Sec 13 report	
29	HOD (FINANCE)					SO 3.1.3	On going process	ALL	Number of Sec 52 reports submitted to Council and Provincial Treasury per quarter (Previous quarter)	4 Sec 52 reports submitted to Council and Provincial Treasury by 30 June 2027	Accumulative	Number	1 Sec 52 report submitted to Council and Provincial Treasury per quarter (Previous quarter)	1 Sec 52 report submitted to Council and Provincial Treasury per quarter (Previous quarter)	1 Sec 52 report submitted to Council and Provincial Treasury per quarter (Previous quarter)	1 Sec 52 report submitted to Council and Provincial Treasury per quarter (Previous quarter)	4 Sec 52 reports submitted to Council and Provincial Treasury by 30 June	4 Sec 52 reports submitted to Council and Provincial Treasury by 30 June	4 Sec 52 reports submitted to Council and Provincial Treasury by 30 June	4 Sec 52 reports submitted to Council and Provincial Treasury by 30 June	4 Sec 52 reports submitted to Council and Provincial Treasury by 30 June	Council Resolution and copy of Sec 52 report
30	HOD (PLANNING)						On going process	ALL	Date 2024/2025 IDP process plan including Budget lineable submitted to Council	2024/2025 IDP Process Plan including Budget line table submitted to Council by 31 August 2026	Non - Accumulative	Date	2024/2025 IDP Process Plan including Budget line table submitted to Council by 31 August 2026	2024/2025 IDP Process Plan including Budget line table submitted to Council by 31 August 2026	N/A	N/A	IDP Process Plan including Budget time table submitted to Council by 31 August	IDP Process Plan including Budget time table submitted to Council by 31 August	IDP Process Plan including Budget time table submitted to Council by 31 August	IDP Process Plan including Budget time table submitted to Council by 31 August	Council resolution and copy of IDP process plan including budget timetable	

KPI NO.	PROGRAM DRIVER	Strategic Outcome Goal(SOOG)	B2B Pillars	IDP Strategic Objective Ref No.	STRATEGIC OBJECTIVES	STRATEGIES	KPA BUDGET ALLOCATION	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVE	UNIT OF MEASURE	Q1 -Target	Q2 - Target	Q3-Target	Q4 - Target	ANNUAL TARGET 2027/2028	ANNUAL TARGET 2028/2029	ANNUAL TARGET 2029/2030	ANNUAL TARGET 2030/2031	PORTFOLIO OF EVIDENCE
31	HOD (FINANCE)	The Municipality is financially sound	Pillar 4: Sound Financial Management		Manage, monitor and review existing financial systems and processes to respond to the demand for services	Develop, Review, Monitor & Implement Revenue Enhancement Strategies and lineous payments of creditors & prevent interest payments;	R16	On going process	ALL	Date of Submission of Sec 72 Mid Year Budget & Performance Assessment to the Mayor & Provincial Treasury	Submission of Sec 72 Mid Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2027	Non - Accumulative	Date	N/A	N/A	Submission of Sec 72 Mid Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2027	N/A	Submission of Sec 72 Mid Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2027	Submission of Sec 72 Mid Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2027	Submission of Sec 72 Mid Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2027	Submission of Sec 72 Mid Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2027	Proof of submission and copy of Sec72 Mid - Year Budget & Performance Assessment
32	HOD (FINANCE)							On going process	ALL	Date adjustment Budget submitted to council	Adjustment Budget submitted to council by 28 Feb 2027	Non - Accumulative	Date	N/A	N/A	Adjustment Budget submitted to council by 28 Feb 2027	N/A	Adjustment Budget submitted to council by 28 Feb	Adjustment Budget submitted to council by 28 Feb	Adjustment Budget submitted to council by 28 Feb	Adjustment Budget submitted to council by 28 Feb	Council Resolution and copy of adjustment Budget
33	HOD (FINANCE)							On going process	ALL	Date Final Budget approved by Council	Final Budget approved by Council by 31 May 2027	Non - Accumulative	Date	N/A	N/A	N/A	Final Budget approved by Council by 31 May 2027	Final Budget approved by Council by 31 May	Final Budget approved by Council by 31 May	Final Budget approved by Council by 31 May	Final Budget approved by Council by 31 May	Council Resolution and copy of the final budget
34	HOD (FINANCE)			SO 3.1.4	Refine procurement systems and processes	Number of SCM quarterly reports submitted to EXCO per quarter (Previous quarter)		Revision of the SCM policy	ALL	Number of SCM quarterly reports submitted to EXCO per quarter (Previous quarter)	1 SCM quarterly report submitted to EXCO per quarter (Previous quarter)	Accumulative	Number	Q1 -Target	Q2 - Target	Q3-Target	Q4 - Target	ANNUAL TARGET 2027/2028	ANNUAL TARGET 2028/2029	ANNUAL TARGET 2029/2030	ANNUAL TARGET 2030/2031	Proof of submission and Copy of SCM quarterly reports

B2B PILLAR 3: GOOD GOVERNANCE																								
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION = 06 indicators																								
KPI NO.	PROGRAM DRIVER	Strategic Outcome (SOOG)	B2B Pillars	IDP Strategic Objective Ref No.	STRATEGIC OBJECTIVES	STRATEGIES	KPA BUDGET ALLOCATION	PROJECTS	LOCAL MUNICIPALITY	INDICATOR	ANNUAL TARGET	ACCUMULATIVE /NON-ACCUMULATIVE	UNIT OF MEASURE	Q1 -Target	Q2 - Target	Q3-Target	Q4 - Target	ANNUAL TARGET 2027/2028	ANNUAL TARGET 2028/2029	ANNUAL TARGET 2029/2030	ANNUAL TARGET 2030/2031	PORTFOLIO OF EVIDENCE		
35	COO	The municipality is a well-governed institution, transparent, accountable and responsible to the needs of the community. A sound customer/client relationship, transparency, improved accountability and responsiveness to the needs of the community is achieved and sustained	Pillar 3: Good Governance Oversight structures (S79, AC and ICR)	SO4.1.2	Promoting transparent and accountable governance through regular community engagements and effective administration	Facilitation of Stakeholder and Community participation in policy making; develop review communication to meet set standards; Provide administrative support for all Council Committees; Strengthening Council Oversight through training on Legislation and Policies; Effective Audit Committee; Effective internal audit; Implement Batho Pele Service Charter strategy; Develop & Review Audit Action Plan; Develop, Monitor & Implement ICT framework Strategy; Budget & IDP Roadshows	R12 339 270,5	LEGAL	ALL	Number of reports on legal functions submitted to MM per quarter	4 report on legal functions submitted to MM by 30 June 2027	Accumulative	Number	1 report on legal functions submitted to MM per quarter	1 report on legal functions submitted to MM per quarter	1 report on legal functions submitted to MM per quarter	1 report on legal functions submitted to MM per quarter	4 report on legal functions submitted to MM by 30 June	4 report on legal functions submitted to MM by 30 June	4 report on legal functions submitted to MM by 30 June	4 report on legal functions submitted to MM by 30 June	Proof of submission and report		
36	COO				Communication s	ALL	Number of ZDM newsletter published on ZDM Website per quarter	4 ZDM newsletter published on ZDM Website by 30 June 2027	Accumulative	Number	1 ZDM newsletter published on ZDM website per quarter	1 ZDM newsletter published on ZDM website per quarter	1 ZDM newsletter published on ZDM website per quarter	1 ZDM newsletter published on ZDM website per quarter	4 Community engagements held B/a annual	4 Community engagements held B/a annual	4 ZDM newsletter published on ZDM Website by 30 June	4 ZDM newsletter published on ZDM Website by 30 June	4 ZDM newsletter published on ZDM Website by 30 June	4 ZDM newsletter published on ZDM Website by 30 June	4 ZDM newsletter published on ZDM Website by 30 June	4 ZDM newsletter published on ZDM Website by 30 June	Print Screen of ZDM Website & Newsletter	
37	COO				Budget and IDP Roadshow	ALL	Number of Community engagements held B/a annual	8 Community engagements held B/a annual	Accumulative	Number	N/A	4 Community engagement held B/a annual	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	Accumulative	Number	N/A	4 Community engagements held B/a annual	4 Community engagements held B/a annual	8 Community engagements held B/a annual	8 Community engagements held B/a annual	8 Community engagements held B/a annual	8 Community engagements held B/a annual	Notice, OOP, And copy of report
38	HOD (COMMUNITY)				SO4.1.3	Systematic improvement of business processes and systems, performance oversight	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 Services Portfolio Committee by 30 June 2027	Accumulative	Number	LED	ALL	Number of implementation reports on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	2 reports tabled by the Audit Comm Chairperson to Council by 30 June 2027	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	4 implementation reports on the ZDM LED strategy submitted to Community Services Portfolio Committee by 30 June	4 implementation reports on the ZDM LED strategy submitted to Community Services Portfolio Committee by 30 June	4 implementation reports on the ZDM LED strategy submitted to Community Services Portfolio Committee by 30 June	4 implementation reports on the ZDM LED strategy submitted to Community Services Portfolio Committee by 30 June
39	COO	SO 4.1.4	Monitoring, review and progressively improvement of business processes and systems, performance oversight	Number of reports tabled by the Audit Comm Chairperson to Council	2 reports tabled by the Audit Comm Chairperson to Council by 30 June 2027	Accumulative	Number	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 2027	Accumulative	Number	N/A	1 reports tabled by the Audit Comm Chairperson to Council by 31 Dec 2026	1 reports tabled by the Audit Comm Chairperson to Council by 30 March 2027	N/A	2 reports tabled by the Audit Comm Chairperson to Council by 30 June	2 reports tabled by the Audit Comm Chairperson to Council by 30 June	2 reports tabled by the Audit Comm Chairperson to Council by 30 June	2 reports tabled by the Audit Comm Chairperson to Council by 30 June	Copy of Audit Committee Report & Agenda		
40	HOD (CORP)				Number of MPAC meetings coordinated per quarter	4 MPAC meetings coordinated by 30 June 2027	Accumulative	Number	Council Support	ALL	Number of MPAC meetings coordinated per quarter	4 MPAC meetings coordinated by 30 June 2027	Accumulative	Number	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	4 MPAC meeting coordinated per quarter	4 MPAC meetings coordinated by 30 June	4 MPAC meetings coordinated by 30 June	4 MPAC meetings coordinated by 30 June	4 MPAC meetings coordinated by 30 June	Notice, Agenda and attendance register	

KPA 5: MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT = 07 indicators																										
41	HOD (CORP)	ing out its developmental mandate, strong career	engagemnt	SO 5.1.1	Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	umnt and Retention strategies; Maintenance of on and objectives	6,94	Employee Assistance Programme	ALL	Number of EAP health awareness campaign conducted per quarter	4 EAP health awareness campaign conducted by 30 June 2027	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	4 EAP health awareness campaign conducted by 30 June	4 EAP health awareness campaign conducted by 30 June	4 EAP health awareness campaign conducted by 30 June	4 EAP health awareness campaign conducted by 30 June	Notice, OOP, Attendance register and copy of Presentation				
42	HOD (CORP)							Training & Development	ALL	Date WSP report submitted to LGSETA	WSP report submitted to LGSETA by 30 June 2027	Non-Accumulative	Date	N/A	N/A	N/A	N/A	WSP report submitted to LGSETA by 30 June 2027	WSP report submitted to LGSETA by 30 June	WSP report submitted to LGSETA by 30 June	WSP report submitted to LGSETA by 30 June	WSP report submitted to LGSETA by 30 June	WSP report submitted to LGSETA by 30 June	WSP report submitted to LGSETA by 30 June	WSP report submitted to LGSETA by 30 June	Copy of WSP Report and proof of submission
43	HOD (CORP)							Training & Development	ALL	Date employment equity reports submitted to Department of Labour	Employment equity reports submitted to Department of Labour by 15 Jan 2027	Non-Accumulative	Date	N/A	N/A	N/A	N/A	Employment equity reports submitted to Department of Labour by 15 Jan 2027	Employment equity reports submitted to Department of Labour by 15 Jan	Employment equity reports submitted to Department of Labour by 15 Jan	Employment equity reports submitted to Department of Labour by 15 Jan	Employment equity reports submitted to Department of Labour by 15 Jan	Employment equity reports submitted to Department of Labour by 15 Jan	Employment equity reports submitted to Department of Labour by 15 Jan	Employment equity reports submitted to Department of Labour by 15 Jan	Proof of submission and copy of employment equity plan report

[illegible]

6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

MIG GRANT FRAMEWORK CONDITIONS_PLANNING DOCUMENT

NAME OF MUNICIPALITY:

ZULULAND DISTRICT MUNICIPALITY

MIG PROCUREMENT PLAN (PROJECTS TO BE IMPLEMENTED IN THE 2026-2027 FINANCIAL YEAR)

** The focus is on the set of dates*

MIS ID	Provincial Reference Number	Project Name
510619	2024MIGFDC26510619	ZULULAND 3 YEAR OPERATIONS & MAINTENANCE PROGRAMME : 2023/2027
510617	2024MIGFDC26510617	Zululand Rural Sanitation : Phase 3A
510995	2024MIGFDC26510995	ZULULAND 2023/2026 STAND-ALONE WATER INTERVENTION PROGRAMME
510615	2025MIGFDC26510615	ZULULAND 2026/2029 RUDIMENTARY & SMALL SCHEME REVITALISATION INTERVENTION PROGRAMME
570180	2025MIGFDC26570180	REFURBISHMENT OF ULUNDI WASTE WATER TREATMENT WORKS AND ZONDELA OUTFALL LINE

Name of Infrastructure Development Manager:

Name of Supply Chain Manager:

Name of Chief Financial Officer:

Name of Municipal Manager:

DOCUMENTS: APRIL 2026

ANCIAL YEAR)

			Planned Date of Advert	Planned Tender Closing Date
Planned Start Date	Planned End Date	Date Tender Document Anticipated to be Ready		
23-May-25	30-Jun-28	15-Dec-25	30-Apr-26	29-May-26
31-Aug-25	29-Jun-29	03-Aug-26	17-Aug-26	15-Sep-26
31-Aug-25	29-Jun-29	04-Jul-26	17-Aug-26	15-Sep-26
21-Jul-26	30-Aug-30	22-Apr-26	04-May-26	02-Jun-26
28-Jul-26	31-Aug-31	24-Apr-26	18-May-26	16-Jun-26

Signature of Infrastruc

Signature of Supply C

Signature of Chief Fin:

Signature of Municipal



cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

Tender Validity Period	Planned Evaluation Date by BEC	Planned Date of Adjudication by BAC	Tender Validity Period Expiry Date	Planned Date to Issue Intention to Appoint
number days		19-Jun-26		
90 Days	12-Jun-26	19-Jun-26	27-Aug-26	10-Jul-26
90 Days	29-Sep-26	06-Oct-26	14-Dec-26	12-Jan-27
90 Days	29-Sep-26	06-Oct-26	14-Dec-26	13-Jan-27
90 Days	16-Jun-26	23-Jun-26	31-Aug-26	01-Jul-26
90 Days	30-Jun-26	07-Jul-26	14-Sep-26	08-Jul-26

Structure Development Manager:

Date.....

Chairman Manager:

Date.....

Financial Officer:

Date.....

Project Manager:

Date.....

Date of 14 days Notice Period Expired	Planned Date to Submit Appointment Letters to MM's Office	Planned Date for Appointment Letters to be signed by MM	Planned Date to Issue Contractor with the Appointment Letter
24-Jul-26	10-Jul-26	11-Jul-26	12-Jul-26
26-Jan-27	27-Oct-26	29-Oct-26	31-Oct-26
27-Jan-27	27-Oct-26	29-Oct-26	31-Oct-26
15-Jul-26	14-Jul-26	17-Jul-26	20-Jul-26
22-Jul-26	28-Jul-26	31-Jul-26	03-Aug-26

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Planned Date for Contractor to have met Mandatory Contractual Compliance	Planned Date for Site Handover to Contractor	2026-2027 FY Original Project Budget	Anticipated Challenges
26-Jul-26	30-Jul-26	R 26 898 600.00	None
14-Nov-26	18-Nov-26	R 15 843 792.50	None
14-Nov-26	18-Nov-26	R 12 589 653.00	None
03-Aug-26	07-Aug-26	R 250 000 000.00	None
17-Aug-26	21-Aug-26	R 119 414 344.00	None

Mitigation Strategies	DCOG/Cogta/MISA Comments
None	
None	
None	
None	
None	

MUNICIPALITY NAME		ZULULAND DISTRICT MUNICIPALITY					MIG IMPLEMENTATION PLAN (JULY 2026 TO	
MIS Form ID (The 6-digit number)	Proj Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (Water, Sanitation, Roads, Sportsfields, Community Halls,	Total Project Cost	Authorisation EIA, WULA, DSR, Woyleaves and Sector Endorsements (Y/N) List as applicable	Registered MIG Funds
DC26 PMU	DC26 PMU	DC26 PMU Toplice	N/A	PMU	N/A	R13 448 450.00	N/A	R125 962 554.68
280021	2009MIGFDC280021	Khambi RWSS Water Supply AFA (VOH)	Y	B	Water	R74 457 182.14	Y	R74 785 887.00
280030	2005MIGFDC280030	Hahindele/ Mondo Regional Water Supply	Y	B	Water	R167 578 900.00	Y	R167 579 680.00
196689	2010MIGFDC28196689	Sindlangatsha East Water Supply - Phase 2 (AFA - 415953)	Y	B	Water	R122 054 000.00	Y	R122 054 260.08
195865	2010MIGFDC28195865	Sindlangatsha Central Water Supply Project- Phase 3	Y	B	Water	R148 006 808.34	Y	R148 006 806.34
197374	2010MIGFDC28197374	Mandlaka Regional Water Supply - Phase 5	Y	B	Water	R447 768 400.00	Y	R447 768 410.25
199310	2011MIGFDC28199310	Zululand Small Water Supply Scheme VAT Variation AFA 539665	Y	B	Water	R12 930 438.60	Y	R12 930 438.60
201239	2011MIGFDC28201239	Sindlangatsha West RWSS Phase 3	Y	B	Water	R525 867 918.56	Y	R500 857 120.00
202386	2011MIGFDC28202386	Zululand Rudimentary Water Supply Programme - Phase 5	Y	B	Water	R159 684 096.80	Y	R159 694 096.80
202935	2011MIGFDC28202935	Upgrade of Ulundi Water Treatment Works - Phase 2	Y	B	Water	R159 279 944.70	Y	R159 279 945.00
510619	2024MIGFDC28510619	ZULULAND 3 YEAR OPERATIONS & MAINTENANCE PROGRAMME : 2023/2027	N	B	Water & Sanitation	R85 439 200.00	N/A	R85 439 200.00
510695	2024MIGFDC28510695	ZULULAND 2023/2028 STAND-ALONE WATER INTERVENTION PROGRAMME	Y	B	Water	R150 000 000.00	Y	R150 000 000.00
510617	2024MIGFDC28510617	Zululand Rural Sanitation - Phase 3A	Y	B	Sanitation	R79 981 012.00	N/A	R79 981 012.00
510615	2025MIGFDC28510615	ZULULAND 2026/2029 RUDIMENTARY & SMALL SCHEME REVITALISATION INTERVENTION PROGRAMME	Y	B	Water	R 250 000 000.00	N/A	R 250 000 000.00
570180	2025MIGFDC28570180	REFURBISHMENT OF ULUNDI WASTE WATER TREATMENT WORKS AND ZONDELA OUTFALL LINE	Y	B	Sanitation	R119 414 344.00	Y	R119 414 344.00
Insert new rows here								

SIGNED BY ACTING MUNICIPAL MANAGER (Or delegated person, include letter of

NAME:

SIGNATURE:

DATE:

CONTACT DETAILS:

CHIEF FINANCIAL OFFICER

NAME:

SIGNATURE:

DATE:

CONTACT DETAILS:

MIG GRANT FRAMEWORK CONDITIONS_PLANNING I

MIG IMPLEMENTATION PLAN (2026-2027): Based on Draft Capital Budget

MUNICIPALITY NAME	
ZULULAND DISTRICT	

MIS Form ID (The e-digit number)		Project Title	Project Status (Initiation, Feasibility, Design, Tender Site Handover, Construction, Completion, Retention, Closeout)	Date: Consultant appointed or to be appointed yy-mm-dd	Date: Tender advertised or to be advertised yy-mm-dd	Date: Project to be completed yy-mm-dd	Projected Expenditure Balance as at 30 JUNE 2026	Minimum to be 30% in September, 60% in December, 85% in March and 100% by June Yearly. Unregistered projects must be cashflowed from January to June 2027												Total planned expenditure on MIG for 2027/2028	COMMENTS	Total planned expenditure on MIG for 2020/2021
								July-26	August-26	September-26	October-26	November-26	December-26	January-27	February-27	March-27	April-27	May-27	June-27	Total planned MIG funds for 2026/2027		
DC26 PMU	DC26 PMU	DC26 PMU Topical	PMU	10-Nov-21	01-Sep-21	30-Nov-25	R0.00	R1 135 479.17	R1 135 479.17	R0.00	R0.00	R0.00	R0.00	R1 135 479.17	R1 135 479.17	R0.00	R0.00	R0.00	R1 135 479.17	R13 625 750.00		
280021	2026MIGFDC280021	Khumbi RWSS Water Supply (VOT)	Completed	10-May-23	27-Mar-23	30-Apr-26	R0.00	R1 135 479.17	R1 135 479.17	R0.00	R0.00	R0.00	R0.00	R1 135 479.17	R1 135 479.17	R0.00	R0.00	R0.00	R1 135 479.17	R0.00		To be decommissioned before end of 2025/26 FY
280030	2026MIGFDC280030	Hlabisi-Mondo Regional Water Supply	Completed	10-May-23	20-Nov-23	26-May-26	R8 732.70	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00		To be decommissioned before end of 2025/26 FY
196689	2010MIGFDC28196689	Sindlingatsha East Water Supply - Phase 2 (AFA - 419593)	Practical Completion	10-May-23	24-Feb-22	30-Apr-26	R6 493 131.51	R1 082 188.59	R1 082 188.59	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00		To be decommissioned before end of 2026/27 FY
195865	2010MIGFDC28195865	Sindlingatsha Central Water Supply Project - Phase 3	Completed	10-May-23	15-May-23	30-Nov-25	R239 717.04	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00		None
197374	2010MIGFDC28197374	Mandlaka Regional Water Supply - Phase 5	Construct, 41.60%	10-May-23	22-Nov-23	15-Dec-28	R257 817 411.13	R5 158 831.74	R5 158 831.74	R5 158 831.74	R5 158 831.74	R5 158 831.74	R5 158 831.74	R5 158 831.74	R5 158 831.74	R5 158 831.74	R0.00	R0.00	R5 158 831.74	R61 905 989.91		None
199310	2011MIGFDC28199310	Zululand Small Water Supply Scheme VAT Variation AFA 539665	Completed	10-May-23	22-Apr-23	20-Dec-25	R156 716.38	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00		To be decommissioned before end of 2025/26 FY
201239	2011MIGFDC2801239	Sihangeni-Sha West RWSS Phase 3	Construct, 61.40%				R85 713 450.26	R6 384 200.84	R6 384 200.84	R6 384 200.84	R6 384 200.84	R6 384 200.84	R6 384 200.84	R6 384 200.84	R6 384 200.84	R6 384 200.84	R6 384 200.84	R6 384 200.84	R6 384 200.84	R76 610 410.12		Contractors letter of appointments exceeds 12 months and submitted to department (DWS) for review and comment.
202386	2011MIGFDC2802386	Zululand Rudimentary Water Supply Programme - Phase 5	Construct, 81.99%	10-May-23	07-Mar-24	30-Jul-24	R10 806 320.91	R1 801 053.49	R1 801 053.49	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R10 806 320.91		None
202935	2011MIGFDC2802935	Upgrade of Ulundi Water Treatment Works - Phase 2	Construct, 81.99%	10-May-23	25-Oct-22	01-Feb-23	R30 570 180.77	R2 547 515.06	R2 547 515.06	R2 547 515.06	R2 547 515.06	R2 547 515.06	R2 547 515.06	R2 547 515.06	R2 547 515.06	R2 547 515.06	R2 547 515.06	R2 547 515.06	R2 547 515.06	R30 570 180.77		None
510619	2024MIGFDC28510619	ZULULAND 3 YEAR OPERATIONS & MAINTENANCE PROGRAMME: 2023/2027	Construct, 0.20%	13-Aug-24	30-Jan-25	30-Jun-28	R75 242 146.02	R2 397 118.42	R2 397 118.42	R2 397 118.42	R2 397 118.42	R2 397 118.42	R2 397 118.42	R2 397 118.42	R2 397 118.42	R2 397 118.42	R2 397 118.42	R2 397 118.42	R2 397 118.42	R28 765 421.00		None
510695	2024MIGFDC28510695	ZULULAND 2023/2028 ST AND ALONE WATER INTERVENTION PROGRAMME	Construct, 0.20%	13-Aug-24	24-Jun-25	29-Jun-29	R159 000 000.00	R1 813 786.41	R1 813 786.41	R1 813 786.41	R1 813 786.41	R1 813 786.41	R1 813 786.41	R1 813 786.41	R1 813 786.41	R1 813 786.41	R1 813 786.41	R1 813 786.41	R1 813 786.41	R21 765 436.90		None
510617	2024MIGFDC28510617	Zululand Rural Sanitation - Phase 3A	Construct, 0.20%	13-Aug-24	24-Jun-25	29-Jun-29	R74 340 190.17	R936 213.92	R936 213.92	R936 213.92	R936 213.92	R936 213.92	R936 213.92	R936 213.92	R936 213.92	R936 213.92	R936 213.92	R936 213.92	R936 213.92	R11 234 567.00		None
510615	2025MIGFDC28510615	ZULULAND 2026/2029 RUDIMENTARY & SMALL SCHEME REVITALISATION INTERVENTION PROGRAMME	Tender	13-Aug-24	12-May-26	29-Sep-30	R259 000 000.00	R796 399.57	R796 399.57	R796 399.57	R796 399.57	R796 399.57	R796 399.57	R796 399.57	R796 399.57	R796 399.57	R796 399.57	R796 399.57	R796 399.57	R7 893 965.71		None
570180	2025MIGFDC28570180	REFURBISHMENT OF ULUNDI WASTE WATER TREATMENT WORKS AND ZONDELA OUTFALL LINE	Tender	13-Aug-24	19-May-26	28-Jul-26	R119 414 344.00	R239 517.10	R239 517.10	R239 517.10	R239 517.10	R239 517.10	R239 517.10	R239 517.10	R239 517.10	R239 517.10	R239 517.10	R239 517.10	R239 517.10	R2 874 205.16		None
Insert new rows here								24 282 264	24 282 264	24 282 264	24 282 264	24 282 264	24 282 264	21 267 962	21 267 962	21 005 842	21 005 842	21 005 842	21 005 842	275 515 000		-

SIGNED BY ACTING MUNICIPAL MANAGER (Or delegated person, insert name)

NAME:

SIGNATURE:

DATE:

CONTACT DETAILS:

SIGNED BY INFRASTRUCTURE DEVELOPMENT MANAGER

NAME:

SIGNATURE:

DATE:

CONTACT DETAILS:

CHIEF FINANCIAL OFFICER

NAME:

SIGNATURE:

DATE:

CONTACT DETAILS:

MIG GRANT FRAMEWORK CONDITIONS_PLANNING I**NAME OF MUNICIPALITY:****ZULULAND****MIG PAYMENT SCHEDULE (PROJECTS TO BE IMPLEMENTED IN THE 2020/2021 FISCAL YEAR)**

PROVINCIAL PROJECT NUMBER <i>(MIG registration number as provided on the approval letter)</i>	MIS NUMBER	PROJECT NAME
DC26 PMU	DC26 PMU	DC26 PMU Topslice
2005MIGFDC280021	280021	Khambi RWSS Water Supply AFA (VO#1)
2005MIGFDC280030	280030	Hlahlindlela/ Mondlo Regional Water Supply
2010MIGFDC28196689	196689	Simdlangentsha East Water Supply - Phase 2 (AFA - 419583)
2010MIGFDC28195865	195865	Simdlangentsha Central Water Supply Project: Phase 3
2010MIGFDC28197374	197374	Mandlakazi Regional Water Supply - Phase 5
2011MIGFDC28199310	199310	Zululand Small Water Supply Scheme VAT Variation AFA 539665
2011MIGFDC28201239	201239	Simdlangentsha West RWSS Phase 3
2011MIGFDC28202386	202386	Zululand Rudimentary Water Supply Programme - Phase 5
2011MIGFDC28202935	202935	Upgrade of Ulundi Water Treatment Works -Phase 2
2024MIGFDC26510619	510619	ZULULAND 3 YEAR OPERATIONS & MAINTENANCE PROGRAMME : 2023/2027
2024MIGFDC26510995	510995	ZULULAND 2023/2026 STAND-ALONE WATER INTERVENTION PROGRAMME
2024MIGFDC26510617	510617	Zululand Rural Sanitation : Phase 3A
2025MIGFDC26510615	510615	ZULULAND 2026/2029 RUDIMENTARY & SMALL SCHEME REVITALISATION INTERVENTION PROGRAMME
2025MIGFDC26570180	570180	REFURBISHMENT OF ULUNDI WASTE WATER TREATMENT WORKS AND ZONDELA OUTFALL LINE

Name of Infrastructure Development Manager:

Name of Chief Financial Officer:

Name of Acting Municipal Manager:

DOCUMENTS: APRIL 2026**D DISTRICT MUNICIPALITY****2026-2027 FINANCIAL YEAR]**

STATUS <i>(Initiation, Feasibility, Design, Tender, Site Handover, Construction, Retention, Complete)</i>	PLANNED/DATE FOR APPOINTMENT OF CONSULTANTS	PLANNED/DATE FOR APPOINTMENT OF CONTRACTORS	TOTAL PROJECT COST <i>(Rands)</i>	MIG AMOUNT REGISTERED <i>(Rands)</i>
PMU	10-Nov-21	N/A	R13 448 450.00	R125 962 554.68
Practical Completion	10-May-23	24-Aug-23	R74 457 182.14	R74 785 687.00
Practical Completion	10-May-23	01-Mar-24	R167 578 900.00	R167 579 680.00
Construct. 81-99%	10-May-23	09-Jun-22	R122 054 000.00	R122 054 260.08
Completed	10-May-23	22-Aug-23	R148 006 808.34	R148 006 808.34
Construct. 41-60%	10-May-23	05-Mar-24	R447 768 400.00	R447 768 410.25
Release Of Retention	10-May-23	22-Aug-23	R12 930 438.60	R12 930 438.60
Construct. 61-80%	10-May-23	23-Jan-24	R525 867 918.56	R500 857 120.00
Construct. 81-99%	10-May-23	30-Jul-24	R159 694 096.80	R159 694 096.80
Construct. 61-80%	10-May-23	01-Feb-23	R159 279 944.70	R159 279 945.00
Construct. 0-20%	13-Aug-24	23-May-25	R85 439 200.00	R85 439 200.00
Tender	13-Aug-24	31-Jan-27	R150 000 000.00	R150 000 000.00
Construct. 0-20%	13-Aug-24	31-Aug-25	R79 981 012.00	R79 981 012.00
Design	13-Aug-24	21-Jul-26	R 148 800 000.00	R 148 800 000.00
Design	13-Aug-24	28-Jul-26	R119 943 362.00	R119 943 362.00
TOTALS			2 415 249 713	2 503 082 575

Signature of Infrastr

Signature of Chief Fi

Signature of Acting I



cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

EXPENDITURE TO DATE (AGAINST MIG) (Rands) <i>as at end June</i>	PAYMENT SCHEDULE / DRAWDOWN REQUESTS (Rands)			
	JULY 2026 (min 30% of Allocation)	SEPTEMBER 2026 (min 30% of Allocation)	DECEMBER 2026 (min 25% of Allocation)	MARCH 2027 (15% of Allocation)
R125 962 554.68	R4 087 725.00	R4 087 725.00	R3 406 437.50	R2 043 862.50
R74 785 687.00	R0.00	R0.00	R0.00	R0.00
R167 590 947.29	R0.00	R0.00	R0.00	R0.00
R115 561 128.57	R1 947 939.45	R1 947 939.45	R1 623 282.88	R973 969.73
R147 767 091.30	R0.00	R0.00	R0.00	R0.00
R189 950 999.12	R18 571 794.27	R18 571 794.27	R15 476 495.23	R9 285 897.14
R12 773 722.22	R0.00	R0.00	R0.00	R0.00
R412 143 669.75	R22 983 123.04	R22 983 123.04	R19 152 602.53	R11 491 561.52
R148 887 775.89	R3 241 896.27	R3 241 896.27	R2 701 580.23	R1 620 948.14
R128 709 764.23	R9 171 054.23	R9 171 054.23	R7 642 545.19	R4 585 527.12
R10 197 053.98	R8 629 626.30	R8 629 626.30	R7 191 355.25	R4 314 813.15
R0.00	R6 529 631.07	R6 529 631.07	R5 441 359.23	R3 264 815.54
R5 640 821.83	R3 370 370.10	R3 370 370.10	R2 808 641.75	R1 685 185.05
R0.00	R2 359 078.71	R2 359 078.71	R1 965 898.93	R1 179 539.36
R0.00	R862 261.55	R862 261.55	R718 551.29	R431 130.78
1 539 971 216	81 754 500.00	81 754 500.00	68 128 750.00	40 877 250.00

Structure Development Manager:

Date.....

Financial Officer:

Date.....

Municipal Manager:

Date.....

TOTAL BUDGET FOR THE 2026- 2027 FINANCIAL YEAR (Rands)
R13 625 750.00
R0.00
R0.00
R6 493 131.51
R0.00
R61 905 980.91
R0.00
R76 610 410.12
R10 806 320.91
R30 570 180.77
R28 765 421.00
R21 765 436.90
R11 234 567.00
R7 863 595.71
R2 874 205.17
272 515 000.00

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RBIG MANDLAKAZI BULK WATER SUPPLY PROJECT IMPLEMENTATION PLAN

NAME OF WSA: ZULULAND DISTRICT MUNICIPALITY

DATE: 27-Mar-26

MANDLAKAZI BWS PHASE 5 BULK												
Name of contractor/consultant	Contract details				Finance	Tender stage		Construction		Planned completion date for OVERALL PROJECT	Estimated no. of jobs to be created	No. of households to benefit
	Description of construction activity	Contract already awarded (Yes/No)	Contract no. (for existing contract)	Budget allocation to contract 2026_27		Date tender to be advertised (for new contract)	Date of tender closing (for new contract)	Construction start date	Construction completion date			
Soundrite Construction	Mandlakazi Phase 5.4 Sovana Bulk Water Supply	Yes	ZDM 034/2023	R0.00	15-Dec-22	14-Feb-23	25-Apr-23	30-Sep-25	28-Sep-29	40	1103	
Afrostructures (PTY) LTD	Mandlakazi BWS: Upstream Bulks- Section 1B - (Jozini Road to Mkuze River)	Yes	ZDM 034/2023	R0.00	15-Dec-22	2-Feb-23	13-Mar-23	4-Aug-25		30	n/a	
Afrostructures (PTY) LTD	Mandlakazi BWS: Upstream Bulks- Section 1C- (Mkuze Bridge to Intermediate PS)	Yes	ZDM 052/2023	R0.00	4-May-23	06-Jun-23	29-Aug-23	4-Nov-25		25	n/a	
Icon Construction (PTY) LTD	Mandlakazi Phase 5.6A Ekubungazeleni Bulk Water Supply (Construction)	Yes	ZDM 046/2023	R0.00	15-May-23	19-Jun-23	1-Aug-24	15-Apr-26		50	3487	
Icon Construction (PTY) LTD	Mandlakazi Phase 5: Upstream Bulks- Abstraction Works and Highlift Pump Stations x 2	Yes	ZDM031/2023-2024	R226 028 338.08	18-Jan-24	26-Apr-24	17-Apr-25	30-Nov-26		25	n/a	
Afrostructures (PTY) LTD	Mandlakazi Phase 5: Upstream Bulks- Post-tensioned Pipe Bridge	Yes	ZDM030/2023-2024	R30 832 946.23	18-Jan-24	26-Apr-24	17-Apr-25	30-Nov-26		25	n/a	
Mela Okuhle Trading Enterprise	Management and Operation of Mpuphusi River Sand Mining Borrow Pit for 36 Months	Yes	ZDM021/2024-2025	R20 495 622.04	21-Oct-24	20-Nov-24	27-Jun-25	29-Jun-29		n/a	n/a	
Contractor 14	Mandlakazi Phase 5: Upstream Bulks Phase 2 - Intermediate PS to Mandlakazi WTW	No	ZDM 059/2024-2025	R70 209 245.34	17-Jul-25	26-Aug-25	30-Sep-25	29-Oct-27		25	n/a	
Contractor 15	Downstream Bulk - Portable Water Rising Mains and Pump Station to Command Reservoir	No	TBC	R0.00	8-Mar-27	17-Apr-27	8-Jul-27	30-Mar-29		40	n/a	
Contractor 16	Downstream Bulk - New 30Ml Command Reservoir and Upgrade of Gravity Mains to Reservoir I1 and Reservoir H	No	TBC	R0.00	8-Mar-27	17-Apr-27	8-Jul-27	30-Mar-29		40	n/a	
Contractor 17	Downstream Bulk - WTP Upgrade 60Ml/day	No	TBC	R0.00	17-May-27	26-Jun-27	24-Sep-27	28-Sep-29		50	n/a	
Contractor 18	Mandlakazi Phase 5.6B Emangeleni Bulk Water Supply	No	TBC	R0.00	13-Mar-28	21-Apr-28	3-Jul-28	31-Jul-29		60	3487	
ECA Consulting	Provision of professional services	Yes	ZDM 040/2023	R22 453 848.31	n/a	n/a	n/a	n/a		n/a	n/a	
MSW Consulting	Provision of professional services	Yes	ZDM 040/2024	R0.00	n/a	n/a	n/a	n/a		n/a	n/a	
Ayanda Mbanga	Provision of tender advertising services	Yes	N/A	R65 000.00	n/a	n/a	n/a	n/a		n/a	n/a	
TOTALS				R370 085 000.00								

[illegible]

MANDLAKAZI BWS PHASE 5 BULK

Details	PROJECT finances			Information on individual CONTRACTS			CONTRACT financials		
	PROJECT budget as per approved business plan	Cumulative expenditure since PROJECT start date up to 30 June 2026	Balance from approved PROJECT budget (col B - col C)	Name of contractor/consultant	Contract description	Contract Value	Cumulative expenditure since CONTRACT start date up to 30 June 2026	Budget Allocations to Contracts for 2026-27 Financial Year	Budget Allocations to Contracts for 2027-28 Financial Year
				2025 DoRA Published Grant Allocation					
MANDLAKAZI BWS PHASE 5 BULK				Soundrite Construction	Mandlakazi Phase 5.4 Sovana Bulk Water Supply	R79 025 497.01	R79 025 497.01	R0.00	R408 200 000.00
				Afrostructures (PTY) LTD	Mandlakazi BWS: Upstream Bulks- Section 1B - (Jozini Road to Mkuze River)	R240 016 500.00	R240 016 500.00	R0.00	R0.00
				Afrostructures (PTY) LTD	Mandlakazi BWS: Upstream Bulks- Section 1C- (Mkuze Bridge to Intermediate PS)	R420 581 000.00	R420 581 000.00	R0.00	R0.00
				Icon Construction (PTY) LTD	Mandlakazi Phase 5.6A Ekubungazeleni Bulk Water Supply (Construction)	R185 482 653.12	R141 806 914.76	R0.00	R0.00
				Icon Construction (PTY) LTD	Mandlakazi Phase 5: Upstream Bulks- Abstraction Works and Highlift Pump Stations x 2	R573 727 409.34	R204 598 550.34	R226 028 338.08	-R28 449 132.64
				Afrostructures (PTY) LTD	Mandlakazi Phase 5: Upstream Bulks- Post-tensioned Pipe Bridge	R134 715 607.57	R103 882 661.34	R30 832 946.23	R0.00
				Mela Okuhle Trading Enterprise	Management and Operation of Mpuphusi River Sand Mining Borrow Pit for 36 Months	R67 486 866.10	R10 696 164.10	R22 495 622.04	R17 486 866.10
				Contractor 14	Mandlakazi Phase 5: Upstream Bulks Phase 2 - Intermediate PS to Mandlakazi WTW	R373 499 173.35	R112 459 306.68	R70 209 245.34	R148 022 692.66
				Contractor 15	Downstream Bulk - Portable Water Rising Mains and Pump Station to Command Reservoir	R182 082 635.60	R0.00	R0.00	R110 546 784.00
				Contractor 16	Downstream Bulk - New 30Ml Command Reservoir and Upgrade of Gravity Mains to Reservoir I1 and Reservoir H	R218 740 107.79	R0.00	R0.00	R105 423 764.88
				Contractor 17	Downstream Bulk - WTP Upgrade 60Ml/day	R293 411 309.65	R0.00	R0.00	R98 234 561.00
				Contractor 18	Mandlakazi Phase 5.6B Emangeleni Bulk Water Supply	R173 663 533.41	R0.00	R0.00	R0.00
				ECA	Provision of professional services	R224 675 698.36	R83 305 491.96	R22 453 848.31	R29 654 120.45
				MSW	Provision of professional services	R249 791 810.11	R89 846 324.37	R0.00	R99 507 592.79
				Ayanda Mbanga	Provision of tender advertising services	R450 000.00	R134 661.55	R65 000.00	R0.00
				Various Contracts	Projects on previous financial years expenditure	R0.00	R865 422 915.57	R0.00	R0.00
Totals	R2 482 146 958.00	R2 351 775 987.68	R130 370 970.32			R3 417 349 801.41	R2 351 775 987.68	R372 085 000.00	R580 427 249.25

NAME OF WSA:

ZULULAND DISTRICT MUNICIPALITY

WSIG PROJECT IMPLEMENTATION PLAN

2025-2026

DATE:

05-Nov-25

Mngamunde Reticulation	Contract details				Finance	Tender stage		Construction		Planned completion date for OVERALL PROJECT		
Name of contractor/consultant	Description of construction activity	Contract already awarded (Yes/No)	Contract no. (for existing contract)	Budget allocation to contract	Date tender to be advertised (for new contract)	Date of tender closing (for new contract)	Construction start date	Construction completion date	Estimated no. of jobs to be created	No. of households to benefit		
AC Industrial	Construction of 7,5km ~160mm - 90mm diameter distribution lines; Construction of 21,18km ~75-25 diameter reticulation lines; 277 Yard connections.	No	ZDM 051/2023	R928 952.30	n/a	n/a	4-Sep-23	19-Nov-25	21	339		
Kukhanya Projects	Provision of professional services	Yes	ZDM 040/2023	R57 546.21	n/a	n/a	n/a	n/a	n/a	n/a		
	TOTALS			R986 498.51								

Esiphambanweni DRN Zone L1-A	Contract details			Finance	Tender stage		Construction		Planned completion date for OVERALL PROJECT		
	Name of contractor/consultant	Description of construction activity	Contract already awarded (Yes/No)	Contract no. (for existing contract)	Budget allocation to contract	Date tender to be advertised (for new contract)	Date of tender closing (for new contract)	Construction start date	Construction completion date	Estimated no. of jobs to be created	No. of households to benefit
	Jamjo Civils	The Scope comprises the Construction of approximately 45.48km medim pressure pipeline (355mm dia, oPVC - 20mm dia, HDPe), installation of 2 X steel Break Pressure Tanks, 7 X Pressure Reducing Valves complete with chambers, 3 X Air valves complete with chambers, 1 Scour valve complete with chamber, 6 X zonal meters complete with chambers, telemetry and 538 yard tap connections.	Yes	ZDM 048/2023	R12 730 092.52	n/a	n/a	14-Feb-24	12-Dec-25	25	537
	Kukhanya Projects	Provision of professional services	Yes	ZDM040/2023	R0.00	n/a	n/a	n/a	n/a	n/a	n/a
	MSW	Provision of professional services	Yes	ZDM040/2023	R2 265 755.97	n/a	n/a	n/a	n/a	n/a	n/a
		TOTALS			R14 995 848.49						

Odushwini DRN Zone L1-B	Contract details			Finance	Tender stage		Construction		Planned completion date for OVERALL PROJECT		
	Name of contractor/consultant	Description of construction activity	Contract already awarded (Yes/No)	Contract no. (for existing contract)	Budget allocation to contract	Date tender to be advertised (for new contract)	Date of tender closing (for new contract)	Construction start date	Construction completion date	Estimated no. of jobs to be created	No. of households to benefit
	Zamisanani Projects	The Scope of work comprises the Construction of approximately 52.35km medim pressure pipeline (250mm dia, oPVC - 20mm dia, HDPe), installation of 2 X steel Break Pressure Tanks, 1X 50kl Reinforced concrete Break Pressure Tank, 3 X Pressure Reducing Valves complete with chambers, 5 X Air valves complete with chambers, 3 Scour valve complete with chamber, 5 X zonal meters complete with chambers and telemetry and 781 yard tap connections.	Yes	ZDM 049/2023	R25 654 858.28	n/a	n/a	14-Feb-24	17-Jan-26	25	781
	Kukhanya Projects	Provision of professional services	Yes	ZDM040/2023	R0.00	n/a	n/a	n/a	n/a	n/a	n/a
	MSW	Provision of professional services	Yes	ZDM040/2023	R1 600 399.50	n/a	n/a	n/a	n/a	n/a	n/a
		TOTALS			R27 255 257.78						

Enzondwane Domestic Reticulation Zone i3		Contract details			Finance	Tender stage		Construction		Planned completion date for OVERALL PROJECT	
Name of contractor/consultant	Description of construction activity	Contract already awarded (Yes/No)	Contract no. (for existing contract)	Budget allocation to contract	Date tender to be advertised (for new contract)	Date of tender closing (for new contract)	Construction start date	Construction completion date	Estimated no. of jobs to be created	No. of households to benefit	
Cnice Logistics & Plant Hire	Construction of 67,7km of pipe line (12,06km 200-90DN Opvc and 46,6km 75 - 20 DN HDPE) with 596 yard connections including 5 LW break pressure tanks, 6x zonal meters with chambers, 29x PRV's, 10 AV and 9 SV with chambers.	Yes	TBC	R8 092 214.24	27-Nov-25	30-Jan-26	31-Mar-26	26-Feb-27	35	596	
MSW	Professional Fees : Enzondwane DR Zone i3 : Engineers Professional Fees	Yes	ZDM040/2023	R0.00	n/a	n/a	n/a	n/a	n/a	n/a	
		TOTALS		R8 092 214.24							

Nhlohlela Water Supply		Contract details			Finance		Tender stage		Construction		Planned completion date for OVERALL PROJECT	
Name of contractor/consultant	Description of construction activity	Contract already awarded (Yes/No)	Contract no. (for existing contract)	Budget allocation to contract	Date tender to be advertised (for new contract)	Date of tender closing (for new contract)	Construction start date	Construction completion date	Estimated no. of jobs to be created	No. of households to benefit		
Ingedla Trading Enterprise	Construction of 250 Kl reservoir with 270m of 250mm dia steel external main, 3,5km of 250 - 200mm dia. o-PVC external main and associated infrastructure, 3km of 160mm dia. oPVC internal distribution line,9,9km 110-50mm dia. HDPE reticulation line and associated infrastructure. initiate WCDM, install zone meters including 160 house connections and all necessary compliance applications required.	Yes	TBC	R3 941 703.24	27-Nov-25	30-Jan-26	31-Mar-26	31-May-27	25	160		
ECA Consulting	Professional Fees : Nhlohlela WS : Engineers Professional Fees	Yes	ZDM040/2023	R0.00	n/a	n/a	n/a	n/a	n/a	n/a		
		TOTALS		R3 941 703.24								

NAME OF WSA: ZULULAND DISTRICT MUNICIPALITY

WSIG PROJECT IMPLEMENTATION PLAN2025_2026

DATE:05-Nov-25

GUMBI WSS UPGRADES: PHASE1												
Details	PROJECT finances			Information on individual CONTRACTS					PROJECT finances	CONTRACT finances	PROJECT finances	
	PROJECT budget as per approved business plan	Cumulative expenditure since PROJECT start date up to 30 June 2025	Balance from approved PROJECT budget (col B - col C)	Name of contractor/consultant	Contract description	Contract Value	Cumulative expenditure since CONTRACT start date up to 30 June 2025	Balance from CONTRACT amount (col G - col H)	Budget allocation to PROJECT for 2025/26 FY	CONTRACT Budget allocation to CONTRACT for 2025/26 FY	Projected expenditure	
	R42 226 100.00	R0.00	R42 226 100.00	Shulia Construction cc	Upgrade of floating abstraction works and BPT. Abstraction pumps and high-lift raw water pump station Mechanical & Electrical works with 2 x centrifugal pumps. New 200mm dia steel raw water rising main from Jozini Dam and Abstraction works to BPT and Gumbi WTW.	R37 019 244.74	R0.00	R37 019 244.74	R8 016 058.57	R8 016 058.57	Apr-26	May-26
						R5 206 855.00	R0.00	R5 206 855.00		R0.00		
				Paradox young & Associates	Provision of professional services							
Totals	R42 226 100.00	R0.00	R42 226 100.00			R42 226 099.74	R0.00	R42 226 099.74	R8 016 058.57	R8 016 058.57	R2 523 068.56	R2 764 590.00
											R1 581 009.72	R9 457 261.29
											R32 768 838.45	R9 457 261.29
											R32 768 838.71	

GUMBI WSS UPGRADES: PHASE2																					
Details	PROJECT finances			Information on individual CONTRACTS							PROJECT finances	CONTRACT finances			PROJECT finances						
	PROJECT budget as per approved business plan	Cumulative expenditure since PROJECT start date up to 30 June 2025	Balance from approved PROJECT budget (col B - col C)	Name of contractor/consultant	Contract description	Contract Value	Cumulative expenditure since CONTRACT start date up to 30 June 2025	Balance from CONTRACT amount (col G - col H)	Budget allocation to PROJECT for 2025/26 FY	Budget allocation to CONTRACT for 2025/26 FY	Apr-26	May-26	Jun-26	Total expenditure on CONTRACT from 1 July 2025 to 30 June 2026	Balance from contract amount (col I - col X)	Total expenditure on PROJECT from 1 July 2025 to 30 June 2026	Balance from approved PROJECT budget (col D - col Z)				
	R36 692 887.28	R0.00	R36 692 887.28	Shula Construction cc	The phase 2 project scope includes the following construction works:Upgrade and Optimization of production at Gumbi WTW to produce 1500m3/day. Civil, Mechanical and Electrical works including centrifugal pumps for the new pump station at Gumbi WTW and 1 40mm dia uPVC rising main from Gumbi	R31 555 883.06	R0.00	R31 555 883.06	R5 927 757.48		R1 463 781.48	R1 758 962.00	R1 615 362.00	R5 927 757.48	R25 628 125.58	R6 970 147.29	R29 722 739.99				
				Paradox young & Associates	Professional Fees : Engineers Professional Fees	R5 137 004.22	R0.00	R5 137 004.22						R1 042 389.81	R4 094 614.41						
Totals	R36 692 887.28	R0.00	R36 692 887.28			R36 692 887.28	R0.00	R36 692 887.28	R5 927 757.48	R5 927 757.48	R1 463 781.48	R1 758 962.00	R1 615 362.00	R6 970 147.29	R29 722 739.99	R6 970 147.29	R29 722 739.99				

ENZONDWANE DOMESTIC RETICULATION ZONE I3																	
Details	PROJECT finances			Information on individual CONTRACTS							PROJECT financials		CONTRACT financials			PROJECT financials	
	PROJECT budget as per approved business plan	Cumulative expenditure since PROJECT start date up to 30 June 2025	Balance from approved PROJECT budget (col B - col C)	Name of contractor/consultant	Contract description	Contract Value	Cumulative expenditure since CONTRACT start date up to 30 June 2025	Balance from CONTRACT amount (col G - col H)	Budget allocation to PROJECT for 2025/26 FY	Budget allocation to CONTRACT for 2025/26 FY	Apr-26	May-26	Jun-26	Total expenditure on CONTRACT from 1 July 2025 to 30 June 2026	Balance from contract amount (col I - col X)	Total expenditure on PROJECT from 1 July 2025 to 30 June 2026	Balance from approved PROJECT budget (col D - col Z)
					Construction of 67,7km of pipe line (12,06km 200-90DN Opvc and 46,6km 75 - 20 DN HDPE) with 596 yard connections including 5 LW break pressure tanks, 6x zonal meters with chambers, 29x PRV s, 10 AV and 9 SV with chambers.	R47 150 136.57	R0.00	R47 150 136.57	R8 092 214.24	R8 092 214.24	R1 991 640.88	R3 780 348.00	R1 563 335.36	R8 092 214.24	R39 057 922.33		
				Onice logistics & Plant Hire	Professional Fees : Enzondwane DR Zone I3: Engineers Professional Fees	R6 697 902.55	R0.00	R6 697 902.55									
				MSW													
Totals	R53 848 039.12	R0.00	R53 848 039.12			R53 848 039.12	R0.00	R53 848 039.12	R8 092 214.24	R8 092 214.24	R1 991 640.88	R3 780 348.00	R1 563 335.36	R8 092 214.24	R45 755 824.88	R8 092 214.24	R45 755 824.88

NHLOHLELA WATER SUPPLY																	
Details	PROJECT finances			Information on individual CONTRACTS						PROJECT finances	Projected expenditure			CONTRACT finances		PROJECT finances	
	PROJECT budget as per approved business plan	Cumulative expenditure since PROJECT start date up to 30 June 2025	Balance from approved PROJECT budget (col B - col C)	Name of contractor/consultant	Contract description	Contract Value	Cumulative expenditure since CONTRACT start date up to 30 June 2025	Balance from CONTRACT amount (col G - col H)	Budget allocation to PROJECT for 2025/26 FY	Budget allocation to CONTRACT for 2025/26 FY	Apr-26	May-26	Jun-26	Total expenditure on CONTRACT from 1 July 2025 to 30 June 2026	Balance from contract amount (col I - col X)	Total expenditure on PROJECT from 1 July 2025 to 30 June 2026	Balance from approved PROJECT budget (col D - col Z)
	R47 793 650.03	R0.00	R47 793 650.03	Ingedlia Trading Enterprise	Construction of 250 Kl reservoir with 270m of 250mm dia steel external main, 3.5km of 250 - 200mm dia. o-PVC external main and associated infrastructure, 3km of 160mm dia. oPVC internal distribution line,9.9km 110-50mm dia. HDPE reticulation line and associated infrastructure. initiate WCDM, install zone meters including 160 house connections and all necessary compliance applications required.	R41 924 254.41	R0.00	R41 924 254.41	R3 941 703.24	R3 941 703.24	R555 678.90	R1 102 465.98		R3 941 703.24	R37 982 551.17	R3 941 703.24	R43 851 946.79
				ECA	Professional Fees : Enzondwane DR Zone i3: Engineers Professional Fees	R5 869 395.62	R0.00	R5 869 395.62		R0.00	R0.00			R0.00	R5 869 395.62		
Totals	R47 793 650.03	R0.00	R47 793 650.03			R47 793 650.03	R0.00	R47 793 650.03	R3 941 703.24	R3 941 703.24	R555 678.90	R1 102 465.98	R1 216 204.13	R3 941 703.24	R43 851 946.79	R3 941 703.24	R43 851 946.79
				Ayanda Mbanga	Provision of tender advertisement services	R150 000.00	R33 414.40	R116 585.60	R50 000.00	R50 000.00				R50 000.00	R66 585.60	R50 000.00	R66 585.60
R1 234 750.88																	

R1 234 750.88

VD SURNAME: T.G SOKO	NAME AND SURNAME: N.S MSIBI	NAME AND SURNAME:
DESIGNATION: GENERAL MANAGER: PLANNING DEPARTMENT	DESIGNATION: CHIEF FINANCIAL OFFICER	DESIGNATION: 7 427 757.48
SIGNATURE: _____	SIGNATURE: _____	SIGNATURE: 10 016 058.57
DATE: _____	DATE: _____	DATE: 20 673 251.57
		27 255 257.78

Name of contractor/consultant	Contract description	Contract Value	Cumulative expenditure since CONTRACT start date up to 30 June 2025	Budget allocation to CONTRACT for 2025/26FY	Budget allocation to CONTRACT for 2026/27 FY	Budget allocation to CONTRACT for 2027/28 FY
2025 DoRA Published Grant Allocation				R100 000 000.00	R115 000 000.00	R120 000 000.00
AC Industrial Sales & Services	Completion of Mngamunde DRN - Zone B/B1	R23 766 730.68	R22 837 778.38	R928 952.30	R0.00	R0.00
Kukhanya Projects	Mandlakazi RWSS Phase 5.1 Reticulation: Engineers Professional Fees	R1 191 466.30	R1 133 920.09	R57 546.21	R0.00	R0.00
Previous Contracts	Mngamunde Domestic Reticulation Network for Zone C / C1, Mngamunde DRN - Zone B/B1, Profession fees		R21 859 963.65			
MNGAMUNDE DOMESTIC RETICULATION NETWORK		R23 766 730.68	R45 831 662.12	R986 498.51	R0.00	R0.00
Jamjo Civils	The Scope comprises the Construction of approximately 45.48km medim pressure pipeline (355mm dia, oPVC - 20mm dia, HDPe), installation of 2 X steel Break Pressure Tanks, 7 X Pressure Reducing Valves complete with chambers, 3 X Air valves complete with chambers, 1 Scour valve complete with chamber, 6 X zonal meters complete with chambers, telemetry and 538 yard tap connections.	R34 305 454.55	R21 575 362.03	R12 730 092.52	R0.00	
Kukhanya Projects	Provision of professional services	R1 628 124.04	R1 628 124.04	R0.00	R0.00	
MSW	Provision of professional services	R5 525 416.52	R3 259 660.55	R2 265 755.97	R0.00	
ESIPHAMBANWENI DOMESTIC RETICULATION NETWORK		R35 933 578.59	R23 203 486.07	R14 995 848.49	R0.00	R0.00
Zamisanani Projects cc	The Scope of work comprises the Construction of approximately 52.35km medim pressure pipeline (250mm dia, oPVC - 20mm dia, HDPe), installation of 2 X steel Break Pressure Tanks, 1X 50kl Reinforced concrete Break Pressure Tank, 3 X Pressure Reducing Valves complete with chambers, 5 X Air valves complete with chambers, 3 Scour valve complete with chamber, 5 X zonal meters complete with chambers and telemetry and 781 yard tap connections.	R41 311 977.18	R15 657 118.90	R25 654 858.28	R0.00	
Kukhanya Projects	Provision of professional services	R976 393.39	R976 393.39	R0.00	R0.00	
MSW	Provision of professional services	R5 809 117.79	R4 208 718.29	R1 600 399.50	R0.00	
ODUSHWINI DOMESTIC RETICULATION NETWORK		R42 288 370.57	R16 633 512.29	R27 255 257.78	R0.00	R0.00
Zamisanani Projects cc	The Scope of work comprises the construction of approximately 56.52km medim pressure pipeline (250mm dia, oPVC - 20mm dia, HDPe), install 5 X steel Break Pressure Tanks, 22 X Pressure Reducing Valves complete with chambers, 2 X Air valves complete with chambers, 2 Scour valve complete with chamber, 3 X zonal meters complete with chambers and telemetry and 813 yard tap connections	R34 552 362.81	R15 314 122.86	R19 238 239.95	R0.00	
Kukhanya Projects	Provision of professional services	R1 002 565.58	R1 002 565.58	R0.00	R0.00	
MSW	Provision of professional services	R4 905 528.49	R3 470 516.87	R1 435 011.62	R0.00	
MANQASHI DOMESTIC RETICULATION NETWORK		R35 554 928.39	R16 316 688.44	R20 673 251.57	R0.00	R0.00
TBC	The phase 1 project scope includes the following construction works: Upgrade of floating abstraction works and BPT. Abstraction pumps and high-lift raw water pump station Mechanical & Electrical works with 2 x centrifugal pumps. New 200mm dia steel raw water rising main from Jozini Dam and Abstraction works to BPT and Gumbi WTW.	R36 314 446.00	R0.00	R8 016 058.57	R28 298 387.43	R0.00
Paradoux	Professional Fees : Gumbi Phase 1 : Engineers Professional Fees	R5 911 654.00	R0.00	R0.00	R5 911 654.00	R0.00
GUMBI WSS UPGRADES: PHASE1		R42 226 100.00	R0.00	R8 016 058.57	R34 210 041.43	R0.00
TBC	The phase 2 project scope includes the following construction works: Upgrade and Optimization of production at Gumbi WTW to produce 1500m3/day. Civil, Mechanical and Electrical works including centrifugal pumps for the new pump station at Gumbi WTW and 1 40mm dia uPVC rising main from Gumbi WTW to Hlambanyathi and Bethel.	R31 555 883.06	R0.00	R5 927 757.48	R23 404 485.48	R2 223 640.10
Paradoux	Professional Fees : Gumbi Phase 2 : Engineers Professional Fees	R5 137 004.22	R0.00	R0.00	R2 898 047.12	R2 238 957.10
GUMBI WSS UPGRADES: PHASE2		R36 692 887.28	R0.00	R5 927 757.48	R26 302 532.60	R4 462 597.20
TBC	Construction of 67,7km of pipe line (12,06km 200-90DN Opvc and 46,6km 75 - 20 DN HDPE) with 596 yard connections including 5 LW break pressure tanks, 6x zonal meters with chambers, 29x PRV's, 10 AV and 9 SV with chambers.	R47 150 136.57	R0.00	R8 092 214.24	R27 567 340.98	R11 490 581.35
MSW	Provision of professional services	R6 697 902.55	R0.00	R0.00	R2 502 345.35	R4 195 557.20
ENZONDWANE DOMESTIC RETICULATION ZONE i3 TOTALS		R53 848 039.12	R0.00	R8 092 214.24	R30 069 686.33	R15 686 138.55
TBC	Construction of 250 Kl reservoir with 270m of 250mm dia steel external main, 3,5km of 250 - 200mm dia. o-PVC external main and associated infrastructure, 3km of 160mm dia. oPVC internal distribution line,9,9km 110-50mm dia. HDPE reticulation line and associated infrastructure. initiate WCDM, install zone meters including 160 house connections and all necessary compliance applications required.	R41 924 254.41	R0.00	R3 941 703.24	R24 713 489.44	R13 269 061.73
ECA	Provision of professional services	R5 869 395.62	R0.00	R0.00	R1 667 664.60	R4 201 731.02
NHLOHELELA WATER SUPPLY TOTALS		R47 793 650.03	R0.00	R3 941 703.24	R26 381 154.04	R17 470 792.75
TBC	The phase 3 project scope includes the following construction works: 120kl Bethel (Gumbi Extension) ground steel reservoir including concrete platforms.100kl elevated Gumbi steel reservoir at Gumbi WTW.90kl elevated Hlambanyathi steel reservoir.Access, fencing and other civil works at reservoir sites. 90mm dia x 6.0km long HDPE reticulation pipelines. 50mm dia x 10km long HDPE reticulation pipelines and 166 standpipes.	R27 244 936.65	R0.00	R0.00	R0.00	R27 244 936.65
Paradoux	Professional Fees : Gumbi Phase 3 : Engineers Professional Fees	R3 845 191.75	R0.00	R0.00	R0.00	R3 845 191.75
GUMBI WSS UPGRADES: PHASE3		R31 090 128.40	R0.00	R0.00	R0.00	R31 090 128.40
TBC	Replace the Asbestos concrete pipelines in Site I Sub Zone - and more specifically at Unit B North and Unit C. Refurbish infrastructure (valves including associated fittings and chambers).Update the Nkonjeni RWSS Water model with latest data. Update of ZDM billing model. Update the Water Balance for Nkonjeni.	R107 597 880.10	R0.00	R0.00	R0.00	R32 943 631.13
DLV	Provision of professional services	R11 426 028.90	R0.00	R0.00	R0.00	R5 884 505.81
NKNONJENI REGIONAL WATER SUPPLY- WDM Phase 4		R119 023 909.00	R0.00	R0.00	R0.00	R38 828 136.94
TBC	Construction of a 100kl, 150kl and 300kl reinforced concrete reservoir; internal distribution pipeline; reticulation lines including 373 metered yard connections.	R49 391 589.09	R0.00	R0.00	R0.00	R9 311 530.78
ECA	Professional Fees : Mnganimboho : Engineers Professional Fees	R6 914 822.47	R0.00	R0.00	R0.00	R1 325 168.47
MNGANIMBOBO WATER SUPPLY		R56 306 411.55	R0.00	R0.00	R0.00	R10 636 699.25
TBC	Construction of 150kl and 300kl reinforced concrete reservoir; pump station, internal distribution pipeline,reticulation lines including 224 metered yard connections.	R48 743 478.56	R0.00	R0.00	R0.00	R8 564 750.63
ECA	Provision of professional services	R6 824 086.99	R0.00	R0.00	R0.00	R1 258 752.00
MABULULWANE WATER SUPPLY		R55 567 565.55	R0.00	R0.00	R0.00	R9 823 502.63
Ayanda Mbanga	Provision of tender advertisement services	R150 000.00	R33 414.40	R50 000.00	R36 585.60	R63 414.40
				R89 938 589.88	R117 000 000.00	R128 061 410.12

NAME AND SURNAME: T.G SOKO

DESIGNATION: HOD PLANNING DEPARTMENT

SIGNATURE: _____

DATE: 05-Nov-25

NAME AND SURNAME: N.S MSIBI

DESIGNATION: CHIEF FINANCIAL OFFICER

SIGNATURE: _____

DATE: 05-Nov-25

NAME AND SURNAME: R.N HLONGWA

DESIGNATION: MUNICIPAL MANAGER

SIGNATURE: _____

DATE: 05-Nov-25

**APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S FINAL SERVICE
DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR
ENDING 30 JUNE 2027**

The Zululand District Municipality's final SDBIP for the year ending 30 June 2027 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:

2026/05/25

Date Approved:

2026/05/26

Signature:

