

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE QUARTER ENDED 31 MARCH 2013



ZULULAND DISTRICT MUNICIPALITY UMKHANDLU WESIFUNDA SASE ZULULAND

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1. 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 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 Annual Budget for the 2012/13 financial year was approved by Council on 31 May 2012. 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 quarterly targets that are reported to ensure implementation of the IDP. The SDBIP will also empower all councilors 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, Councilors are encouraged to scrutinize the various components of the SDBIP and to pose questions where it is deemed necessary. This form of in-year reporting should uncover major problems and is aimed at ensuring that the Mayor and the Municipal Manager take the corrective steps when any unanticipated problems arise.

1.5. Role of the Accounting Officer in respect of the SDBIP

The Accounting Officer must:

- 1. Implement the Budget;
- 2. Ensure that spending is in accordance with the Budget and ensure that the expenditure is reduced when revenue is anticipated to be less than projected in the Budget or the SDBIP
- 3. Ensure that revenue and expenditure is properly monitored;
- 4. Prepare an adjustments Budget when necessary; and
- 5. Submit the draft SDBIP and draft annual performance agreements for the Municipal Manager and all senior managers.

1.6. The key components of the 2012/13 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 – MIG)

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 it's 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 2012/13 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 quarter ended 31 March 2013 is indicated below as follows:

Monthly projections of total Revenue per Source

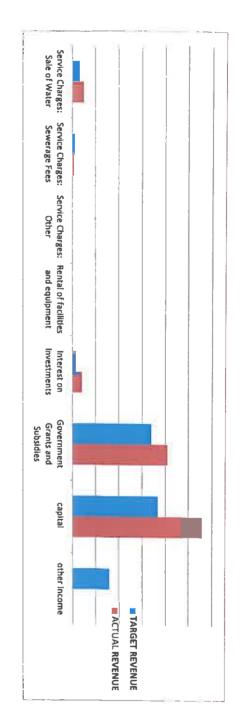
The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. In order to ensure realistic revenue projections and ultimately balanced budgets, the Zululand District Municipality has to have comprehensive, coherent revenue policies that take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

Monthly projections of Revenue by Source of Zululand District Municipality for the Quarter ended 31 March 2013

\$	
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Revenue	
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Source	

Revenue by Source	January	Jary	February	uery [March	ch [Tota	Totals for Q3	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Viarance
Service Charges: Sale of Water	2 079 298	1 886 676	2 079 298	1 569 466	2 079 298	6 560 981	6 237 893	10 017 123	-3 779 231
Service Charges: Sewerage Fees	651 670	355 870	651 670	506 638	651 670	445 392	1 955 009	1 308 100	646 909
Service Charges: Other	•	,	t	î	t		•		
Rental of facilities and equipment	,					9 591	,	9 591	-9 591
nterest on investments	1 047 244	6 308 290	1 047 244	1 096 647	1 047 244	917 106	3 141 732	8 322 043	-5 180 312
Government Grants and Subsidies : Operating	22 719 417	439 182	22 719 417	7 514 000	22 719 417	74 261 680	68 158 250	82 214 862	-14 056 612
Government Grants and Subsidies : Capital	31 <u>530</u> 250	9 965 775	31 530 250	. !	31 530 250	102 027 026	73 734 611	111 992 801	-38 258 190
Other Income	10 674 111	105 170	10 674 111	76 427	10 674 111	181 628	32 022 334	363 225	31 659 109
Accumulated Surplus									
TOTALS	68 701 889	19 060 963	88 701 989	10 763 378	88 701 989	184 403 404	185 249 828	214 227 745	-28 977 917

Q3 Chart - Monthly Projections of Revenue by Source



3. MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE

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

Monthly Projections of Expenditure by Source of Zululand District Municipality for the Quarter ended 31 March 2013

Expenditure by Source	January	Your	February	uzry		March	Totals for Q3		
	Target	Actual	Tarpet	Actual	Target	Actual	Tarrowt	Actual	Viarance
Operating Expenditure									
Employee related costs wages and salaries	7 120 271	7 699 133	7 120 271	8 129 702	7 120 271	8 760 808	21 360 813	24 789 643	43
Employee related costs social contribution	2 318 136	1 423 420	2 318 136	1 480 764	2 318 138			4 380 725	2 573 684
Remuneration of Councillors	520 230	478 915	520 230	655 023	520 230			1 662 899	
Bad debts	268 856		268 856		268 856		806 567		
Collection casts	104 013	124 350	104 013	76 725	104 013	79 425	312 040	280 500	
Depreziation	2 631 149		2 631 149		2 631 149		7		7 893 448
Repairs and maintenance	3 387 177	2 491 545	3 387 177	1 962 991	3 387 177	2 676 117	10 161 530	7 232 653	2 928 877
Inter-Departmental Charges	125 140	411 725	125 140	103.456	125 140		375 420	678 143	
spriwdried jeustra no jeanshri	4 169	,	4 169		4 169		12 508		
Redemplion	,	,			1	,		-	
Bulk purchases	5 982 383	2 299 599	5 982 383	7 500 532	5 982 383	5 874 388	17 947 146	15 674 519	2 272 629
Grants & Subsidies paid	95 978		95 978		95 978		287 933		287 933
Contracted services	727 928	899 614	727 928	889 774	727 928	982 734	2 183 783	2772122	-588 339
General espenses - other (including abnormal expenses)	10 69 169 01	11 380 191	10 691 698	10 201 296	10 691 698	8	32 075 093	30 774 506	1 300 587
Loss on disposal of property, plant and equipment									
Total Operating Expenditure	33 877 127	27 408 492	33 877 127	30 800 283	33 977 127	29 938 955	101 931 382	88 245 710	13 685 672
Capital Expenditura									
Total asset from own funds	3 304 626	96 000	3 304 626	119 738	3 304 626	202 260	9913879	407 998	9 505 88
Total සහ 1 from grants හි නිරේගියා	32 273 303	9 543 044	32 273 303	10.1	32 273 303	42	96 819 908	78 413 588	18 406 320
Total Operating Expenditure	39 577 829	9 629 044	35 577 929	28 307 425	35 577 929		106 733 787	78 821 588	27 912 201
TOTAL EXPENDITURE	790 999 BB	MAN CAU CE	80 KM 057	27 207 000	230 F33 CD	72 822 072	208 8.05	197 067 786	A1 507 87A

4. MONTHLY PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE

It is important to view expenditure in relation the 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.

Monthly Projections of Expenditure and Revenue per Vote

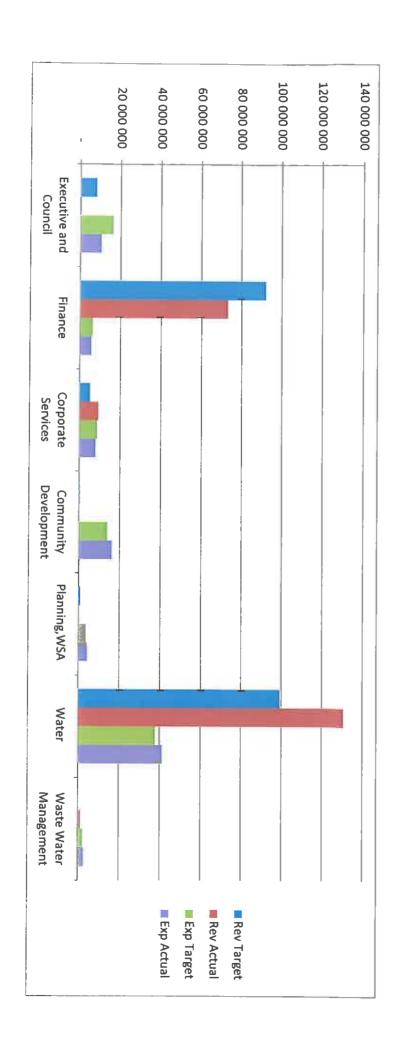
Compares the planned revenue and expenditure for the quarter ended 31 March 2013. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

Monthly Projections of Expenditure & Revenue by Vote for Zululand District Municipality for the Quarter ended 31 March 2013

Monthly Projections for expenditure and revenue by vo	9		January					Fe	ebruary						March	[
Department	OPEX	Actual	CAPEX	Actual	Revenue	Actual	OPEX	Actual	CAPEX	Actual	Revenue	Actual	OPEX	Actual	CAPEX	Actual	Revenue
Executive and Council	5 424 829	2 797 501	P/02 INT		2 831 149	•	5 424 829	4 005 525	438.394	67 215	2 501 140		5 424 129	3 475 570	100 TC/	175 770	2 031 140
Finance	2075 071	1 950 604	357 226	86 000	30 785 539	8 44E 063	2 073 871	1 867 795	357 220	4 653	30 785 530	1 133 495	2 075 671	1 959 166	357 226	0000	30 765 530
Corporate Services	2 900 970	2 977 020	1 740 360	705 006	1 888 887		2 898 870	2 107 627	1 740 360	125 842	1 000 007		2 898 870	2 734 736	1 740 300	1 915 949	1 000 007
Community Development	4 871 534	5 892 513	2 467 449		130 063	900	4 871 534	5 863 401	2 407 449		130 063	100	4 671 534	4 575 035	2 407 449	16 500	130 063
Planning &WSA	1 282 554	2 007 963	417 533		264 067	342 154	1 282 854	675 648	417 633	21 700	264 667		1 282 854	1 308 880	417 533	173 065	254 667
Water	12 802 187	11 251 803	30 156 967	1 137 945	33 202 847	12 300 087	12 602 187	15 553 913	30 150 987	70 CD0 505	33 202 847	5 BC MOB 8	12 002 107	14 429 249	30 156 967	30 888 842	33 202 847
Waste Water Management	782 938	102 152			41 037	356 668	782 936	20 ENG			41 037	487 081	782 938	1 423 558	٠	·	41 007
Total	Cart OC. 122	77 ADI 491	35 577 BZ9	9 (20) 042	88 701 BM	19 440 802	20 734 843	30 800 291	25 577 920	35 777 929 X0 307 424	201 BES	11 228 021	29 730 107	29 ICH ICH	35 677 920	42 885 116	65 701 MOR

Monthly Projections of Expenditure & Refor Zululand District Municipality for the ended 31 March 2013

	-			ł						
-0 473 627	2706 1420 1872	200 E01	POZ Z18 12	200 1420 842	100 733 760	274 PMG	16 24J 707	20 210 64B	CORD DATE PIES	Todai
-1 100 040	1 259 151	123 111				-448 383	2 797 198	2 340 813	445 392	Waste Water Management
-31 522 597	131 131 047	99 808 540	15-650 5-01	74 814 852	90 470 900	-3 428 264	41 234 125	37 800 501	109 220 595	Walter
44.846	352 354	2000 Pr62	967 EEE	900 B34	1 252 000	-441 643	4 290 408	3 948 563		Planning &WSA
156 550	233 875	390 250	7 305 347	16 500	7 402 347	-2 147 148	10 101 749	14 014 903	232 670	Community Development
1 100 564	9 190 564	3 000 000	2.474.390	2 740 600	5 221 079	B41 250	7 849 361	II 000 511	9 100 564	Corporate Services
18 017 60°	75 97F E7	818 962 29	971 056	100 623	1071670	823 447	5 800 585	8 227 012	65 797 439	Finance
7 200 448		7 883 448	1 072 198	242 985	1315163	5 965 241	10 300 805	10 274 488		Executive and Council
VARIANCE	ACTUAL	REVENUE	VARIANCE	ACTUAL	CAPEX	VARIANCE	ACTUAL	OPEX	Actual	Department
								TOTALS		Monthly Projections for expenditure and revenue by vo



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.

Head of Department: Community Services MEASUREMENT AND EVALUATION INDEX FOR PERFORMANCE CYCLE 2012/13

	34		33				no KPI	
training workshops held	Number of tourism awareness and		Approved LED strategy				Indicator	
2	1	4	Cu	2	1		Measurement in Quarter	
0 by 31 Dec 2012	0 by 30 Sept 2012	31 Jul 201 3	30 Apr 2013	31 Jan 2012	30 Oct 2012	KPA: Local and Economic Development	Unacceptable performance	1
1 by 31 Dec 2012	1 by 30 Nept 2812	15 Jul 2013	15 Apr 2013	15 Jan 2012	15 Oct 2012	omic Developm	Not fully effective	2
2 by 31 Dec 2012	2 by 30 Sept 2012	Submit LED strategy for approval by 30 Jun 2013	Applicati Service provider by 31 May 2013	Advertise Tender by 31 Dec 2012	Draft Tender by 30 Sept 2012	ent	Fully effective	3
3 by 31 Dec 2012	3 by 30 Sept 2012	15 Jun 2013	15 Mar 2013	15 Dec 2013	15 Sep 2011		Performance significantly above performance	4
4 by 31 Dec 2012	4 by 30 Sept 2012	1 Jun 2013	1 Mar 2013	1 Dec 2012	1 Sep 2012		Outstanding performance	5
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38 Number of LED projects			_	37 LED forum meetings														
fLED 1	4	u																Meast in Q
	0 by 30 Jun 2013	0 by 31 Mar 2013		0 my 31 Dec 2012	0.64 30 Sept 2012 0.64 31 Dec 2012	0 by 30 Jun 2013 0 by 30 Sept 2012 0 by 31 Dec 2012	0 by 31 Mar 2013 0 by 30 Jun 2013 0 by 30 Supt 2013 0 by 31 Dec 2013	0 by 31 Mar 2013 0 by 30 Jun 2013 0 by 30 Sept 3012	0 by 30 Sept 2012 0 by 31 Dec 2013 0 by 31 Mar 2013 0 by 30 Sept 2013 0 by 30 Sept 2013	0 by 30 Sept 2012 0 by 30 Sept 2013 0 by 31 Mar 2013 0 by 30 Sept 2013 0 by 30 Sept 2013	50 100 0 by 30 Sept 2012 0 by 31 Mar 2013 0 by 30 Jun 2013 0 by 30 Jun 2013	25 50 100 0 by 30 Sept 2012 0 by 31 Dec 2013 0 by 31 Mar 2013 0 by 30 Sept 2013 0 by 30 Sept 2013	0 25 50 100 0 by 30 Sept 2012 0 by 31 Mar 2013 0 by 31 Mar 2013 0 by 30 Sept 2013	0 by 30 Jun 2013 0 25 50 100 0 by 30 Sept 2012 0 by 31 Mar 2013 0 by 30 Sept 2013 0 by 30 Sept 2013	0 by 31 Mar 2013 0 by 30 Jun 2013 0 by 30 Jun 2013 0 by 30 Sept 2012 0 by 31 Mar 2013 0 by 30 Jun 2013 0 by 31 Mar 2013	0 by 31 Mar 2013 0 by 30 Jun 2013 0 by 30 Jun 2013 50 100 0 by 30 Sept 2012 0 by 31 Mar 2013 0 by 30 Jun 2013		
0 by 30 Sept 2012	1 by 30 Jun 2013	1 by 31 Mar 2013	7107	1 by 31 Dec														
1 by 30 Sept 2012	2 by 30 Jun 2013	2019 31 Mar 2019	2 by 31 Dec 2012		2 by 30 Sept 2012	2 by 30 Jun 2013 2 by 30 Sept 2012	2 by 30 Jun 2013 2 by 30 Sept 2012	2 by 31 Dec 2012 2 by 30 Jun 2 by 30 Sept 2012	2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2013 2 by 30 Sept 2012	200 2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2 by 30 Jun 2013 2 by 30 Sept 2012	200 2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2 by 30 Jun 2013 2 by 30 Sept 2012	200 2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2013 2 by 30 Sept 2012	50 200 2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2 by 30 Jun 2013 2 by 30 Sept 2012	2 by 30 Jun 2013 50 200 2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2013 2 by 30 Sept 2013	2 by 30 Jun 2013 50 50 200 2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2013 2 by 30 Sept 2013	2 by 30 Jun 2013 50 50 2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2013 2 by 30 Sept 2013 2 by 30 Sept 2013	2 by 30 Jun 2013 50 2010 200 2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2013 2 by 30 Sept 2013	Fully effective 2 by 30 Jun 2013 50 200 2 by 30 Sept 2012 2 by 31 Dec 2012 2 by 30 Jun 2013 2 by 30 Sept 2013 2 by 30 Sept 2013
2 by 30 Sept 2012	3 by 30 Jun 2013	3 by 31 Mar 2013	3 by 31 Dec 2012	3 by 30 Sept 2012		3 by 30 Jun 2013	3 by 31 Mar 2013 3 by 30 Jun 2013	3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	250 250 3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	150 200 250 3 by 31 Dec 3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	100 150 200 250 250 3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	3 by 30 Jun 2013 100 150 200 250 3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	3 by 31 Mar 2013 3 by 30 Jun 2013 100 150 200 250 250 3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	performance 3 by 31 Mar 2013 3 by 30 Jun 2013 100 150 200 250 250 3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	above performance 3 by 31 Mar 2013 3 by 30 Jun 2013 100 150 200 250 3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013	Performance significantly above performance 3 by 31 Mar 2013 3 by 30 Jun 200 250 250 3 by 31 Dec 2012 3 by 31 Mar 2013 3 by 30 Jun 2013
3 Un 30 Sept. 2012	4 by 30 Jun 2013	4 by 31 Mar 2013	4 by 31 Dec 2012	4 by 30 Sept 2012		4 by 30 Jun 2013	4 by 31 Mar 2013 4 by 30 Jun 2013	4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	300 4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	250 300 4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	200 250 300 4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	150 200 250 300 4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	4 by 30 Jun 2013 150 200 250 250 300 4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	4 by 31 Mar 2013 4 by 30 Jun 2013 150 200 250 300 4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	4 by 31 Mar 2013 4 by 30 Jun 2013 150 200 250 300 4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	4 by 31 Mar 2013 4 by 30 Jun 2013 150 200 250 300 4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013	Outstanding performance 4 by 31 Mar 2013 4 by 30 Jun 200 150 250 250 300 4 by 30 Sept 2012 4 by 31 Dec 2012 4 by 31 Mar 2013 4 by 30 Jun 2013
4																		ACTUALLS

			1	2	33	4	ъ	
o ₹	Indicator	Measurement in Quarter	Unacceptable performance	Not fully effective	Fully effective	Performance significantly	Outstanding performance	QUARTER ACTUALLS
						performance		
	implemented	2	,	2002 2002 14 04 0	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	
		3	,	0 by 31 Mar 2013	104 H Mar	2 by 31 Mar 2013	3 by 31 Mar 2013	
		4		0 by 30 Jun 2013	1 by 30 Jun 2013	2 by 30 Jun 2013	3 by 30 Jun 2013	
		1	30 Oct 2012	15 Oct 2012	Revoluted by June 2011	15 Sep 2012	1 Sep 2012	
		2	31 Jan 2012	15 Jan 2012	Reviewed by June 2012	15 Dec 2012	1 Dec 2012	
39	Approved HIV/AIDS strategy	3	30 Apr 2013	15 Apr 201 3	Update dod: Arralegy by 31 Mar 2013	15 Mar 2013	1 Mar 2013	
		4	31 Jul 2013	15 Jul 2013	Submit revised LED strategy by 30 Jun 2013	15 Jun 2013	1 Jun 2013	
		да	1 by 30 Sept 2012	2 by 30 Sept 2012	3 by 30 Sept 2012	4 by 30 Sept 2012	2015 2015	80
40	Number of	2	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	4 by 31 Dec 2012	3 by 41 Due: 1012:	6
	awareness campaigns	ω	1 by 31 Mar 2013	2 by 31 Mar 2013	3 by 31 Mar 2013	4 by 31 Mar 2013	5 by 31 Mar 2013	
		4	1 by 30 Jun 2013	2 by 30 Jun 2013	3 by 30 Jun 2013	4 by 30 Jun 2013	5 by 30 Jun 2013	
41	Number of approved Youth & Gender	1		0 ay 30 Sept	1 by 30 Sep 2012	2 by 30 Sep 2012	3 by 30 Sep 2012	
	related business	2	•	() by 3) Dec	1 by 31 Dec	2 by 31 Dec	3 by 31 Dec	

Measurement and evaluation index: HOD: Community Services 2012/13 performance cycle

			1	2	3	4	G
KPI	Indicator	Measurement	Unacceptable	Not fully	Fully effective	Performance	Outstanding
00		in Quarter	performance	етестіче		significantly	performance
						performance	
	plans submitted for			CHUK	2012	2012	2012
	funding	ω		JUNE SE NO 0	1 by 31 Mar	2 by 31 Mar	3 by 31 Mar
				0 by 30 Jun	1 by 30 Jun	2 bv 30 Jun	3 by 30 Jun
		4	ε	2013	2013	2013	2013
		ь	30 Oct 2012	15 Oct 2012	Reviewed by June 2012	15 Sep 2012	1 Sep 2012
		2	31 Jan 2012	15 Jan 2012	Implemented by 31 Dec 2012	15 Dec 2012	1 Dec 2012
42	Approved youth and gender strategy	3	30 Apr 2013	15 Apr 2013	Strategy by 31	15 Mar 2013	1 Mar 2013
					The state of		
		4	31 Jul 2013	15 Jul 2013	Submit revised LED strategy by 30 Jun 2013	15 Jun 2013	1 Jun 2013
		24		0 by 30 Sep 2012	1 by 30 Sep 2012	2 by 30 Sep 2012	4 by 30 Sep
43	Number of district youth and gender	2	\$	0 by 31 Dec 2012	1 by 31 Dec 2012	2 by 31 Dec 2012	2012 290 11 0ec
	council meetings held	w	1	0 by 31 Mar 2013	Edy 33 Mar 2013	2 by 31 Mar 2013	3 by 31 Mar 2013
		4		0 by 30 Jun 2013	1 by 30 Jun 2013	2 by 30 Jun 2013	3 by 30 Jun 2013
2	Number of people		*				
ŧ	community capacity	community capacity	105	115	125	135	290.

Measurement and evaluation index: HOD: Community Services 2012/13 performance cycle

		47				46			i	45				3 至	
	Business Plans	Number of capacity building related				Number of mortuary inspection reports			inspection reports	Number of food production site		building programmes		Indicator	
4	ω	2	خر	4	ω	2	1	4	ω	2	1			Measurement in Quarter	
				1 by 30 Jun 2013	1 by 31 Mar 2013	1 by 31 Dec 2012	1 by 30 Sept 2012	1 by 30 Jun 2013	1 by 31 Mar 2013	1 by 31 Dec 2012	1 by 30 Sept 2012			Unacceptable performance	1
0 by 30 Jun 2013	2013	0 by 31 Dec 2012	0 by 30 Sep 2012	2 by 30 Jun 2013	2 by 31 Mar 2013	2 by 31 Dec 2012	2 by 30 Sept 2012	2 by 30 Jun 2013	2 by 31 Mar 2013	2 by 31 Dec 2012	2 by 30 Sept 2012			Not fully effective	2
1 by 30 Jun 2013	1 by 31 Mar 2013	1 by 31 Dec 2012	1 by 30 Sep 2012	3 by 30 Jun 2013	\$145 PPN 33 Mg	3 by 31 Dec 2012	3 by 30 Sept 2012	3 by 30 Jun 2013	3 by 31 Mar 2015):	3 by 31 Dec 2012	3 by 30 Sept 2012			Fully effective	S
2 by 30 Jun 2013	2 by 31 Mar 2013	2 by 31 Dec 2012	2 by 30 Sep 2012	4 by 30 Jun 2013	4 by 31 Mar 2013	4 by 31 Dec 2012	4 by 30 Sept 2012	4 by 30 Jun 2013	4 by 31 Mar 2013	4 by 31 Dec 2012	4 by 30 Sept 2012		performance	Performance significantly	4
3 by 30 Jun 2013	3 by 31 Mar 2013	3 by 31 Dec 2012	3 thy 30 Sept 2012	5 by 30 Jun 2013	5 by 31 Mar 2013	5 Hy 31 Mar-	5 by 30 Sept 2012	5 by 30 Jun 2013	5 by 31 Mar 2013	2012 PH) 22 PH S	5 by 30 Sept			Outstanding performance	5
						œ	9			20	07			QUARTER	

	ļ.	1			no KPI
	projects identified in IDP	% Capital budget actually spent on			Indicator
4	w	2	1	кра:	Measurement in Quarter
80% by 30 Jun 2013	50% by 31 Mar 2013	20% by 31 Dec 2012	0% by 30 Sep 2012	KPA: Municipal Financial viability and managemen	Unacceptable performance
90% by 30 Jun 2013	60% by 31	CTOT, PAG.	10% by 30 Sep 2012	/iability and ma	Not fully effective
100% by 30 Jun 2013	70% by 31 Mar 2013	40% by 31 Dec 2012	2050 by 30 Sup 2012	nagement	Fully effective
	80% by 31 Mar 2013	50% by 31 Dec 2012	30% by 30 Sep 2012		Performance significantly above performance
	90% by 31 Mar 2013	60% by 31 Dec 2012	40% by 30 Sep 2012		Outstanding performance
					QUARTER ACTUALLS

Head of Department: Corporate Services MEASUREMENT AND EVALUATION INDEX FOR PERFORMANCE CYCLE 2012/13

		13				12			3 <u>S</u>	
		DM awareness campaigns				Disaster management forum meetings			Indicator	
4	ω	2	1	4	w	2	1		Measurement in Quarter	
3 by 31 Jul 2013	3 by Apr 2013	3 by 31 Jan 2013	3 by 31 Oct 2012	1 by 30 Aug 2013	1 by 30 May 2013	1 by 28 Feb 2013	1 by 30 Nov 2012	KPA: Basic Service Delivery	performance	1
3 by 15 Jul 2013	3 by 15 Apr 2013	3 by 15 Jan 2013	3 by 15 Oct 2012	1 by 30 July 2013	1 by 30 Apr 2013	1by 30 Jan 2013	1by 30 Oct 2012	vice Delivery	Not fully effective	2
3 by 30 Jun 2013	3 by 30 Mar 2013	3 by 31 Dec 2012	3 by 30 Sept	1 by 30 Jun 2013	1 by 30 Mar 2013	1 by 23 Dec 2012	1by 30 Sept 2012		effective	3
3 by 15 Jun 2013	3 by 15 Mar 2013	3 by 15 Dec 2012	3 by 15 Sep 2013	1 by 30 May 2013	Tot.)	2011	Thy 30 Aug		Performance significantly above expectations	4
3 by 1 Jun 2013	E 104 E 105	CIUE and I ME	3 by 1 Sep 2012	1 by 30 April 2013	1 by 30 Jan 2013	1 by 30 Oct 2012	1by 30 July 2012		Outstanding performance	5
	5	۲.	Ü		4	4	4		Quarter Actuals	

Measurement and evaluation index: HOD Corporate Services 2012/13 performance cycle

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15 A				14			NO KPI	
Approved airport plan				Approved Disaster Management plan			Indicator	
2	1	4	ω	2	Д		Measurement in Quarter	
31 Jan 2013	31 Oct 2012	31 Jul 2013	30 Apr 2013	31 Jan 2013	31 Oct 2012		Unacceptable performance	1
15 Jan 2013	15 Oct 2012	15 Jul 2013	15 Apr 2013	15 Jan 2013	15 Oct 2012		Not fully effective	2
Discuss collected data on identified areas for review by 31 Dec 2012	Identify areas of review by 30 Sep 2012	Submit final DM plan by 30 Jun 2013	Suttrett draft The plan to MNI by 31 Autorit 2013	Discuss collected data on identified areas for review by 31 Dec 2012	Identify areas of review by 30 Sep 2012		Fully effective	3
15 Dec 2012	15 Sep 2012	15 Jun 2013	15 Mar 2013	15 Dec 2012	15 Sep 2012	expectations	Performance significantly	4
110462012	2102 dek. j	1 Jun 2013	1 Mar 2013	1 Dec 2012	1 Sep 2012		Outstanding performance	5
И	Δ		ω	5	5		Quarter Actuals	

		16				NO NO
		Implement identified activities from the Airport plan				Indicator
4	ω	2	11	4	ω	Measurement in Quarter
31 Jul 2013	30 Apr 2013	31 Jan 2013	31 Oct 2012	31 Jul 2013	30 Apr 2013	Unacceptable
15 Jul 2013	15 Apr 2013	15 Jan 2013	15 Oct 2012	15 Jul 2013	15 Apr 2013	Not fully effective
Implement plan 100% by 30 Jun	Implement plan 75% by 31 Mar	Implement plan 50% by 31 Dec	Implement plan 25% by 30 Sep	Submit airport plan to MM by 30 Jun 2013	Submit draft Bitpurt plan to July by 31 March 2013	Fully
15 Jun2013	15 Mar 2013	15 Dec 2012	15 Sep 2012	15 Jun2013	15 Mar 2013	Performance significantly above expectations
1 Jun 2013	1 Mar 2013	11.Datt 2012	1 Sap 1012	1 Jun 2013	1 Mar 2013	Outstanding performance
	5	5	5 1		з	Quarter Actuals

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	60			59			no KPI	•
	Approved Corporate Services related policies (Records, HR and Fleet)			Approved employee assistance			Indicator	
2	Д	4	ω	2		~	Measurement in Quarter	
31 Jan 2013	31 Oct 2012	31 Jul 2013	30 Apr 2013	31 Jan 2013	31 Oct 2012	KPA: Municipal transformation and viability	Unacceptable performance	1
15 Jan 2013	15 Oct 2012	15 Jul 2013	15 Apr 2013	15 Jan 2013	15 Oct 2012	ormation and vi	Not fully effective	2
Identify areas to be reviewed	Collect data on policies by 30 Sept 2012	Submit EAP proposal for approval by 30 Jun 2013	Draft revised programme by 31 March 2012	Identify areas to be reviewed on programme 31 Dec 2012	Collect Data on programme by 30 Sept 2012	ability	Fully effective	w
15 Dec 2012	15 Sep 2012	15 Jun2013	15 Mar 2013	15 Dec 2012	15 Sep 2012		Performance significantly above expectations	4
11092-2012	1.Sep/2012	1 Jun 2013	1 Mar 2013	10002011	1102.60511		Outstanding performance	И
	(Ji		5	СП	Cī		Quarter Actuals	

n P	Indicator	Measurement in Quarter	performance	Not fully effective	Fully	Performance significantly	Outstanding	Quarter
						above		
Ī						expectations		
					by 31 Dec 2012			5
					Present draft			
		ω	30 Apr 2013	15 Apr 2013	policies to MM by 31 March	15 Mar 2013	1 Mar 2013	4
					2013			
		4	31 Jul 2013	15 Jul 2013	Submit final policies for approval by 30 Jun 2013	15 Jun2013	1 Jun 2013	
	Submit workplace)	31 Oct 2012	15 Oct 2012	Review skills audit form by 30 Sep 2012	15 Sep 2012	1. Sep. 2012	Cī
62	skills plan	2	31 Jan 2013	15 Jan 2013	Collect data on training needs by 31 Dec 2012	15 Dec 2012	0ec 2012	۷ı
		ω	30 Apr 2013	15 Apr 2013	Discuss data collected on areas for review by 31 March 2013	15 Mar 2013	1 Mar 2013	5
		4	31 Jul 2013	15 Jul 2013	Draft revised programme	15 Jun2013	1 Jun 2013	
Measur	Measurement and evaluation index: HOD Corporate Services 7017/12 and	Y. HOD Corporate Se	nices 2012/12 no-forma					

Measurement and evaluation index: HOD Corporate Services 2012/13 performance cycle

		54				63			NO
		Implemented workplace skills plan					Municipal budget spent on skills development plan		Indicator
4	ω	2	1	4	ω	2	1		Measurement in Quarter
90% by 1 Jul 2013	50% by 30 Apr 2012	20% by 31 Jan 2013	0% by 31 Oct 2012	85% by 1 Jul 2013	50% by 30 Apr 2012	20% by 31 Jan 2013	0% by 31 Oct 2012		Unacceptable performance
95% by 15 Jul 2013	60% by 15 Apr 2013	30% by 15 Jan 2013	10% by 15 Oct 2012	90% by 15 Jul 2013	60% by 15 Apr 2013	30% by 15 Jan 2013	10% by 15 Oct 2012		Not fully effective
100% by 30 Jun 2013	70% by 31 Mar 2013	40% by 31 Dec 2012	20% by 30 Sep 2012	95% by 30 Jun 2013	70% by 31 Mar 2013	40% by 31 Dec 2012	20% by 30 Sep 2012	submitted to MM by 30 Jun 2013	Fully effective
	80% by 15Mar 2013	50% by 15 Dec 2012	30% by 15 Sep 2012	98% by 30 Jun 2013	80% by 15Mar 2013	50% by 15 Dec 2012	30% by 15 Sep 2012		Performance significantly above expectations
	STOP WAY	dow py T her	510) 1 1 1 10 10 10	100% by 30 Jun 2013	TOTAL THINE TWEET	Sent T Ac No.	2012 Sep		Outstanding performance
	5	5	5		(Ji	5	V		Quarter Actuals

Head of Department: Planning MEASUREMENT AND EVALUATION INDEX PERFORMANCE CYCLE 2012/13 QUARTER 3

	7			ы			KPI no
	Approved identified			Approved WSDP plan			Indicator
2	Þ	4	ω	2	1		Measurement in Quarter
31 Dec 2012	31 Oct 2012	31 Jul 2013	30 Apr 2013	31 Dec 2012	31 Oct 2012	KPA: Basic Service Delivery	1 Unacceptable performance
15 Dec 2012	15 Oct 2012	15 Jul 2013	15 Apr 2013	15 Dec 2012	15 Oct 2012	elivery	Not fully effective
Briefing with Service Provider by 30 Nov 2012	Identify policies and bylaws for review by 30 Sept 2012	Approve plan by 30 Jun 2013	Draft WSDP submitted to Council for approval by 30 Mar 2013	Briefing with Service Provider by 30 Nov 2012	Identify and agree on areas for review by 30 Sep 2012		3 Fully effective
15 Nov 2012	15 Sept 2012	15 Jun 2013	15 Mar 2011	15 Nov 2012	15 (40) (01)		Performance significantly above expectations
U-GW-OLL	1105-150-1	1 Jun 2013	1 Mar 2013	1865 6010	1 Sept 2012		5 Outstanding performance

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	49			ł	<u>.</u>				(æ					KPI no	
	Percentage of allocated grant funds spent			in IDP	% Capital budget actually				submitted	Number of WSDP reports					Indicator	
ω	2	п	4	ω	2	1	KPA: M	4	ω	2	1	4	ω		Measurement in Quarter	
50% by 31 Mar 2013	20% by 31 Dec 2012	0% by 30 Sep 2012	80% by 30 Jun 2013	50% by 31 Mar 2013	20% by 31 Dec 2012	0% by 30 Sep 2012	KPA: Municipal Financial viability and management	5	3	2	0	31 Jul 2013	30 Apr 2013		Unacceptable performance	1
60% by 31 Mar 2013	30% by 31 Dec 2012	10% by 30 Sep 2012	90% by 30 Jun 2013	60% by 31 Mar 2013	30% by 31 Dec 2012	TOTAL STATE	and management	6	4	ω	1	15 Jul 2013	15 Apr 2013		Not fully effective	2
70% by 31 Mar 2013	STORY OF STORY	10% PR 30.200	100% by 30 Jun 2013	70% by 31 Mar 2013	2011 Dec 9000	20% by 30 Sep 2012		00	6	4	2	Reviewed policies and bylaws submitted to MM by 30 Jun 2013	Draft policies and bylaws circulated to HODs for comment by 30 Mar 2013		Fully effective	w
TOTAL ON ST. MILIT	50% by 31 Dec 2012	30% by 30 Sep 2012		BIN IN IL MAI	50% by 31 Dec 2012	30% by 30 Sep 2012		9	7	5	-,5	15 Jun 2013	15 May 2015	expectations	Performance significantly above	4
90% by 31 Mar 2013	60% by 31 Mar 2013	40% by 30 Sep 2012	•	90% by 31 Mar 2013	60% by 31 Mar 2013	40% by 30 Sep 2012		10	හ	<u></u>	4	1 Jun 2013	1 Mar 2013		Outstanding performance	J.

				7		4	n
KPI no	Indicator	Measurement	Unacceptable	Not fully	Fully effective	Performance	Outstanding
		in Quarter				above	
		4	85% by 30 Jun 2013	90% by 30 Jun 2013	100% by 30 Jun 2013		
		KPA: Mu	KPA: Municipal Transformation and Institutional Development	nd Institutional De	velopment		
		1	1	2	3)	4	5
Δ.	Number of stakeholder	2	<u> </u>	2	w	4	5
Ţ	meetings	3	1	2	ω		5
		4	1	2	w	4	5
ស	Date of submission of IDP Framework Plan to Council for adoption	н	30 Oct 2012	15 Oct 2012	30 Sept 2012	0102 8855 91	1 Sept 2012
		1	30 Oct 2012	15 Oct 2012	Appointment of Service Provider by 30 Sep 2012	15 Sept 2012	Segrati
56	Date of submission of reviewed spatial	2	31 Dec 2012	15 Dec 2012	Stording Stording Compressive by 30 Nov. 201	15 Nov 2012	1 Nov 2012
	Council	ω	30 Apr 2013	15 Apr 2013	Submission of draft to Council by 30 July 2013	15 Mar 2013	1 Mar 2013
		4	31 Jul 2013	15 Jul 2013	Submission of final to Council by 30 Jun 2013	15 Jun 2013	1 Jun 2013
		1	31 Oct 2012	15 Oct 2012	Service Provider	15 Can+ 2012	

		57			N. T. I. O.	VDI NO	
		Adopted Integrated Development Plan			indicator		
4	ω	2			in Quarter	Measurement	
31 Jul 2013	30 Apr 2013	31 Jan 2012			репогталсе	Unacceptable	1
15 Jul 2013	15 Apr 2013	15 Jan 2012			effective	Not fully	2
Final submitted to Council by 30	Prefit submitted to Council by 30 Mar 2013	Analysis discussed with Planning and LED Forum by 30 Dec 2012	(Phase 1) Situational	submit Terms of Reference by 30 Sep 2012		Fully effective	ω
15 Jun 2013	15 Mar 2013	15 Dec 2012			significantly above expectations	Performance	4
1 Jun 2013	1 Mar 2013	100 301			performance	Outstanding	5

Chief Financial Officer MEASUREMENT AND EVALUATION INDEX FOR PERFORMANCE CYCLE 2012/13 MARCH 2013

	20	19	18	17		KPI no	
statements	Review and submit	Invoice process time	Successful appeals	Outstanding service debtors recovery rate to revenue	*	Indicator	
2-4	ı	1-4	1-4	1-4	KPA: MI	Measurement in Quarter	
60 days	30 Sep 2012	60 days	3	0.48	KPA: Municipal Financial viability and management	Unacceptable performance	j. 3
45 days	15 Sep 2012	45 days	1	0.32	bility and man	Not fully effective	2
Prepare and submit financial statements 30	Submit financial statements by 31 Aug 2012	30 days	0	0.25	agement	Fully effective	ω
15 days	15 Aug 2012	15 days		0.23		Performance significantly above expectations	4
7 days	1 Aug 2012	7 days	•	0.2		Outstanding performance	5
30 days	31 august 2012	7	0	20		Quarter Actuals	

Measurement and evaluation index: Chief Financial Officer 2012/13 performance cycle

		23			22	21	
	meetings	4 audit committee		50000	Approved final	Unqualified audit opinion	
4	ω	2	1	4	ω	1-4	
1 by 31 Jul 2013	1 by 31 Jan 2013	1 by 31 Jan 2013	1 by 30 Oct 2012	1 Jun 2013	30 Apr 2013	Disclaimer	
1 by 15 Jul 2013	1 by 15 Apr 2013	1 by 15 Jan 2013	1 by 15 Oct 2012	15 Jun 2013	15 Apr 2013	Qualified	
1 by 20 Jun 2013	1 by 20 Mar 2013	1 by 20 Dec 2012	1 by 20 Sept 2012	Submit approved budget to Treasury by 30 May 2013	Budget tabled by 31 March 2013	Unqualified	days after quarter end
1 by 15 Jun 2013	1 by 15 Mar 2013	1 by 15 Dec 2012	1 by 15 Sept 2012	15 May 2013	15 Mar 2013	1	
1 by 1 Jun 2013	1 by 1 Mar 2013	1 by 1 Dec 2012	1 by 1 Sept 2012	1 May 2013	1 Mar 2013	1	
	13 December 2012	1 November 2012	24 August 2012		28 March 2013	Unqualified	

KPI no

Indicator

Measurement in Quarter

Unacceptable performance

Not fully effective

Fully effective

significantly above

Outstanding performance

Quarter Actuals

expectations

						_		
	29	28	27	26	25		24	KPI no
report	Approved annual	Operating budget funded from cash	Debt coverage ratio	Cost coverage ratio	plan	Approved financial	75% of queries addressed from AG report	Indicator
4	w	1-4	1-4	1-4	4	ω	1-4	Measurement in Quarter
30 A pr 2013	28 Feb 2013	92%	1	1	31 Jul 2013	30 Apr 2013	55%	Unacceptable performance
15 Apr 2013	10 Feb 2013	94%	2	2	15 Jul 2013	15 Apr 2013	65%	Not fully effective
Council oversight report by 25 Mar 2013	Table annual report with Council by 25 Jan 2013	96%	ω	3	Submit financial plan for approval by 30 Jun 2013	Table draft financial plan by 31 Mar 2013	75%	Fully effective
15 Mar 2013	15 Jan 2013	98%	4	4	15 Jun 2013	15 Mar 2013	90%	Performance significantly above expectations
		100%	5	Մ	1 June 2013	1 Mar 2013	100%	Outstanding performance
28 March 2013	25 January 2013	100%	5	3.2	4	MLU	80%	Quarter

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	50		32	31	30	KPI no
strategy	Approved fraud		% of capital projects budgeted for in accordance with the IDP	Number of days with excessive funds in current account	% of accounts adjustments effected	Indicator
22	1		1-4	1-4	1-4	Measurement in Quarter
31 Jan 2013	31 Oct 2012	KPA: Good Governance and public participation	90%	40 days	1%	Unacceptable performance
15 Jan 2013	15 Oct 2012	nce and public	93%	50 days	2%	Not fully effective
Evaluate and assess the implemented strategy by 31 Dec 2012	Evaluate and assess the implemented strategy by 30 Sep 2012	participation	95%	60 days	3%	Fully effective
15 Dec 2012	15 Sep 2012		98%	65 days	4%	Performance significantly above expectations
2	Annually		100%	60 days	4%	Outstanding performance
15 December 2012	30 Sep 2012		100%	60 days	3%	Quarter Actuals

	53			KPI no						
management plan	Approved risk			Indicator						
4	4 8									
31 Jul 2012	30 Apr 2012	31 Jul 2013	30 Apr 2013	Unacceptable performance						
15 Jul 2012	15 Apr 2012	15 Jul 2013	15 Apr 2013	Not fully effective						
Submit plan for approval by 30 Jun 2013	Draft revised plan by 31 Mar 2013	Submit revised strategy by 30 Jun 2013	Update draft strategy by 31 Mar 2013	Fully effective						
15 Jun 2013	15 Mar 2013	15 Jun 2013	15 Mar 2013	Performance significantly above expectations						
4	ω	4	з	Outstanding performance						
	15 March 2013		15 March 2013	Quarter Actuals						

6. DETAILED CAPITAL WORKS PLAN

ZULULAND District Municipality
MAPLEMENTATION OF MIC PROJECTS 3-year Gash flow
Financial year: 2012/13
Reporting Month: March 2013
Complied by: Gagu Mens

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Sinderprotein Central Water Supply Project Phase 3	20M Rural Sardeller Press 2A		AND Rund Salar Project Project - Carbony		Hoberto Sports Feeld		Similar getshy East Water Supply - Phase 2		Control of the Contro		Committee of the commit	STATE OF THE PARTY	TO CONTRACT THE PROPERTY OF TH	County Congress Water Supply Schoppe Stace Co.		Tiend Enterpoor Water Supply			Proposition of the last	STATES OF THE PROPERTY OF THE	Mandacat Support System Sensity Street, Phys. C.		2234 Hold Savider House 81		Companies HAVES Errors (AM A) 2002 TEXAS		Deve Stock Facil		Section and the section of the secti	The state of the s		Sandarastata Campwell Diseas .		Makes Makes Asland to Propose as Worker Dungston		Charles Statistic Warre States of St.		Switzenstein Switz Philip Philippi		Collect Married and State of			Charles PW SS Phane I		Usura BIRSS Plane 3	Part I	Project Title (as per MIS 1 form)	
Apple steret	Repshered		Respired		Company		Registered		Complitation			Committee		Construction		Construction		9			Construction		Construction		Construction		Construction		Constitution			Construction		Construction		Corsilain		Cornentation		COCCOURT			Construction		Construction		Project Status	
149 000 508 34	78 GBS 623 GB		7 075 135 60		16 370 000 00		97 162 185 54		96 902 948 B1		The same of the same of	100 100 100 100	100000000000000000000000000000000000000	980 SHT 999 ON		25-494 342 00	0.000	10 000 010 01		The state of the s	## 610 DEC 501		105 867 411 08		24 250 700 40		12 000 000 Es		CO me months		A CONTRACTOR OF THE PERSON NAMED IN	15,000,511,70		107 175 000 00		74 782 567 00		W 109 300 01		26 110 351 36			12 400 514 00		80 OHS 640 00	2000	Funding Funding [res08 - AFAs]	A CONTRACTOR NO.
148 000 BN 34	79 695 029 00		7 075 135 68		18 770 000 0		97 152 185 96		04 888 821 85			S CAR ADD ON		73 345 582 49		24 518 904 35		#0 (At. 00C.#			117 469 977 91		172 #55 054 98		9 508 381 70		4 898 240 30		OO ONE 670 677	200 200 200 200 200 200 200 200 200 200		23 503 294 47		76 331 771 07		3 781 011 86		30 840 000 36		95 843 296 74			31 335 139 40		B 971 045 00	000	Actual Project Coat (Tander sum	
24 Part of Set of Set	000	Arrival J Residued School site	Actual / Revised Schedule	Rassima Schedule	Actual Revisor Schedule	Hassens Achadule	000	Actual Reyrand Schedule	31 014 126 65 3 99 601 000 50	Actual / Revned Schedule	Capeline Schedule	Actual - Revised Schedule	Baseline Schemile	and seed that 47 and the seed seed on	Actual J Rayland Schedule	7 200 INC 11 15 VIN 196 L	Actual Revised Schedule	Basalina Schadula	Actual Roymed Schedule	Bassino Schedule	1 220 CO 16 1 16 10 1 10 10 10 10 10 10 10 10 10 10 10 1	Baseine Schedule	MAN OR IN THOSE DESCRIPTION	Actual J Revised Sched	MATHEMATICAL WITH REED.	Autori Sector Street	SCORE PULL TO THE PERSON	Actual / Revised Schedule	Baseline Schadule	Actual / Revised Scheriule	Baseline Schadule	MONTHS II INCOME.	Actual Passana Schedule	EE PPE 130 W 00 100 CPE 10	Bullian September Spinstelle	75 004 675 50 27 827 440 84	Special Section Spinster	2 100 404 et 45 012 047 21	delicated bankers Schoolse	410 100 20 20 20 301 00	16	Baseline Schedule		1	# 122 SAN 2-47		Principal Services MIQ Expanditure	
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6. APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE QUARTER ENDED 31 March 2013.

The Zululand District Municipality's SDBIP for the 3rd quarter ended 31 March 2013 has been reviewed and approved by the Honorable Mayor: Cllr. V.Z KaMagwaza Msibi as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date received:

02/04/2013

Date Approved:

08/04/2013

Signature: