



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



**ZULULAND DISTRICT MUNICIPALITY  
UMKHANDLU WESIFUNDA SASE ZULULAND**

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## **CONTENTS**

1. Introduction
  - 1.1 Background to the SDBIP
  - 1.2. Purpose of the SDBIP
  - 1.3. Importance of SDBIP
  - 1.4. The Role of Council with regards to the SDBIP
  - 1.5. Role of the Accounting Officer with regards to the SDBIP
  - 1.6. Key components of the 2012/13 SDBIP
2. Monthly Projections of Revenue to be collected by Source
3. Monthly Projections of Expenditure by Source
4. Monthly Projections of Expenditure and Revenue for each vote
5. Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote
6. Detailed Capital Works Plan (MIG)
7. Approval by the Honorable Mayor

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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.

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#### **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.

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## **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 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**

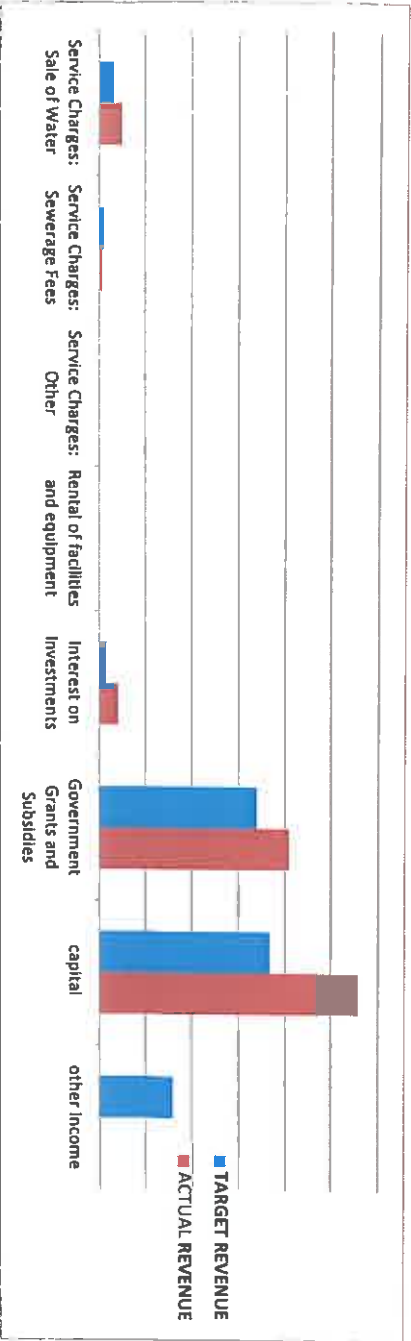
The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. In order to ensure realistic revenue projections and ultimately balanced budgets, the Zululand District Municipality has to have comprehensive, coherent revenue policies that take 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**

**Monthly Projections of Revenue by Source**

Revenue by Source	January		February		March		Totals for Q3		Variance
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
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	508 838	651 670	445 392	1 955 009	1 308 100	646 909
Service Charges: Other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	9 591	-	9 591	-9 591
Interest on Investments	1 047 244	6 308 290	1 047 244	1 096 847	1 047 244	917 106	3 141 732	8 322 043	-5 180 312
Government Grants and Subsidies : Operating	22 719 417	439 162	22 719 417	7 514 000	22 719 417	74 261 880	68 158 250	82 214 862	-14 056 612
Government Grants and Subsidies : Capital	31 530 250	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									
<b>TOTALS</b>	<b>68 701 889</b>	<b>18 060 863</b>	<b>68 701 889</b>	<b>10 763 378</b>	<b>68 701 889</b>	<b>184 403 404</b>	<b>185 240 828</b>	<b>214 227 745</b>	<b>-28 977 917</b>

Q3 Chart - Monthly Projections of Revenue by Source



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### **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**

Monthly Projections of Expenditure by Source									
Expenditure by Source									
	Target	January		February		March		Total for Q3	Variance
		Actual	Target	Actual	Target	Actual	Target	Actual	
<b>Operating Expenditure</b>									
Employees related costs wages and salaries	7 120 271	7 699 133	7 120 271	8 129 702	7 120 271	8 760 698	21 360 813	24 789 643	3 428 R30
Employee related costs social contribution	2 318 136	1 423 420	2 318 136	1 480 764	2 318 136	1 476 541	6 954 409	4 380 725	2 573 684
Remuneration of Councilors	520 230	478 915	520 230	655 023	520 230	628 961	1 560 691	1 562 899	-102 208
Bad debts	288 856	-	288 856	76 725	288 856	-	806 587	280 500	806 587
Collection costs	104 013	124 350	104 013	76 725	104 013	79 425	312 040	280 500	31 540
Depreciation	2 631 149	-	2 631 149	-	2 631 149	-	7 893 448	7 232 653	7 893 448
Repairs and maintenance	3 387 177	2 481 545	3 387 177	1 882 981	3 387 177	2 878 117	10 161 530	7 232 653	2 928 877
Inter-Departmental Charges	125 140	411 725	125 140	103 446	125 140	162 954	375 420	678 143	302 723
Interest on external borrowings	4 169	-	4 169	-	4 169	-	12 506	-	12 506
Redemption	-	-	-	-	-	-	-	-	-
Bank purchases	5 982 383	2 239 599	5 982 383	7 500 532	5 982 383	5 874 388	17 947 146	15 674 919	2 272 629
Grants & Subsidies paid	95 978	-	95 978	-	95 978	-	287 933	-	287 933
Contracted services	727 828	889 614	727 828	889 774	727 828	882 734	2 183 763	2 772 122	588 359
General expenses - other (including abnormal expenses)	10 691 698	11 380 191	10 691 698	10 201 286	10 691 698	9 183 019	32 075 093	30 774 506	1 300 587
Loss on disposal of property, plant and equipment	-	-	-	-	-	-	-	-	-
<b>Total Operating Expenditure</b>	<b>33 877 127</b>	<b>27 406 492</b>	<b>33 877 127</b>	<b>30 900 203</b>	<b>33 877 127</b>	<b>28 936 655</b>	<b>101 831 382</b>	<b>88 245 710</b>	<b>13 685 672</b>
<b>Capital Expenditure</b>									
Total asset from own funds	3 304 636	88 000	3 304 636	119 738	3 304 636	202 260	9 913 878	407 988	9 505 891
Total asset from grants & subsidies	32 273 503	9 543 044	32 273 503	26 167 867	32 273 503	42 682 857	59 619 908	78 413 589	18 406 120
<b>Total Operating Expenditure</b>	<b>35 577 829</b>	<b>9 631 044</b>	<b>35 577 829</b>	<b>26 307 423</b>	<b>35 577 829</b>	<b>42 885 117</b>	<b>106 733 787</b>	<b>78 821 588</b>	<b>27 912 201</b>
<b>TOTAL EXPENDITURE</b>	<b>69 555 057</b>	<b>37 037 536</b>	<b>69 555 057</b>	<b>57 207 626</b>	<b>69 555 057</b>	<b>72 822 072</b>	<b>208 565 170</b>	<b>187 067 296</b>	<b>41 597 874</b>

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#### **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

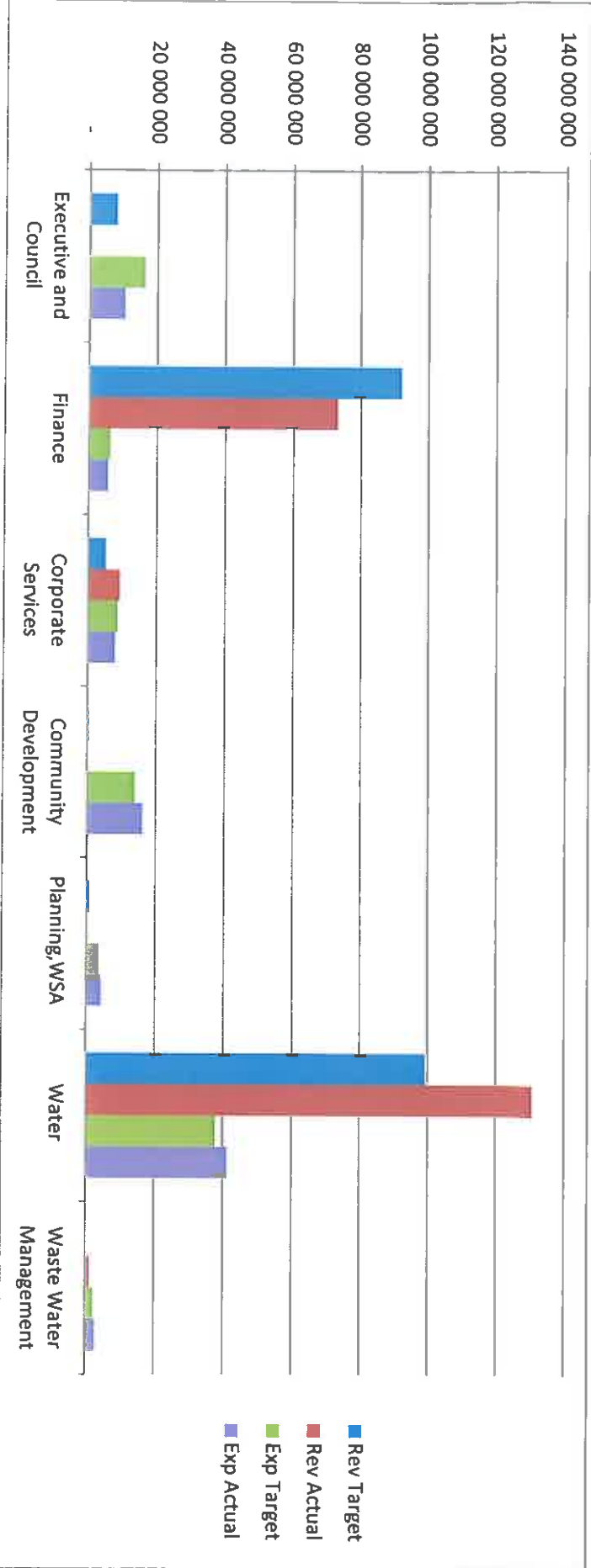
Compares the planned revenue and expenditure for the quarter ended 31 March 2013. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

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

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

Monthly Projections for expenditure and revenue by vo											
Department	Actual	TOTALS									
		OPEX	ACTUAL	VARIANCE	CAPEX	ACTUAL	VARIANCE	REVENUE	ACTUAL	VARIANCE	
Executive and Council		16 274 496	10 308 854	5 965 641	1 319 163	242 888	1 072 106	7 883 448	-	7 883 448	7 883 448
Finance	65 707 430	8 227 012	9 603 385	823 447	1 071 079	100 873	971 096	82 298 618	73 378 017	-8 917 601	-8 917 601
Corporate Services	9 108 564	8 860 511	7 649 361	841 250	5 221 079	2 746 840	2 474 360	5 000 000	6 166 564	-1 166 564	-1 166 564
Community Development	232 670	14 014 003	16 161 749	-2 147 746	7 462 347	18 800	7 462 347	360 260	233 670	-16 590	-16 590
Planning & WSA	-	3 848 503	4 280 488	-441 985	1 252 000	868 534	383 766	794 000	332 134	-461 866	-461 866
Water	109 220 895	37 808 501	41 234 429	-3 426 264	80 470 000	74 814 832	15 655 168	89 808 540	131 131 047	-41 322 507	-41 322 507
Waste Water Management	445 392	2 348 813	2 707 108	-448 293	-	-	-	123 111	1 288 151	-1 165 040	-1 165 040
<b>Total</b>	<b>184 886 880</b>	<b>80 216 649</b>	<b>88 343 767</b>	<b>964 842</b>	<b>108 723 788</b>	<b>78 881 833</b>	<b>27 812 206</b>	<b>209 118 989</b>	<b>215 584 803</b>	<b>-46 476 814</b>	<b>-46 476 814</b>



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

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

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

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

KPI no	Indicator	Measurement in Quarter	1 Unacceptable performance	2 Not fully effective	3 Fully effective	4 Performance significantly above performance	5 Outstanding performance	QUARTER ACTUALS
<b>KPA: Local and Economic Development</b>								
33	Approved LED strategy	1	30 Oct 2012	15 Oct 2012	Draft Tender by 30 Sept 2012	15 Sep 2012	1 Sep 2012	
		2	31 Jan 2012	15 Jan 2012	Advertise Tender by 31 Dec 2012	15 Dec 2012	1 Dec 2012	
		3	30 Apr 2013	15 Apr 2013	Appoint Service provider by 31 Mar 2013	15 Mar 2013	1 Mar 2013	
		4	31 Jul 2013	15 Jul 2013	Submit LED strategy for approval by 30 Jun 2013	15 Jun 2013	1 Jun 2013	
34	Number of tourism awareness and training workshops held	1	0 by 30 Sept 2012	1 by 30 Sept 2012	2 by 30 Sept 2012	3 by 30 Sept 2012	4 by 30 Sept 2012	
		2	0 by 31 Dec 2012	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	4 by 31 Dec 2012	

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

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	QUARTER ACTUALS
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above performance	Outstanding performance	
35	Number of jobs created through LED initiatives and capital projects	3	0 by 31 Mar 2013	1 by 31 Mar 2013	2 by 31 Mar 2013	3 by 31 Mar 2013	4 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	4 by 30 Jun 2013	
		1	0	25	50	100	150	
		2	25	50	100	150	200	
36	Number of approved LED business plans	3	50	100	150	200	250	
		4	100	150	200	250	300	
		1	0 by 30 Sept 2012	1 by 30 Sept 2012	2 by 30 Sept 2012	3 by 30 Sept 2012	4 by 30 Sept 2012	
		2	0 by 31 Dec 2012	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	4 by 31 Dec 2012	
37	LED forum meetings	3	0 by 31 Mar 2013	1 by 31 Mar 2013	2 by 31 Mar 2013	3 by 31 Mar 2013	4 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	4 by 30 Jun 2013	
		1	0 by 30 Sept 2012	1 by 30 Sept 2012	2 by 30 Sept 2012	3 by 30 Sept 2012	4 by 30 Sept 2012	
		2	0 by 31 Dec 2012	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	4 by 31 Dec 2012	
38	Number of LED projects	1	-	0 by 30 Sept 2012	1 by 30 Sept 2012	2 by 30 Sept 2012	3 by 30 Sept 2012	4



KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	QUARTER ACTUALS
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above performance	Outstanding performance	
	implemented	2	-	0 by 31 Dec 2012	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	
		3	-	0 by 31 Mar 2013	1 by 31 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	
		1	30 Oct 2012	15 Oct 2012	Reviewed by June 2012	15 Sep 2012	1 Sep 2012	
39	Approved HIV/AIDS strategy	2	31 Jan 2012	15 Jan 2012	Reviewed by June 2012	15 Dec 2012	1 Dec 2012	
		3	30 Apr 2013	15 Apr 2013	Update draft strategy 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	
		1	1 by 30 Sept 2012	2 by 30 Sept 2012	3 by 30 Sept 2012	4 by 30 Sept 2012	5 by 30 Sept 2012	8
40	Number of awareness campaigns	2	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	4 by 31 Dec 2012	5 by 31 Dec 2012	6
		3	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	
		1	-	0 by 30 Sep 2012	1 by 30 Sep 2012	2 by 30 Sep 2012	3 by 30 Sep 2012	
41	Number of approved Youth & Gender related business	2	-	0 by 31 Dec 2012	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	

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

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	QUARTER ACTUALS
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above performance	Outstanding performance	
	plans submitted for funding			2012	2012	2012	2012	
		3	-	0 by 31 Mar 2013	1 by 31 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	
		1	30 Oct 2012	15 Oct 2012	Reviewed by June 2012 implemented by 31 Dec 2012	15 Sep 2012	1 Sep 2012	
42	Approved youth and gender strategy	2	31 Jan 2012	15 Jan 2012	Update draft strategy by 31 Mar 2013	15 Dec 2012	1 Dec 2012	
		3	30 Apr 2013	15 Apr 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	
		1	-	0 by 30 Sep 2012	1 by 30 Sep 2012	2 by 30 Sep 2012	4 by 30 Sep 2012	
43	Number of district youth and gender council meetings held	2	-	0 by 31 Dec 2012	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	
		3	-	0 by 31 Mar 2013	1 by 31 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	
		1-4	105	115	125	135	290	
44	Number of people participating in community capacity	1-4	105	115	125	135	290	

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

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	QUARTER ACTUALS
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above performance	Outstanding performance	
	building programmes							
45	Number of food production site inspection reports	1	1 by 30 Sept 2012	2 by 30 Sept 2012	3 by 30 Sept 2012	4 by 30 Sept 2012	5 by 30 Sept 2012	07
		2	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	4 by 31 Dec 2012	5 by 31 Dec 2012	20
		3	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	
46	Number of mortuary inspection reports	1	1 by 30 Sept 2012	2 by 30 Sept 2012	3 by 30 Sept 2012	4 by 30 Sept 2012	5 by 30 Sept 2012	9
		2	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	4 by 31 Dec 2012	5 by 31 Dec 2012	8
		3	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	
47	Number of capacity building related Business Plans	1	-	0 by 30 Sep 2012	1 by 30 Sep 2012	2 by 30 Sep 2012	3 by 30 Sep 2012	
		2	-	0 by 31 Dec 2012	1 by 31 Dec 2012	2 by 31 Dec 2012	3 by 31 Dec 2012	
		3	-	0 by 31 Mar 2013	1 by 31 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	

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	QUARTER ACTUALS
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above performance	Outstanding performance	
KPA: Municipal Financial viability and management								
11	% Capital budget actually spent on projects identified in IDP	1	0% by 30 Sep 2012	10% by 30 Sep 2012	20% by 30 Sep 2012	30% by 30 Sep 2012	40% by 30 Sep 2012	
		2	20% by 31 Dec 2012	30% by 31 Dec 2012	40% by 31 Dec 2012	50% by 31 Dec 2012	60% by 31 Dec 2012	
		3	50% by 31 Mar 2013	60% by 31 Mar 2013	70% by 31 Mar 2013	80% by 31 Mar 2013	90% by 31 Mar 2013	
		4	80% by 30 Jun 2013	90% by 30 Jun 2013	100% by 30 Jun 2013			

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

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
KPA: Basic Service Delivery								
12	Disaster management forum meetings	1	1 by 30 Nov 2012	1by 30 Oct 2012	1by 30 Sept 2012	1by 30 Aug 2012	1by 30 July 2012	4
		2	1 by 28 Feb 2013	1by 30 Jan 2013	1 by 23 Dec 2012	1 by 30 Nov 2012	1 by 30 Oct 2012	4
		3	1 by 30 May 2013	1 by 30 Apr 2013	1 by 30 Mar 2013	1 by 28 Feb 2013	1 by 30 Jan 2013	4
		4	1 by 30 Aug 2013	1 by 30 July 2013	1 by 30 Jun 2013	1 by 30 May 2013	1 by 30 April 2013	
13	DM awareness campaigns	1	3 by 31 Oct 2012	3 by 15 Oct 2012	3 by 20 Sept 2012	3 by 15 Sep 2013	3 by 1 Sep 2012	3
		2	3 by 31 Jan 2013	3 by 15 Jan 2013	3 by 31 Dec 2012	3 by 15 Dec 2012	3 by 1 Dec 2012	5
		3	3 by Apr 2013	3 by 15 Apr 2013	3 by 30 Mar 2013	3 by 15 Mar 2013	3 by 1 Mar 2013	5
		4	3 by 31 Jul 2013	3 by 15 Jul 2013	3 by 30 Jun 2013	3 by 15 Jun 2013	3 by 1 Jun 2013	

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
14	Approved Disaster Management plan	1	31 Oct 2012	15 Oct 2012	Identify areas of review by 30 Sep 2012	15 Sep 2012	1 Sep 2012	5
		2	31 Jan 2013	15 Jan 2013	Discuss collected data on identified areas for review by 31 Dec 2012	15 Dec 2012	1 Dec 2012	5
		3	30 Apr 2013	15 Apr 2013	Submit draft DM plan for DMU by 31 March 2013	15 Mar 2013	1 Mar 2013	3
		4	31 Jul 2013	15 Jul 2013	Submit final DM plan by 30 Jun 2013	15 Jun 2013	1 Jun 2013	
15	Approved airport plan	1	31 Oct 2012	15 Oct 2012	Identify areas of review by 30 Sep 2012	15 Sep 2012	1 Sep 2012	5
		2	31 Jan 2013	15 Jan 2013	Discuss collected data on identified areas for review by 31 Dec 2012	15 Dec 2012	1 Dec 2012	5



KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
16	Implement identified activities from the Airport plan	3	30 Apr 2013	15 Apr 2013	Submit draft Airport plan to MM by 31 March 2013	15 Mar 2013	1 Mar 2013	3
		4	31 Jul 2013	15 Jul 2013	Submit airport plan to MM by 30 Jun 2013	15 Jun 2013	1 Jun 2013	
		1	31 Oct 2012	15 Oct 2012	Implement plan 25% by 30 Sep	15 Sep 2012	1 Sep 2012	5
		2	31 Jan 2013	15 Jan 2013	Implement plan 50% by 31 Dec	15 Dec 2012	1 Dec 2012	5
		3	30 Apr 2013	15 Apr 2013	Implement plan 75% by 31 Mar	15 Mar 2013	1 Mar 2013	5
		4	31 Jul 2013	15 Jul 2013	Implement plan 100% by 30 Jun	15 Jun 2013	1 Jun 2013	

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
KPA: Municipal transformation and viability								
59	Approved employee assistance programme	1	31 Oct 2012	15 Oct 2012	Collect Data on programme by 30 Sept 2012	15 Sep 2012	1 Sep 2012	5
		2	31 Jan 2013	15 Jan 2013	Identify areas to be reviewed on programme 31 Dec 2012	15 Dec 2012	1 Dec 2012	5
		3	30 Apr 2013	15 Apr 2013	Draft revised programme by 31 March 2012	15 Mar 2013	1 Mar 2013	5
		4	31 Jul 2013	15 Jul 2013	Submit EAP proposal for approval by 30 Jun 2013	15 Jun2013	1 Jun 2013	
60	Approved Corporate Services related policies ( Records, HR and Fleet)	1	31 Oct 2012	15 Oct 2012	Collect data on policies by 30 Sept 2012	15 Sep 2012	1 Sep 2012	5
		2	31 Jan 2013	15 Jan 2013	Identify areas to be reviewed	15 Dec 2012	1 Dec 2012	



KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
62	Submit workplace skills plan				by 31 Dec 2012			5
		3	30 Apr 2013	15 Apr 2013	Present draft policies to MM by 31 March 2013	15 Mar 2013	1 Mar 2013	4
		4	31 Jul 2013	15 Jul 2013	Submit final policies for approval by 30 Jun 2013	15 Jun 2013	1 Jun 2013	
		1	31 Oct 2012	15 Oct 2012	Review skills audit form by 30 Sep 2012	15 Sep 2012	1 Sep 2012	5
		2	31 Jan 2013	15 Jan 2013	Collect data on training needs by 31 Dec 2012	15 Dec 2012	1 Dec 2012	5
		3	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 Jun 2013	1 Jun 2013	

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
63	Municipal budget spent on skills development plan	1	0% by 31 Oct 2012	10% by 15 Oct 2012	20% by 30 Sep 2012	30% by 15 Sep 2012	40% by 1 Sep 2013	5
		2	20% by 31 Jan 2013	30% by 15 Jan 2013	40% by 31 Dec 2012	50% by 15 Dec 2012	60% by 1 Dec 2013	5
		3	50% by 30 Apr 2012	60% by 15 Apr 2013	70% by 31 Mar 2013	80% by 15 Mar 2013	90% by 1 Mar 2013	5
		4	85% by 1 Jul 2013	90% by 15 Jul 2013	95% by 30 Jun 2013	98% by 30 Jun 2013	100% by 30 Jun 2013	
64	Implemented workplace skills plan	1	0% by 31 Oct 2012	10% by 15 Oct 2012	20% by 30 Sep 2012	30% by 15 Sep 2012	40% by 1 Sep 2013	5
		2	20% by 31 Jan 2013	30% by 15 Jan 2013	40% by 31 Dec 2012	50% by 15 Dec 2012	60% by 1 Dec 2013	5
		3	50% by 30 Apr 2012	60% by 15 Apr 2013	70% by 31 Mar 2013	80% by 15 Mar 2013	90% by 1 Mar 2013	5
		4	90% by 1 Jul 2013	95% by 15 Jul 2013	100% by 30 Jun 2013			

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

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance
KPA: Basic Service Delivery							
1	Approved WSDP plan	1	31 Oct 2012	15 Oct 2012	Identify and agree on areas for review by 30 Sep 2012	15 Sept 2012	1 Sept 2012
		2	31 Dec 2012	15 Dec 2012	Briefing with Service Provider by 30 Nov 2012	15 Nov 2012	1 Nov 2012
		3	30 Apr 2013	15 Apr 2013	Draft WSDP submitted to Council for approval by 30 Mar 2013	15 Mar 2013	1 Mar 2013
		4	31 Jul 2013	15 Jul 2013	Approve plan by 30 Jun 2013	15 Jun 2013	1 Jun 2013
7	Approved identified policies and bylaws	1	31 Oct 2012	15 Oct 2012	Identify policies and bylaws for review by 30 Sept 2012	15 Sept 2012	1 Sept 2012
		2	31 Dec 2012	15 Dec 2012	Briefing with Service Provider by 30 Nov 2012	15 Nov 2012	1 Nov 2012

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance
8	Number of WSDP reports submitted	4	31 Jul 2013	15 Jul 2013	Reviewed policies and bylaws submitted to MM by 30 Jun 2013	15 Jun 2013	1 Jun 2013
			1	1	2	4	4
			2	3	4	5	6
			3	4	6	7	8
		3	30 Apr 2013	15 Apr 2013	Draft policies and bylaws circulated to HODs for comment by 30 Mar 2013	15 Mar 2013	1 Mar 2013
11	% Capital budget actually spent on projects identified in IDP	4	80% by 30 Jun 2013	90% by 30 Jun 2013	100% by 30 Jun 2013	-	-
			1	10% by 30 Sep 2012	30% by 30 Sep 2012	30% by 30 Sep 2012	40% by 30 Sep 2012
			2	20% by 31 Dec 2012	30% by 31 Dec 2012	50% by 31 Dec 2012	60% by 31 Mar 2013
			3	50% by 31 Mar 2013	60% by 31 Mar 2013	70% by 31 Mar 2013	90% by 31 Mar 2013
49	Percentage of allocated grant funds spent	3	50% by 31 Mar 2013	60% by 31 Mar 2013	70% by 31 Mar 2013	90% by 31 Mar 2013	90% by 31 Mar 2013

**KPA: Municipal Financial viability and management**

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance
		4	85% by 30 Jun 2013	90% by 30 Jun 2013	100% by 30 Jun 2013	-	-

**KPA: Municipal Transformation and Institutional Development**

54	Number of stakeholder meetings	1	1	2	3	4	5
		2	1	2	3	4	5
		3	1	2	3	4	5
		4	1	2	3	4	5
55	Date of submission of IDP Framework Plan to Council for adoption	1	30 Oct 2012	15 Oct 2012	30 Sept 2012	15 Sept 2012	1 Sept 2012
56	Date of submission of reviewed spatial development Framework to Council	1	30 Oct 2012	15 Oct 2012	Appointment of Service Provider by 30 Sep 2012	15 Sept 2012	5 Sept 2012
		2	31 Dec 2012	15 Dec 2012	Finalised project framework by 30 Dec 2012	15 Nov 2012	1 Nov 2012
		3	30 Apr 2013	15 Apr 2013	Submission of draft to Council by 30 Mar 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 Sept 2012	5 Sept 2012

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance
57	Adopted Integrated Development Plan				submit Terms of Reference by 30 Sep 2012		
		2	31 Jan 2012	15 Jan 2012	(Phase 1) Situational Analysis discussed with Planning and LED Forum by 30 Dec 2012	15 Dec 2012	1 Dec 2012
		3	30 Apr 2013	15 Apr 2013	Final submitted to Council by 30 Mar 2013	15 Mar 2013	1 Mar 2013
		4	31 Jul 2013	15 Jul 2013	Final submitted to Council by 30 Jun 20	15 Jun 2013	1 Jun 2013

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

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
KPA: Municipal Financial viability and management								
17	Outstanding service debtors recovery rate to revenue	1-4	0.48	0.32	0.25	0.23	0.2	2.8
18	Successful appeals	1-4	3	1	0	-	-	0
19	Invoice process time	1-4	60 days	45 days	30 days	15 days	7 days	7
20	Review and submit financial statements	1	30 Sep 2012	15 Sep 2012	Submit financial statements by 31 Aug 2012	15 Aug 2012	1 Aug 2012	31 august 2012
		2-4	60 days	45 days	Prepare and submit financial statements 30	15 days	7 days	30 days

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
21	Unqualified audit opinion	1-4	Disclaimer	Qualified	Unqualified	-	-	Unqualified
22	Approved final budget	3	30 Apr 2013	15 Apr 2013	Budget tabled by 31 March 2013	15 Mar 2013	1 Mar 2013	28 March 2013
		4	1 Jun 2013	15 Jun 2013	Submit approved budget to Treasury by 30 May 2013	15 May 2013	1 May 2013	
		1	1 by 30 Oct 2012	1 by 15 Oct 2012	1 by 20 Sept 2012	1 by 15 Sept 2012	1 by 1 Sept 2012	24 August 2012
		2	1 by 31 Jan 2013	1 by 15 Jan 2013	1 by 20 Dec 2012	1 by 15 Dec 2012	1 by 1 Dec 2012	1 November 2012
23	4 audit committee meetings	3	1 by 31 Jan 2013	1 by 15 Apr 2013	1 by 20 Mar 2013	1 by 15 Mar 2013	1 by 1 Mar 2013	13 December 2012
		4	1 by 31 Jul 2013	1 by 15 Jul 2013	1 by 20 Jun 2013	1 by 15 Jun 2013	1 by 1 Jun 2013	



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

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
30	% of accounts adjustments effected	1-4	1%	2%	3%	4%	4%	3%
31	Number of days with excessive funds in current account	1-4	40 days	50 days	60 days	65 days	60 days	60 days
32	% of capital projects budgeted for in accordance with the IDP	1-4	90%	93%	95%	98%	100%	100%

**KPA: Good Governance and public participation**

50	Approved fraud prevention strategy	1	31 Oct 2012	15 Oct 2012	Evaluate and assess the implemented strategy by 30 Sep 2012	15 Sep 2012	Annually	30 Sep 2012
		2	31 Jan 2013	15 Jan 2013	Evaluate and assess the implemented strategy by 31 Dec 2012	15 Dec 2012	2	15 December 2012

KPI no	Indicator	Measurement in Quarter	1	2	3	4	5	Quarter Actuals
			Unacceptable performance	Not fully effective	Fully effective	Performance significantly above expectations	Outstanding performance	
53	Approved risk management plan	3	30 Apr 2013	15 Apr 2013	Update draft strategy by 31 Mar 2013	15 Mar 2013	3	15 March 2013
		4	31 Jul 2013	15 Jul 2013	Submit revised strategy by 30 Jun 2013	15 Jun 2013	4	
		3	30 Apr 2012	15 Apr 2012	Draft revised plan by 31 Mar 2013	15 Mar 2013	3	15 March 2013
		4	31 Jul 2012	15 Jul 2012	Submit plan for approval by 30 Jun 2013	15 Jun 2013	4	

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**6. DETAILED CAPITAL WORKS PLAN**

ALLOCATION & COMMITMENT SUMMARY		
Financial year	2017/18	2018/19
Total M33 Allocation	275,467,000.00	221,622,000.00
Total M33 Committed	279,353,244.64	0.00
Total Variance	3,886,244.64	221,622,000.00

Electronics  
(1997)

Table 1: M10 Highway Projects										2012/13						
Agency	Project Reference Number	Project Title (see per M10 1 form)	Project Status	Approved M10 Funding (M10 + F&M)	Actual Project Cost (Transfer from + Fund)	Planned Savings	Total Program M10 Expenditure	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
DCM	DCM1001	DCM1001	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1002	DCM1002	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1003	DCM1003	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1004	DCM1004	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1005	DCM1005	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1006	DCM1006	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1007	DCM1007	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1008	DCM1008	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1009	DCM1009	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1010	DCM1010	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1011	DCM1011	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1012	DCM1012	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1013	DCM1013	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1014	DCM1014	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1015	DCM1015	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1016	DCM1016	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1017	DCM1017	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1018	DCM1018	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1019	DCM1019	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1020	DCM1020	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1021	DCM1021	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1022	DCM1022	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1023	DCM1023	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1024	DCM1024	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1025	DCM1025	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1026	DCM1026	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1027	DCM1027	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1028	DCM1028	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1029	DCM1029	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1030	DCM1030	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1031	DCM1031	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1032	DCM1032	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1033	DCM1033	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1034	DCM1034	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1035	DCM1035	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1036	DCM1036	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1037	DCM1037	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1038	DCM1038	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1039	DCM1039	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1040	DCM1040	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1041	DCM1041	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1042	DCM1042	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1043	DCM1043	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1044	DCM1044	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1045	DCM1045	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1046	DCM1046	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1047	DCM1047	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1048	DCM1048	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1049	DCM1049	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1050	DCM1050	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1051	DCM1051	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1052	DCM1052	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1053	DCM1053	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1054	DCM1054	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1055	DCM1055	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1056	DCM1056	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1057	DCM1057	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1058	DCM1058	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1059	DCM1059	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1060	DCM1060	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1061	DCM1061	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1062	DCM1062	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1063	DCM1063	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1064	DCM1064	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1065	DCM1065	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1066	DCM1066	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DCM	DCM1067	DCM1067	Construction	10 000 000.00	8 030 000.00	0.00	10 000 000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

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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 3<sup>rd</sup> 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:**

