ZULULAND DISTRICT MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN (SDBIP) FOR THE YEAR ENDED 30 JUNE 2015

2014/2015

CONTENTS

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 Annual Budget for the 2014/15 financial year was approved by Council on 29 May 2014. 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 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 2014/15 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 2014/15 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 2014/15 is indicated below as follows:

<u>Monthly projections of total Revenue per Source</u>

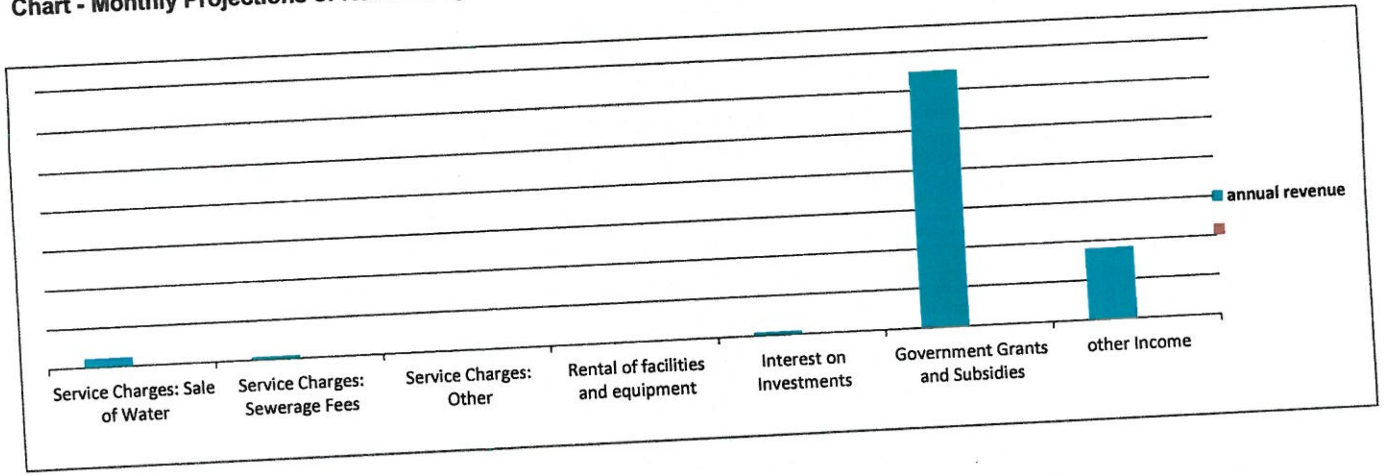
The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. In order to ensure realistic revenue projections and ultimately balanced budgets, the Zululand District Municipality has to have comprehensive, coherent revenue policies that take 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 year ended 30 june 2015

Monthly Projections of Revenue by Source

Revenue by Source	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL REVENUE
Service Charges: Sale of Water	1 829 083	1 829 083	1 829 083	1 829 083	1 829 083	1 829 083	1 829 083	1 829 083	1 829 083	1 829 083	1 829 083	1 829 083	21 949 000
Service Charges: Sewerage Fees	612 333	612 333	612 333	612 333	612 333	612 333	612 333	612 333	612 333	612 333	612 333	612 333	7 348 000
Service Charges: Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	65 000
Interest on Investments	715 083	715 083	715 083	715 083	715 083	715 083	715 083	715 083	715 083	715 083	715 083	715 083	8 581 000
Government Grants and Subsidies : Operating and capital	54 130 250	54 130 250	54 130 250	54 130 250	54 130 250	54 130 250	54 130 250	54 130 250	54 130 250	54 130 250	54 130 250	54 130 250	649 563 000
Other Income	15 139 263	15 139 263	15 139 263	15 139 263	15 139 263	15 139 263	15 139 263	15 139 263	15 139 263	15 139 263	15 139 263	15 139 259	181 671 153
Accumulated Surplus													-
TOTALS	**72 431 430**	**72 431 430**	**72 431 430**	**72 431 430**	**72 431 430**	**72 431 430**	**72 431 430**	**72 431 430**	**72 431 430**	**72 431 430**	**72 431 430**	**72 431 426**	869 177 153

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 year ended 30 June 2015

Monthly Projections of Expenditure by Source

Expenditure by Source	july	august	september	october	november	december	january	february	march	april	may	june
Operating Expenditure												
Employee related costs wages and salaries	9 261 429	9 261 429	9 261 429	9 261 429	9 261 429	9 261 429	9 261 429	9 261 429	9 261 429	9 261 429	9 261 429	9 261 429
Employee related costs social contribution	2 604 833	2 604 833	2 604 833	2 604 833	2 604 833	2 604 833	2 604 833	2 604 833	2 604 833	2 604 833	2 604 833	2 604 833
Remuneration of Councillors	538 917	538 917	538 917	538 917	538 917	538 917	538 917	538 917	538 917	538 917	538 917	538 917
Bad debts	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500
Collection costs	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833
Depreciation	3 801 500	3 801 500	3 801 500	3 801 500	3 801 500	3 801 500	3 801 500	3 801 500	3 801 500	3 801 500	3 801 500	3 801 500
Repairs and maintenance	4 915 583	4 915 583	4 915 583	4 915 583	4 915 583	4 915 583	4 915 583	4 915 583	4 915 583	4 915 583	4 915 583	4 915 583
Inter-Departmental Charges												
Interest on external borrowings	917	917	917	917	917	917	917	917	917	917	917	917
Redemption												
Bulk purchases	7 072 083	7 072 083	7 072 083	7 072 083	7 072 083	7 072 083	7 072 083	7 072 083	7 072 083	7 072 083	7 072 083	7 072 083
Grants & Subsidies paid	165 083	165 083	165 083	165 083	165 083	165 083	165 083	165 083	165 083	165 083	165 083	165 083
Contracted services												
General expenses - other (including abnormal expenses)	14 071 833	14 071 833	14 071 833	14 071 833	14 071 833	14 071 833	14 071 833	14 071 833	14 071 833	14 071 833	14 071 833	14 071 833
Loss on disposal of property, plant and equipment												
Total Operating Expenditure	**42 847 513**	**42 847 513**	**42 847 513**	**42 847 513**	**42 847 513**	**42 847 513**	**42 847 513**	**42 847 513**	**42 847 513**	**42 847 513**	**42 847 513**	**42 847 513**
Capital Expenditure												
Total asset from own funds	1 501 083	1 501 083	1 501 083	1 501 083	1 501 083	1 501 083	1 501 083	1 501 083	1 501 083	1 501 083	1 501 083	1 501 083
Total asset from grants & subsidies	28 082 833	28 082 833	28 082 833	28 082 833	28 082 833	28 082 833	28 082 833	28 082 833	28 082 833	28 082 833	28 082 833	28 082 833
Total Operating Expenditure	**29 583 917**	**29 583 917**	**29 583 917**	**29 583 917**	**29 583 917**	**29 583 917**	**29 583 917**	**29 583 917**	**29 583 917**	**29 583 917**	**29 583 917**	**29 583 917**
TOTAL EXPENDITURE	**72 431 429**	**72 431 429**	**72 431 429**	**72 431 429**	**72 431 429**	**72 431 429**	**72 431 429**	**72 431 429**	**72 431 429**	**72 431 429**	**72 431 429**	**72 431 429**

4 ANNUAL PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE

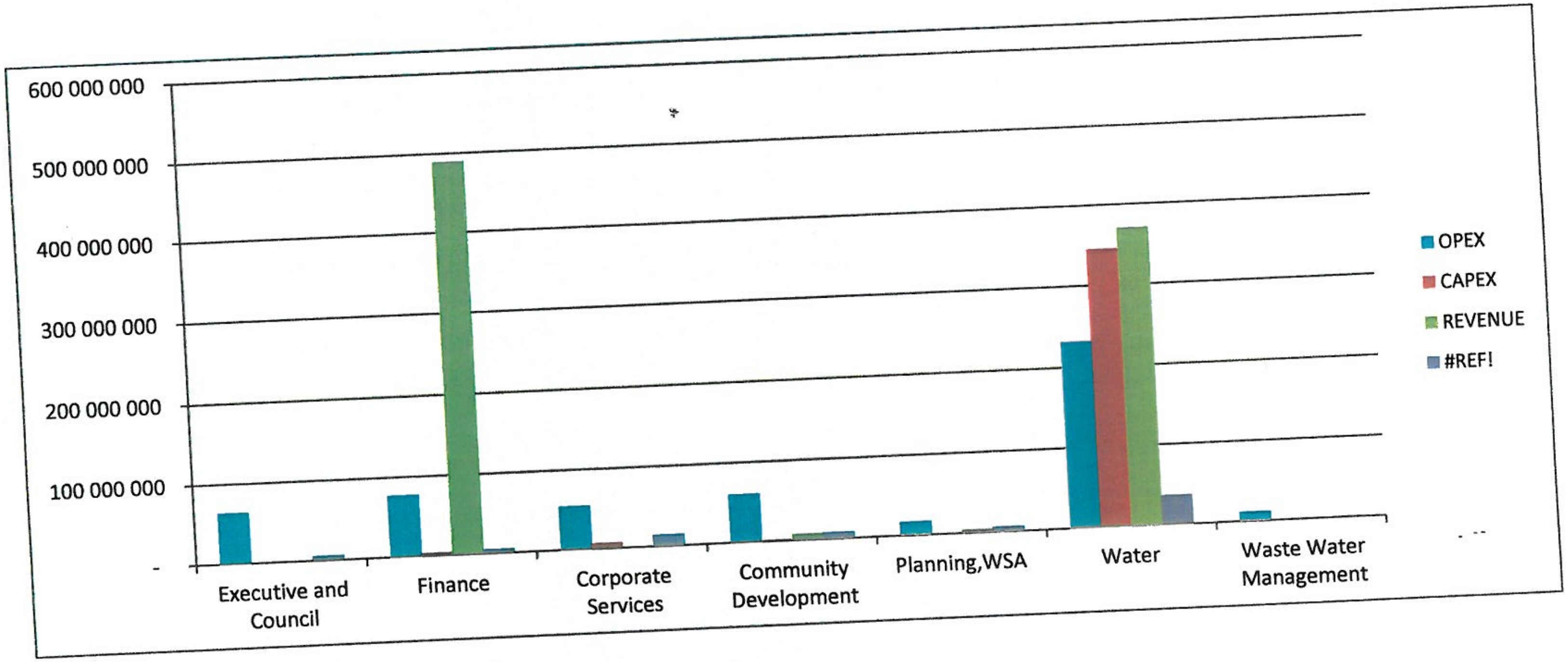
It is important to view expenditure in relation to revenue used to finance it. In this context, it is easy to see when expenditure exceeds Revenue and the necessary remedial steps can then be taken to correct this situation. Failure to monitor expenditure in relation to Revenue will seriously hamper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

Annual Projections of Expenditure and Revenue per Vote

Compares the planned revenue and expenditure for the year ended 30 June 2015. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

Projections of Expenditure & Revenue by Vote for Zululand District Municipality for the year ended 30 June 2015

Projections for expenditure and revenue by vote	Operating Exp	CAPITAL EXP	REVENUE
Department			
Executive and Council	63 930 147	-	-
Finance	77 409 855	2 878 745	488 987 111
Corporate Services	54 313 676	6 134 709	-
Community Development	59 791 060	1 500 000	6 729 000
Planning &WSA	16 178 702	-	3 351 000
Water	231 882 769	344 494 000	370 110 042
Waste Water Management	10 663 491	-	-
Total	**514 169 699**	**355 007 454**	**869 177 153**


600 000 000
500 000 000
400 000 000
300 000 000
200 000 000
100 000 000
-
Executive and Council
Finance
Corporate Services
Community Development
Planning,WSA
Water
Waste Water Management
OPEX
CAPEX
REVENUE
#REF!

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.

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

National KPA: Basic Service Delivery

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Annual Target 2014/15					GFS Vote	Evidence reference
						Target	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)		
P	Review and facilitate the District WSDP	Approved WSDP plan	output	1	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Planning	Certified council resolution
TS	Provide free basic water	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	Outcome	2	-	0.13%	0.19%	0.31%	0.24%	0.25%	0.68%	0.75%	0.81%	0.87%	0.94%	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	64.30%	64.49%	64.49%	64.73%	64.98%	64.85%	64.92%	64.98%	65.04%	65.11%		
					-	200	300	500	386	400	1086	1186	1286	1386	1486		
					to be confirmed end of June 2014	101495	101795	101795	102181	102581	102381	102481	102581	102681	102781		
TS	Improve access to free water	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)	Outcome	3	-	0.47%	0.44%	0.91%	0.50%	0.37%	1.66%	1.72%	1.78%	1.85%	1.91%		Design report, interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	0.47%	0.91%	65.08%	1.41%	65.95%	65.83%	65.89%	65.95%	66.02%	66.08%		
					-	750	700	1450	786	586	2622	2722	2822	2922	3022		
					to be confirmed end of June 2014	750	1450	102745	103531	104117	103917	104017	104117	104217	104317		

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Annual Target 2014/15					GFS Vote	Evidence reference
						Target	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)		
TS	Improve water quality	Number of water quality tests as per the approved strategy	output	4	to be confirmed end of June 2014	459	459	918	459	459	1816	1826	1836	1846	1856		Sample test results as certified by the lab
TS	Provide free basic sanitation services	Percentage of households with access to basic level of sanitation (as per WSDP)	Outcome	5	-	0.63%	1.46%	2.09%	1.46%	0.63%	4.05%	4.12%	4.18%	4.24%	4.30%		Design report, Interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	0.63%	2.09%	66.13%	3.55%	68.22%	68.09%	68.16%	68.22%	68.28%	68.34%		
					-	1000	2300	3300	2300	1000	6400	6500	6600	6700	6800		
					to be confirmed end of June 2014	1000	3300	104397	5600	107697	107497	107597	107697	107797	107897		
TS	Improve access to free sanitation	Percentage of households earning less than R1600 pm with access to free basic sanitation	Outcome	6	-	0.63%	1.46%	2.09%	1.46%	0.63%	4.05%	4.12%	4.18%	4.24%	4.30%		Design report, Interim report and or Engineers certificate of completion
					to be confirmed end of June 2014	0.63%	2.09%	66.13%	3.55%	68.22%	68.09%	68.16%	68.22%	68.28%	68.34%		
					-	1000	2300	3300	2300	1000	6400	6500	6600	6700	6800		
					to be confirmed end of June 2014	1000	3300	104397	5600	107697	107497	107597	107697	107797	107897		
P	Ensure that legislated water policies are reviewed and updated	Approved identified water policies and bylaws	Output	7	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Planning	Memo to MM on identified policies and bylaws to be amended, Certified council
P	Effectively monitor WSP's	Number of WSP Meetings scheduled	output	8	to be confirmed end of June 2014	2	2	4	2	2	4	6	8	10	12		Certified WSP report and minutes
TS	Implement effective Customer Care	Notification of community on planned water supply interruptions	process	9	to be confirmed end of June 2014	48hr	48hr	48hr	48hr	48hr	12hr	24hr	48hr	60hr	72hr	Water and Sanitation	Signed interruption and notice register
TS	Effectively utilise MIG allocation	% of MIG grant funds spent on approved projects	output	10	to be confirmed end of June 2014	6%	26%	26%	66%	100%	96%	98%	100%				Certified Ledger expenditure
S/P/CS/	Maximise the Implementation of IDP identified projects	Capital budget actually spent on identified projects	output	11	to be confirmed end of June 2014	20%	40%	40%	70%	100%	80%	90%	100%	-	-		Certified Ledger expenditure
*Co	Effective coordination of DM plan implementation	Disaster management forum meeting held by specified date	output	12	to be confirmed end of June 2014	1	1	2	1	1	2 by 30 July 2015	3 by 15 July 2015	4 by 30 June 2015	4 by 15 June 2015	4 by 01 June 2015		attendance register/ Approved Minutes, agenda
Co	Create awareness of hazards and disasters	Number of DM awareness campaigns scheduled per quarter	output	13	to be confirmed end of June 2014	3	3	6	3	1	4	6	10	12	14		Minutes confirming reports tabled and feedback reports
Co	Review and facilitate the district Disaster Management plan	Approved DM Plan	output	14	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	ncil	Council resolution and plan

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Annual Target 2014/15					Executive and Cour	Evidence reference
						Target	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)		
Co	Review and facilitate the Municipal airport management plan	Airport plan submitted to MM by specified date	output	15	to be confirmed end of June 2014		-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015		Certified council resolution and plan
Co	Review and facilitate the Municipal airport management plan	Implement identified activities from the airport plan	output	16	to be confirmed end of June 2014	25%	50%	50%	75%	100%	80%	90%	100%	-	-		Implementation report and minutes
																R 0.00	

National KPA: Municipal Financial viability and management

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Annual Target 2014/15					GFS Vote	Evidence reference
						Target	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)		
F	Improve revenue collection	Outstanding service debtors recovery rate to revenue	Output	17	to be confirmed end of June 2014	0.25	0.25	0.25	0.25	0.25	0.48	0.32	0.25	0.23	0.2		BS902 Billing Report
F	Improve supply chain application	Number of successfull appeals	Process	18	to be confirmed end of June 2014	0	0	0	0	0	2	1	0				Supply chain manage-ment report / Memo from CFO to MM
F	Process payments in time	Processing time of invoices	Process	19	to be confirmed end of June 2014	30	30	30	30	30	60	45	30	15	7		Creditors report
F	Complete and submit accurate annual financial statements	Review and submit Financial Statements	Process	20	31/08/2013	31 Aug 2014	-	31-Aug-14	-	-	30-Oct-14	15-Oct-14	31-Aug	24-Aug-14	15-Aug-14		AG receipt

F	To consistently achieve clean audit	Unqualified audit opinion	Process	21	unqualified	-	Unqualified	Unqualified	-	-	Disclaimer	Qualified	Unqualified	Clean Audit	-		AG audit report
F	Budget for ZDM annually	Approved final budget	Process	22	to be confirmed end of June 2014	-	-	N/A	Draft Budget tabled	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015		Council resolution and final budget approval
F	Have an effective Auditing Function	Audit committee meetings scheduled	Output	23	to be confirmed end of June 2014	30-Sep-14	30-Dec-14	2 by 2013/12/30	30-Mar-15	30-Jun-15	30-Jul-15	15-Jul-15	30-Jun-15	15-Jun-15	01-Jun-15	Finances	attendance register/ Approved Minutes to meetings
MM/F	Report timely and accurately	SDBIP reports approved by specified date	Outputs	24	to be confirmed end of June 2014	-	15-Oct-14	15-Oct-14	25-Jan-15	15 April 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015		Council Resolution
Program driver	**Objective**	**Indicator**	**Ind. Type**	**No**	**Baseline**	**Quarter 1**	**Quarter 2**	**Mid-Year Performace Q1 + Q2 (2014/15)**	**Quarter 3**	**Quarter 4**	**Annual Target 2014/15**						**Evidence reference** -
						Target	**Target**	**Target**	**Target**	**Target**	**1 (Unacceptable Performance)**	**2 (Not Fully Effective)**	**3 (Fully Effective)**	**4 (Performance Significantly above expectations)**	**5 (Outstanding Performance)**		
F	Have an effective Auditing Function	% of audit querries addressed from the AG report	Outcome	25	to be confirmed end of June 2014		25%	25%	75%	100%	55%	65%	75%	90%	100%		Audit Action Plan Report
F	Increase the cost coverage ratio	Cost Coverage ratio	Output	26	to be confirmed end of June 2014	3	3	3	3	3	1	2	3	4	5		Expenditure report and bank statements

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

F	Increase the dept coverage ration	Debt Coverage Ratio	Output	27	to be confirmed end of June 2014	3	3	3	3	3	1	2	3	4	5	Finances	GS560 report & MoA
F	Report timely and accurately	Approved annual report	Process	28	to be confirmed end of June 2014	-	-	N/A	28 March 2015	-	30-Apr-15	15-Apr-15	28 March 2015	15-Mar-15	01-Mar-15		Certified council minutes and annual report
F	Produce accurate statements	% of accounts adjustments effected	Output	29	to be confirmed end of June 2014	3%	3%	3%	3%	3%	1%	2%	3%	4%	5%		Financial report
F	Keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to strategy	Output	30	to be confirmed end of June 2014	60	60	60	60	60	40	50	60	65	70		Investments report
F	Align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	Output	31	to be confirmed end of June 2014	100%	100%	100%	100%	100%	90%	95%	100%				Budget report
																	Nil

National KPA: Local Economic Development

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Annual Target 2014/15					GFS Vote	Evidence reference
						Target	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)		
CD	Co-Ordinated and Integrated Regional Economic Development	Approved LED Strategy	Output	32	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Community Services	Approved LED strategy, Certified Council Minutes
CD	Co-Ordinated and Integrated Regional Economic Development	Number of tourism awareness and training workshops held	Output	33	to be confirmed end of June 2014	2	2	4	2	2	4	6	8	10	12		Tourism portfolio committee approved minutes and awareness and training reports
MM/T	Co-Ordinated and Integrated Regional Economic Development	Number of Jobs created through LED initiatives and capital projects	Outputs	34	to be confirmed end of June 2014	50	50	100	50	50	100	150	200	250	300		Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM
CD	Effectively co-ordinate LED in the District	Number of LED ward projects implemented	Outputs	35	to be confirmed end of June 2014	-	-	N/A	-	200	100	150	200	230	260		Annual Awarded list, Annual expenditure report

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Annual Target 2014/15					Evidence reference
						Target	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)	
CS	Plan and Implement Institutional measures that would reduce the impact of HIV/AIDs	Approved HIV/ADS Strategy	Outputs	36	to be confirmed end of June 2014		-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Approved strategy and minutes to the meeting
CS	Create HIV/AIDS awareness and education	Number of HIV/AIDS awareness campaigns held	Outputs	37	to be confirmed end of June 2014	4	4	8	4	4	10	14	16	18	20	Attendance register, certified minutes and reports
CS	Access sufficient resources to implement Youth and Gender Programmes	Number of submitted Youth & Quality of life business plans	Outputs	38	to be confirmed end of June 2014	2	2	4	2	2	5	7	8	10	12	signage doc or response mail
CS	Strategically plan development and empowerment initiatives for youth and gender	Approved social development strategy	Outputs	39	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Approved strategy and minutes to the meeting
CS	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of District Youth Council Meetings held	Outputs	40	to be confirmed end of June 2014	1	1	2	1	1	1	2	4	6	8	Minutes of meetings / Attendance Register

Community Services

	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of quality of life Council Meetings held	Outputs	41	to be confirmed end of June 2014	1	1	2	1	1	1	2	4	6	8	Minutes of meetings / Attendance Register
CS	Reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Community Capacity Building Programmes	Outputs	42	to be confirmed end of June 2014	125		125	125		150	200	250	300	350	signed registers and reports
CS	Implement food production compliance	Number of food production site inspection reports	Outputs	43	to be confirmed end of June 2014	3	3	6	3	3	8	10	12	14	16	Approved inspection reports
CS	Enhance mortuary compliance	Number of mortuary inspection reports	Outputs	44	to be confirmed end of June 2014	3	3	6	3	3	8	10	12	14	16	Approved inspection reports
	Financial Implication															

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

National KPA: Good Governance & Public Participation

Balance Scorecard Perspective

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Quarter 1	Quarter 2	Mid-Year Performace Q1 + Q2 (2014/15)	Quarter 3	Quarter 4	Annual Target 2014/15					GFS Vote	Evidence reference
						Target	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Fully Effective)	4 (Performance Significantly above expectations)	5 (Outstanding Performance)		
MM	Improve community and stakeholder participation	Approved communication strategy	Outputs	45	to be confirmed end of June 2014	-	-	N/A	Draft submitted to Council for approval	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Executive and Council	Council minutes
ALL	Spend grant funding	Percentage of allocated grant funds spent	Outputs	46	to be confirmed end of June 2014	20%	40%	40%	70%	100%	85%	90%	100%	-	-	Finances	Financial Statements
F	Improve governance	Approved fraud prevention strategy	Outputs	47	to be confirmed end of June 2014		-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Executive and Council	Minutes of Audit Committee
MM/P	Manage performance effectively	Number of signed Sec 57 performance agreements	Outputs	48	6	6	-	6	-	-	-	-	6	-	-	Executive and Council	Signed performance agreements, Council resolution
MM/CO	Maintain Institutional Capacity to render Municipal Services	Number of critical posts filled in relation to organogram	Outputs	49	100%	60%	70%	70%	80%	100%	85%	90%	100%	-	-	Executive and Council	Human resource reports
F	Mitigate risks	Approved risk management plan	Outputs	50	to be confirmed end of June 2014		-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015	Finances	Minutes of Audit Committee

ZULULAND DISTRICT MUNICIPALITY SDBIP 2014/2015

MM/Co	Implement and Manage Employment Equity	Number of people from employment equity target groups employed in three highest levels of Management	Outputs	59	100	20%	40%	40%	60%	100%	80%	90%	100%	-	-	Executive and Council	EE report and minutes to meeting
Co	Maintain Institutional Capacity to render Municipal Services	Workplace skills plan submitted to Local Labour Forum	Outputs	60	to be confirmed end of June 2014	-	-	N/A	-	30 June 2015	31 July 2015	15 July 2015	30 June 2015	15 June 2015	01 June 2015		LLF Resolution, Signed Minutes
Co	Maintain Institutional Capacity to render Municipal Services	Municipal Budget spent on Skills Development Plan	Outputs	61	to be confirmed end of June 2014	20%	40%	40%	70%	100%	85%	95%	100%				Ledger certified by CFO or Financial Statements
Co	Maintain Institutional Capacity to render Municipal Services	Implemented budgeted activities in the Workplace skills plan	Outputs	62	to be confirmed end of June 2014	20%	40%	40%	70%	100%	90%	95%	100%				Ledger certified by CFO or Financial Statements
																	nil

6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

MIG BUDGET ALLOCATIONS PER REGIONAL SCHEME

Regional Scheme	% Overall	Revised Allocations (2014/2015)	MIG 2015/2016	MIG 2016/2017
			R 225 012 000	R 235 625 000
Budget Allocation				
SANITATION				
AbaQulusi	16.10%	R 7 136 228	R 7 245 386	R 7 587 125
eDumbe	1.00%	R 443 244	R 450 024	R 471 250
uPhongolo	11.50%	R 5 097 306	R 5 175 276	R 5 419 375
Nongoma	52.40%	R 23 225 986	R 23 581 258	R 24 693 500
Ulundi	20.00%	R 8 864 880	R 9 000 480	R 9 425 000
Phase 2 (New Infrastructure)	**20.00%**	**R 44 324 400**	**R 45 002 400**	**R 47 125 000**
AbaQulusi	9.46%	R 1 048 823	R 1 064 866	R 2 356 250
eDumbe	22.23%	R 2 463 456	R 2 501 137	R 1 115 092
uPhongolo	20.61%	R 2 283 859	R 2 318 794	R 2 619 107
Nongoma	21.23%	R 2 352 549	R 2 388 534	R 2 428 163
Ulundi	26.46%	R 2 932 414	R 2 977 269	R 2 501 193
Phase 3 (Replacement Programme)	**5.00%**	**R 11 081 100**	**R 11 250 600**	**R 11 781 250**
RUDIMENTARY				
Rudimentary Scheme (N)		R 3 324 330	R 3 375 180	R 3 534 375
Rudimentary Scheme (S)		R 18 837 870	R 19 126 020	R 20 028 125
	10.00%	**R 22 162 200**	**R 22 501 200**	**R 23 562 500**
INTERMEDIATE STAND ALONE SCHEMES				
MIG Funding	10.00%	R 22 162 200	R 22 501 200	R 23 562 500
	10.00%	**R 22 162 200**	**R 22 501 200**	**R 23 562 500**
RWSS				
Nkonjeni RWSS	12.80%	R 25 602 189	R 15 840 845	R 16 588 000
Usuthu RWSS	45.30%	R 21 617 121	R 56 061 740	R 58 705 969
Mandlakhazi RWSS PH 3	13.50%	R 16 455 434	R 16 707 141	R 17 495 156
Gumbi Emergency	0.20%	R 243 784	R 247 513	R 259 188
Simdl East	2.80%	R 10 012 979	R 3 465 185	R 3 628 625
Simdl Central	3.00%	R 4 956 763	R 3 712 698	R 3 887 813
Simdl West	6.80%	R 26 288 663	R 8 415 449	R 8 812 375
Khambi	1.20%	R 2 462 705	R 1 485 079	R 1 555 125
Coronation (Enyathi)	4.70%	R 2 428 929	R 5 816 560	R 6 090 906
eMondlo	9.70%	R 11 823 534	R 12 004 390	R 12 570 594
	55.00%	**R 121 892 100**	**R 123 756 600**	**R 129 593 750**
median	5.75%			
Total Budget Available	**100.00%**		**R 225 012 000**	**R 235 625 000**

CAPITAL WORKS PLAN BROKEN DOWN BY WARD

year	Municipality	Project	word	Area	Amount
2014/15	abaqulusi	hlahlindlela	17	phembukthula	R 4 006 600.00
2014/15	Nongoma	Mandlakazi	2	Isibonelo	R 737 000.00
2014/15	Nongoma	Mandlakazi	2	Msebe	R 569 500.00
2014/15	Nongoma	Mandlakazi	2	Zikaniphela	R 415 400.00
2014/15	Nongoma	Mandlakazi	2	Ovukneni	R 777 200.00
2014/15	Nongoma	Mandlakazi	2	enkanyezini	R 274 700.00
2014/15	Nongoma	Mandlakazi	2	Dungamanzi1	R 408 700.00
2014/15	Nongoma	Mandlakazi	3	Kwagongolozane	R 502 500.00
2014/15	Nongoma	Mandlakazi	3	Okhalweni 2	R 321 600.00
2014/15	Nongoma	Mandlakazi	3	Macijo	R 348 400.00
2014/15	Nongoma	Mandlakazi	3	Kolumbomvu 2	R 341 700.00
2014/15	Nongoma	Mandlakazi	3	esqelwini	R 33 500.00
2014/15	Nongoma	Mandlakazi	3	Esikuthwaneni	R 462 300.00
2014/15	Nongoma	Mandlakazi	3	Mkhuze 1	R 13 400.00
2014/15	Nongoma	Mandlakazi	5	Mpuphusi	R 783 900.00
2014/15	Nongoma	Mandlakazi	5	Nhlebela	R 683 400.00
2014/15	Nongoma	Mandlakazi	5	new Town	R 415 400.00
2014/15	Nongoma	Mandlakazi	5	Mthincongo	R 1 018 400.00
2014/15	Nongoma	Mandlakazi	5	Khethankomo	R 1 145 700.00
2014/15	Nongoma	Mandlakazi	6	Esigodiphola 2	R 113 900.00
2014/15	Nongoma	Mandlakazi	20	Ekubungazeleni	R 1 346 700.00
2014/15	Nongoma	Mandlakazi	20	Manqushaneni	R 723 600.00
2014/15	Nongoma	Usuthu	13	Kwamfemfeni	R 582 900.00
2014/15	Nongoma	Usuthu	13	Kwankulu	R 147 400.00
2014/15	Nongoma	Usuthu	13	Hlambanyathi 1	R 904 500.00
2014/15	Nongoma	Usuthu	13	ingundwane	R 174 200.00
2014/15	Nongoma	Usuthu	13	emgodi	R 428 800.00
2014/15	Nongoma	Usuthu	15	kohlokolo	R 663 300.00
2014/15	Nongoma	Usuthu	15	kwaNtanzi	R 670 000.00
2014/15	Nongoma	Usuthu	16	Mangomhlophe	R 1 534 300.00
2014/15	Nongoma	Usuthu	16	Sefamona	R 247 900.00
2014/15	Nongoma	Usuthu	16	Mgogodi	R 254 600.00
2014/15	Nongoma	Usuthu	16	Nkanisweni	R 824 100.00
2014/15	Nongoma	Usuthu	16	Mthwathube	R 603 000.00
2014/15	Nongoma	Usuthu	16	Emancwangeni	R 214 400.00
2014/15	Nongoma	Usuthu	16	Emoyeni	R 971 500.00
2014/15	Nongoma	Usuthu	16	Mfanele	R 241 200.00
2014/15	Nongoma	Usuthu	16	Part of 494	R 395 300.00
2014/15	Nongoma	Usuthu	16	Holoba	R 241 200.00
2014/15	Nongoma	Usuthu	21	Semangadini	R 636 500.00
2014/15	Nongoma	Usuthu	21	Mpunzana	R 1 159 100.00
2014/15	Nongoma	Usuthu	21	Eningeni	R 167 500.00
2014/15	Nongoma	Usuthu	21	Emahashini	R 1 742 000.00
2014/15	Nongoma	Usuthu	21	Sevuna	R 247 900.00
2014/15	Nongoma	Usuthu	21	Ntambakasi	R 180 900.00
2014/15	Nongoma	Usuthu	21	Zetheni Mtuzuna	R 160 800.00
2014/15	Nongoma	Usuthu	21	Qanda	R 341 700.00
2014/15	Ulundi	Nkonjeni	4	Ogedleni	R 308 200.00

2014/15	Ulundi	Nkonjeni	14	Ezinyoshini	R 783 900.00
2014/15	Ulundi	Nkonjeni	14	Nyoni	R 529 300.00
2014/15	Ulundi	Nkonjeni	14	Ganwini	R 616 400.00
2014/15	Ulundi	Nkonjeni	14	Zilulwane	R 288 100.00
2014/15	Ulundi	Nkonjeni	14	Sqobelo	R 643 200.00
2014/15	Ulundi	Nkonjeni	14	Themalihle	R 154 100.00
2014/15	Ulundi	Nkonjeni	14	Dibha	R 710 200.00
2014/15	Ulundi	Nkonjeni	15	Ntabankulu	R 180 900.00
2014/15	Ulundi	Nkonjeni	16	Vaalbank	R 20 100.00
2014/15	Ulundi	Nkonjeni	20	Langakazi	R 167 500.00
2014/15	Ulundi	Nkonjeni	24	Dindi	R 857 600.00
2014/15	Ulundi	Nkonjeni	24	England	R 368 500.00
2014/15	Ulundi	Usuthu	2	Brush/Nsukangihlale	R 2 103 800.00
2014/15	Ulundi	Usuthu	2	Nsimbi	R 723 600.00
2014/15	Ulundi	Usuthu	2	Phethu	R 355 100.00
2014/15	Ulundi	Usuthu	2	Mndaweni	R 422 100.00
2014/15	Ulundi	Usuthu	2	Edlakude	R 462 300.00
2014/15	Ulundi	Usuthu	2	Obhedeni	R 214 400.00
2014/15	Ulundi	Usuthu	2	Sikhalampama	R 388 600.00
2014/15	Ulundi	Usuthu	2	Ezimqaqeni	R 234 500.00
2014/15	Ulundi	Usuthu	2	Mhlangandlovu	R 502 500.00
2014/15	Ulundi	Usuthu	2	Esizilo	R 1 078 700.00
2014/15	Ulundi	Usuthu	3	Ngobodo	R 455 600.00
2014/15	Ulundi	Usuthu	4	Mlamlankunzi	R 375 200.00
2014/15	Ulundi	Usuthu	4	Kwantabaneni	R 884 400.00
2014/15	Ulundi	Usuthu	4	Skalambazo	R 335 000.00
2014/15	Ulundi	Usuthu	4	Mhlophe	R 207 700.00
2014/15	Ulundi	Usuthu	5	Ezimbeni	R 515 900.00
2014/15	Ulundi	Usuthu	5	Egqumeni	R 643 200.00
2014/15	Ulundi	Usuthu	5	Ntambonde	R 408 700.00
2014/15	Ulundi	Usuthu	5	Hluthy	R 93 800.00
2014/15	Ulundi	Usuthu	7	Enqabeni	R 261 300.00
2014/15	Ulundi	Usuthu	7	Nqabeni	R 301 500.00
2014/15	Ulundi	Usuthu	7	Bhokweni 1	R 107 200.00
2014/15	Ulundi	Usuthu	7	Bhokweni 2	R 1 152 400.00
2014/15	Ulundi	Usuthu	7	Mpangeleni	R 368 500.00
2014/15	Ulundi	Usuthu	7	Thusini	R 247 900.00
2014/15	Ulundi	Usuthu	10	Dlabane	R 603 000.00
2014/15	Ulundi	Usuthu	14	Mbanda 2	R 227 800.00
2014/15	Uphongolo	sim Central	6	Manzabomvu 1	R 1 313 200.00
2014/15	Uphongolo	sim Central	6	Kwambhulu	R 703 500.00
2014/15	Uphongolo	sim Central	6	Bongaspoort	R 422 100.00
2014/15	Uphongolo	sim Central	6	Ezinketheni	R 529 300.00
2014/15	Uphongolo	sim Central	6	Mafindose	R 328 300.00
2015/16	abaqulusi	hlahlindlela	17	Mvuzini	R 2 586 200.00
2015/16	abaqulusi	hlahlindlela	17	Mawombe	R 201 000.00
2015/16	abaqulusi	hlahlindlela	17	Madresi D2	R 2 056 900.00
2015/16	abaqulusi	hlahlindlela	21	Khuthuza	R 606 400.00
2015/16	abaqulusi	hlahlindlela	21	Enhlahleni	R 515 900.00
2015/16	Nongoma	Mandlakazi	2	Ngangayiphi	R 462 300.00

APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDED 30 JUNE 2015.

The Zululand District Municipality's SDBIP for the year ended 30 June 2015 has been reviewed and approved by the Honorable Mayor: Cllr. M.A Hlatshwayo as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date received: 2014/06/06

Date Approved: 2014/06/19

Signature: