

# **ZULULAND DISTRICT MUNICIPALITY**



## **SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN (SDBIP) FOR THE YEAR ENDED 30 JUNE 2016**

**2015/2016**

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## **Introduction**

### **1.1. Background to the SDBIP**

In terms of Section 69 (3) (a) of the Municipal Finance Management Act, the Municipal Manager must submit the SDBIP to the Mayor within 14 days after the approval of the Budget. The Mayor must subsequently approve the SDBIP within 28 days after the approval of the Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The Adjusted Budget for the 2015/16 financial year was approved by Council on 29 February 2016. 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

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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 2015/16 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 2015/16 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 2015/16 is indicated below as follows:

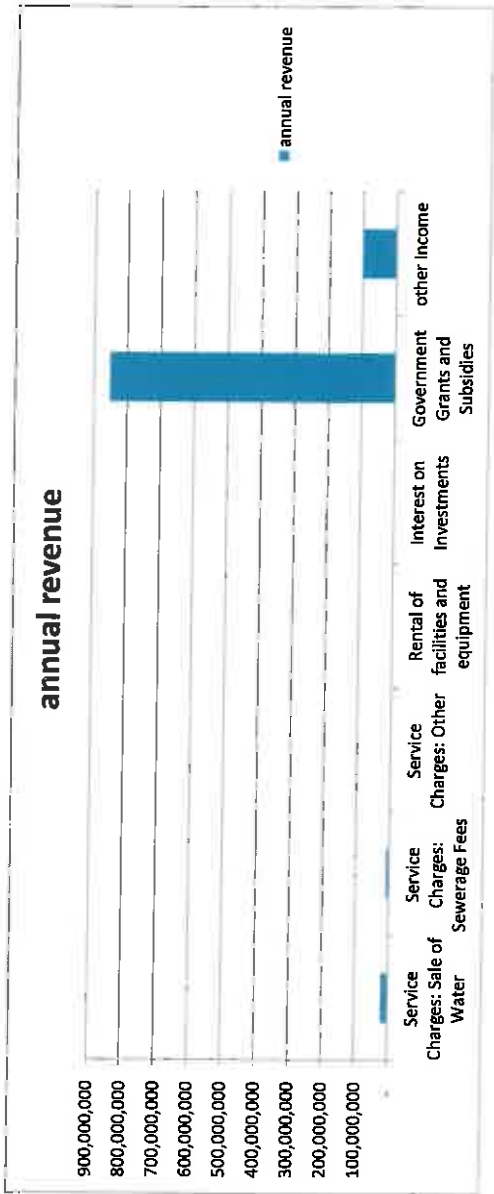
### **Monthly projections of total Revenue per Source**

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

[illegible]

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 year ended 30 June 2016**

[illegible]

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#### **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.

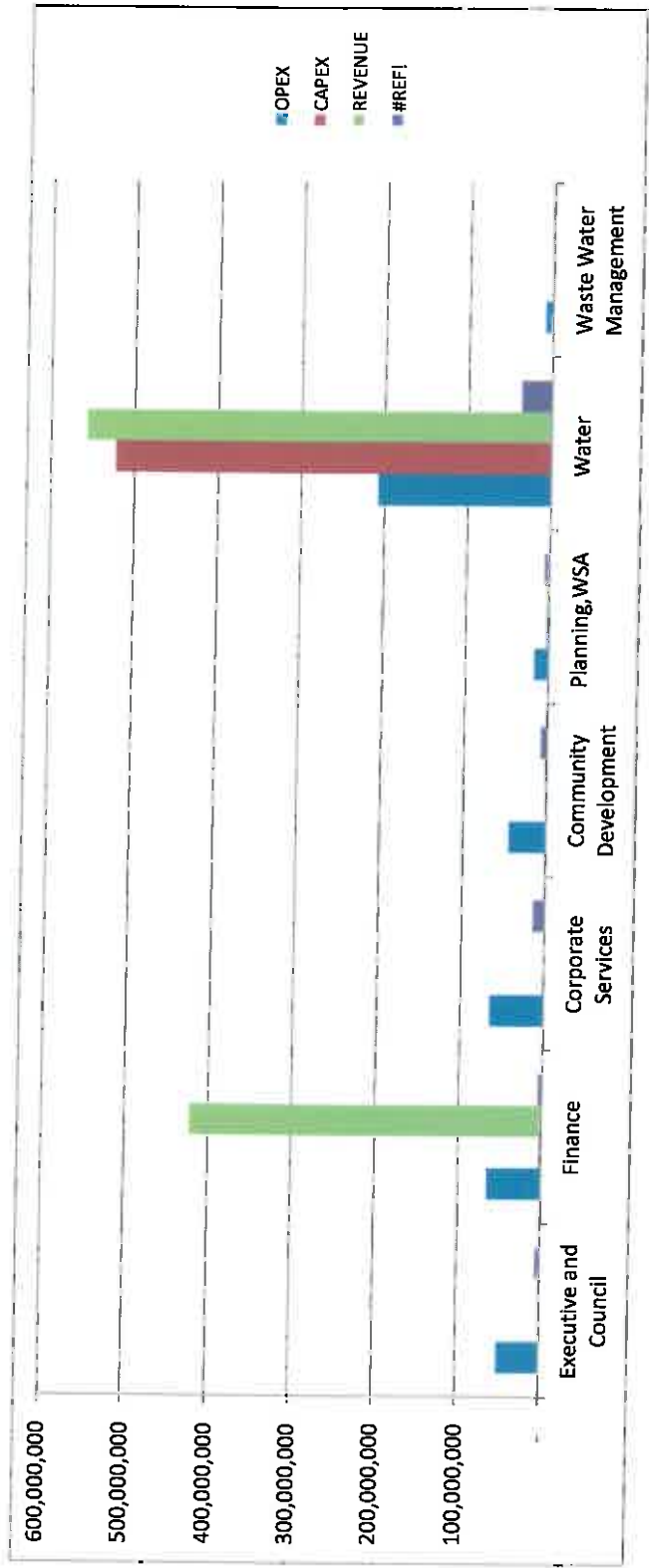
##### **Annual Projections of Expenditure and Revenue per Vote**

Compares the planned revenue and expenditure for the year ended 30 June 2016. 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 2016**

Projections for expenditure and revenue by vote			
Department	Operating Exp	CAPITAL EXP	REVENUE
Executive and Council	50,391,655	-	
Finance	64,599,142	2,050,000	422,520,684
Corporate Services	64,583,837	450,000	
Community Development	44,387,467	-	1,815,000
Planning & WSA	16,889,313	2,181,000	3,113,000
Water	207,665,200	522,314,187	556,912,096
Waste Water Management	8,848,980	-	-
<b>Total</b>	<b>457,365,594</b>	<b>526,995,187</b>	<b>984,360,781</b>

Chart-Monthly projection of Revenue and Expenditure by vote



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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.

## SECTION E 2: IMPLEMENTATION PLAN (ZDM SDBIP)

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	SFS Data	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
National KPA: Basic Service Delivery														
Balance Scorecard Perspective														
Planning	Final 2015/2016 WSDP submitted to Council for approval by specified date	1	To be measured in the 3rd & 4th quarter	To be measured in the 3rd & 4th quarter	Draft 2015/2016 WSDP submitted to Council for approval by 30 March 2015	Final 2015/2016 WSDP submitted to Council for approval by 30 June 2016	Final 2015/2016 WSDP submitted to Council for approval by 30 Jul 2016	Final 2015/2016 WSDP submitted to Council for approval by 15 Jul 2016	Final 2015/2016 WSDP submitted to Council for approval by 30 June 2016	Final 2015/2016 WSDP submitted to Council for approval by 15 June 2016	Final 2015/2016 WSDP submitted to Council for approval by 30 May 2016	None	Planning	Certified council resolution
Technical	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	2	0.17%	0.16%	0.24%	0.17%	0.63%	0.70%				WSDP		Water and Sanitation
			79.45%	79.61%	79.86%	80.04%	79.91%	79.97%						
			280	257	386	284	1007	1107						
Technical	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)	3	125420	125677	126063	126347	126147	126247				WSDP	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
			0.06%	0.06%	0.08%	0.09%	0.18%	0.24%						
			79.33%	79.40%	79.49%	79.58%	79.45%	79.52%						
			100	100	140	150	290	390						
			125240	125340	125480	125630	125430	125530						

FINAL ZULULAND IDP REVIEW 2015/2016

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Technical	Number of water quality tests conducted as per the approved strategy	4	459	459	459	459	1816	1826				None		Sample test results as certified by the lab
Technical	Percentage of households with access to basic level of sanitation (as per WSDP)	5	0.31%	0.44%	0.76%	0.95%	2.34%	2.40%				WSDP		Design report, interim report and or Engineers certificate of completion
			74.24%	74.68%	75.44%	76.39%	76.26%	76.33%						
			500	700	1200	1500	3700	3800						
			117191	117891	119091	120591	120391	120491						
Technical	Percentage of households earning less than R1600 pm with access to free basic sanitation	6	0.31%	0.44%	0.76%	0.95%	2.34%	2.40%				Annexure B		Design report, interim report and or Engineers certificate of completion
			74.24%	74.68%	75.44%	76.39%	76.26%	76.33%						
			500	700	1200	1500	3700	3800						
			117191	117891	119091	120591	120391	120491						
Planning	Number of WSP Meetings scheduled per quarter	7	2	2	2	2	4	6	8	10	12	None		Certified WSP report, agenda and or minutes
Technical	Notification of community on planned water supply interruptions	8	48hr	48hr	48hr	48hr	48hr	48hr	48hr	24 hrs	18hrs	None	Water and Sanitation	Signed Interruption and notice register



**FINAL ZULULAND IDP REVIEW 2015/2016**

Program driven	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GPS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
All	Percentage of a municipality's budget actually spent on identified projects for a particular financial year in terms of the municipality's IDP		20%	40%	70%	100%	80%	90%	100%	Maximum Score is 3	Maximum Score is 3	Annexure D		Certified Ledger expenditure
Corporate	Disaster management forum meetings scheduled by 30 Jun 2016	10	1	1	1	1	0	1	2	3	4	None		attendance register/ Approved Minutes, agenda
Corporate	Number of DM awareness campaigns scheduled per quarter	11	3	3	3	1	4	6	10	12	14	None		Minutes confirming reports tabled and feedback reports
Corporate	Final Disaster Management Plan Submitted to MM by specified date	12	To be measured in the third quarter	To be measured in the third quarter	Draft Disaster Management Plan submitted to Municipal Manager by 30 March 2016	Final Disaster Management Plan submitted to Municipal Manager by 30 June 2016	Final Disaster Management Plan submitted to Municipal Manager by 30 Jul 2016	Final Disaster Management Plan submitted to Municipal Manager by 15 Jul 2016	Final Disaster Management Plan submitted to Municipal Manager by 30 June 2016	Final Disaster Management Plan submitted to Municipal Manager by 15 June 2016	Final Disaster Management Plan submitted to Municipal Manager by 30 May 2016	None	Executive and Council	Acknowledgment of receipt by MM's office

FINAL ZULULAND IDP REVIEW 2015/2016

Program drive	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	eFS Ver	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Corporate	Airport plan submitted to MM by specified date	13	To be measured in the third quarter	To be measured in the third quarter	Draft airport plan submitted to MM by 30 March 2015	Final airport plan submitted to MM by 30 June 2016	Final airport plan submitted to MM by 30 Jul 2016	Final airport plan submitted to MM by 15 Jul 2016	Final airport plan submitted to MM by 30 June 2016	Final airport plan submitted to MM by 15 June 2016	Final airport plan submitted to MM by 30 May 2016	None		Acknowledgment of receipt by MM's office
<b>National KPA: Municipal Financial viability and management</b>														
<b>Balance Scorecard Perspective</b>														
Finance	Outstanding service debtors recovery rate to revenue per quarter	14	0.25	0.25	0.25	0.25	0.48	0.32	0.25	0.2	0.15	None	Finances	BS902 Billing Report
Finance	Number of successful appeals per quarter	15	0	0	0	0	2	1	0	Maximum score is 3	Maximum score is 3	None		Supply chain management report / Memo from CFO to MM
Finance	Processing time of invoices per quarter	16	30	30	30	30	60	45	30	15	10	None		Creditors report
Finance	Review and submit Financial Statements by specified date	17	31 Aug 2015	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	30-Oct-15	15-Oct-15	31 Aug 2015	15 Aug 2015	01 Aug 2015	None		AG receipt

**FINAL ZULULAND IDP REVIEW 2015/2016**

Program Area:	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GPS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Municipal Manager	Maintain unqualified audit opinion from the Auditor General	18	Measured in the second quarter	Unqualified	Measured in the second quarter	Measured in the second quarter	Disclaimer	Qualified	Unqualified with matters	Unqualified with no matters	Clean Audit	None		AG audit report
Finance	Final 2015/16 budget submitted to Council for approval by specified date	19	Measured in the third quarter	Measured in the third quarter	Draft 2015/2016 Budget tabled to Council by 30 Mar 2016	Final 2015/2016 Budget tabled to Council by 30 June 2016	Final 2015/2016 Budget tabled to Council by 30 Jul 2016	Final 2015/2016 Budget tabled to Council by 15 Jul 2016	Final 2015/2016 Budget tabled to Council by 30 June 2016	Final 2015/2016 Budget tabled to Council by 15 June 2016	Final 2015/2016 Budget tabled to Council by 30 May 2016	None		Council resolution and final budget approval
Finance	Number of Audit committee meetings scheduled per quarter	20	1	1	1	1	2	3	4	5	6	None		attendance register/ Approved Minutes to meetings
Finance	Quarterly SDBIP reports for 2015/2016 submitted to MM by specified date	21	15-Oct-15	25-Jan-16	4/15/2016	7/15/2016	8/30/2016	8/15/2016	7/30/2016	7/15/2016	7/1/2016	None		Acknowledgment of receipt by MM's office
Finance	Percentage of audit queries addressed from the AG report by end of the financial year	22	5%	25%	75%	90%	80%	85%	90%	95%	100%	None		Audit Action Plan Report

**FINAL ZULULAND IDP REVIEW 2015/2016**

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target: Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Finance	Cost Coverage ratio achieved per quarter	23	3	3	3	3	5	4	3	2	1	None	Finances	Expenditure report and bank statements
Finance	Debt Coverage Ratio achieved per quarter	24	3	3	3	3	5	4	3	2	1	None		GS560 report & MoA
Finance	Annual report 2014/2015 submitted to Council by specified date	25	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Annual Report submitted to Council by 30 Jan 2016	Annual Report submitted to Council by 30 Mar 2016	Annual Report submitted to Council by 30 Feb 2016	Annual Report submitted to Council by 30 Jan 2016	Maximum score is 3	Maximum Score is 3	None		Certified council minutes and annual report
Finance	Percentage of accounts adjustments effected per quarter	26	3%	3%	3%	3%	5%	4%	3%	2%	1%	None		Financial report
Finance	Number of days with excessive funds in current account in relation to strategy	27	15	15	15	15	25	20	15	10	05	None		Investments report
Finance	Percentage of capital projects budgeted for in accordance with the IDP	28	100%	100%	100%	100%	100%	100%	100%	Maximum score is 3	Maximum score is 4	None		Budget report

FINAL ZULULAND IDP REVIEW 2015/2016

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GPS Note	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding expectations)			
National KPA: Local Economic Development														
Balance Scorecard Perspective														
Community	Approved LED Strategy submitted to Council by specified date	29	To be measured in the third quarter	To be measured in the third quarter	Draft LED Strategy submitted to Council by 30 March 2016	Final LED Strategy submitted to Council by 30 June 2016	Final LED Strategy submitted to Council by 30 Jul 2016	Final LED Strategy submitted to Council by 15 Jul 2016	Final LED Strategy submitted to Council by 30 June 2016	Final LED Strategy submitted to Council by 15 June 2016	Final LED Strategy submitted to Council by 30 May 2016	ZDM 11/40/2012	Community Services	Approved LED strategy, Certified Council Minutes
Community	Number of tourism awareness and training workshops scheduled per year	30	2	2	2	2	4	6	8	10	12	None		Tourism portfolio committee approved minutes and awareness and training reports
Municipal Manager	Number of jobs created through LED initiatives and capital projects	31	50	50	50	50	100	150	200	250	300	Water, LED		
Community	Number of LED ward projects implemented	32	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	200	100	150	200	250	300	LED ward projects	Community Services	Annual Awarded list, Annual expenditure report

FINAL ZULULAND IDP REVIEW 2015/2016

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Community	HIV/AIDS Strategy 2016/2017 submitted to Council by specified date	33	To be measured in the third quarter	To be measured in the third quarter	Draft HIV/AIDS Strategy submitted to Council by 30 March 2016	Final HIV/AIDS Strategy submitted to Council by 30 June 2016	7/31/2016	7/15/2016	Final 2016/2017 HIV/AIDS Strategy submitted to Council by 30 June 2016	Final 2016/2017 HIV/AIDS Strategy submitted to Council by 15 June 2016	Final 2016/2017 HIV/AIDS Strategy submitted to Council by 30 May 2016	None		Approved strategy and minutes to the meeting
Community	Number of HIV/AIDS awareness campaigns scheduled by 30 June 2016	34	4	4	4	4	4	4	16	20	24	None		Attendance register, certified minutes and reports
Community	Number of Schools/Creches inspection reports conducted per quarter	35	15	15	15	15	30	45	60	65	70	None		Minutes of meetings / Attendance Register/Memo to MM
Community	Social development strategy submitted to MM by specified date	36	To be measured in the third quarter	To be measured in the third quarter	Draft Social development strategy submitted to MM by 30 March 2016	Final Social development strategy submitted to MM by 30 June 2016	Final Social development strategy submitted to MM by 30 July 2016	Final Social development strategy submitted to MM by 15 July 2016	Final Social development strategy submitted to MM by 30 June 2016	Final Social development strategy submitted to MM by 15 June 2016	Final Social development strategy submitted to MM by 30 May 2016	None		Acknowledgement of receipt by MM; Council Resolution
Community	Number of District Youth Council Meetings scheduled per quarter	37	1	1	1	1	1	2	4	6	8	None		Minutes of meetings / Attendance Register/agenda

FINAL ZULULAND IDP REVIEW 2015/2016

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GPS Vota	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Community	Number of quality of life Council Meetings scheduled per quarter	38	1	1	1	1	1	2	4	6	8			Minutes of meetings / Attendance Register
Community	Number of people participating in ZDM Community Capacity Building Programmes by financial year end	39	60	60	60	60	70	200	240	260	280	None		signed attendance registers and reports
Community	Number of food production site inspection reports produced per quarter	40	12	12	12	12	24	36	48	60	72	Agriculture - LED		Approved inspection reports
Community	Number of mortuary inspection reports produced per quarter	41	12	12	12	12	24	36	48	60	72	None		Approved inspection reports
<b>National KPA: Good Governance &amp; Public Participation</b>														
<b>Balance Scorecard Perspective</b>														
Community; Finance; Technical; Planning	Percentage of allocated grant funds spent	42	20%	40%	70%	100%	100%	100%	100%	Maximum score is 3	Maximum score is 3	None	Finances	Financial Statements; Ledger

FINAL ZULULAND IDP REVIEW 2015/2016

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GIS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Finance	Final fraud prevention strategy reviewed and submitted to MM by specified date	43	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Draft fraud prevention strategy reviewed and submitted to MM by 30 Mar 2016	Final fraud prevention strategy reviewed and submitted to MM by 30 Jul 2016	Final fraud prevention strategy reviewed and submitted to MM by 15 Jul 2016	Final fraud prevention strategy reviewed and submitted to MM by 30 June 2016	Final fraud prevention strategy reviewed and submitted to MM by 15 June 2016	Final fraud prevention strategy reviewed and submitted to MM by 30 May 2016	None	Executive and Council	Minutes of Audit Committee
Municipal Manager	6 performance agreements signed by 56 Section Managers by specified date	44	6 performance agreements signed by Section 56 Managers by 01 Jul 2014	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	4 performance agreements signed by Section 56 Managers by 30 Jul 2015	5 performance agreements signed by Section 56 Managers by 15 Jul 2015	6 performance agreements signed by Section 56 Managers by 01 Jul 2015	Maximum score is 3	Maximum score is 4	None		Signed performance agreements, Council resolution
Municipal Manager	Average number of vacancies in critical posts in relation to organogram by end of the financial year	45	2	2	2	2	4	3	2	1	0	None		Human resource reports
Finance	Final risk management plan submitted to MM by specified date	46	To be measured in the third quarter	To be measured in the third quarter	Draft risk management plan submitted to MM by 30 Mar 2016	Final risk management plan submitted to MM by 30 June 2016	Final risk management plan submitted to MM by 30 Jul 2016	Final risk management plan submitted to MM by 15 Jul 2016	Final risk management plan submitted to MM by 30 June 2016	Final risk management plan submitted to MM by 15 June 2016	Final risk management plan submitted to MM by 30 May 2016	None	Finances	Minutes of Audit Committee
<b>National KPA: Municipal transformation and institutional development</b>														
<b>Balance Scorecard Perspective</b>														



**FINAL ZULULAND IDP REVIEW 2015/2016**

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GPS VOTE	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Planning	Number of stakeholder alignment meetings held by end of the financial year	47	2	2	2	2	4	6	8	10	12	None	Planning	Minutes of meetings / Attendance register
Planning	Date of submission of 2016/2017 IDP Framework Plan to Council for adoption	48	30 Sep 2015	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	IDP Framework Plan submitted to Council for adoption by 30 Oct 15	IDP Framework Plan submitted to Council for adoption by 15 Oct 15	IDP Framework Plan submitted to Council for adoption by 30 Sept 15	IDP Framework Plan submitted to Council for adoption by 15 Sept 15	IDP Framework Plan submitted to Council for adoption by 01 Sept 15	None		Council Resolution, Minutes of meeting
Planning	Final Spatial Development Framework submitted to Council by specified date	49	To be measured in the third quarter	To be measured in the third quarter	Draft Spatial Development Framework submitted to Council by 30 Mar 2016	Final Spatial Development Framework submitted to Council by 30 Jun 2016	Spatial Development Framework submitted to Council by 30 Jul 2016	Spatial Development Framework submitted to Council by 15 Jul 2016	Spatial Development Framework submitted to Council by 30 June 2016	Spatial Development Framework submitted to Council by 15 June 2016	Spatial Development Framework submitted to Council by 30 May 2016	None		Council Resolution, Minutes of meeting
Planning	Integrated Development plan 2016/2017 submitted to Council for adoption by specified date	50	To be measured in the third quarter	To be measured in the third quarter	Draft Integrated Development Plan submitted to Council for approval by 30 May 2016	Final Integrated Development Plan submitted to Council for approval by 30 June 2016	Final Integrated Development Plan submitted to Council for approval by 30 June 2018	Final Integrated Development Plan submitted to Council for approval by 30 June 2019	Final Integrated Development Plan submitted to Council for approval by 30 June 2016	Final Integrated Development Plan submitted to Council for approval by 15 June 2016	Final Integrated Development Plan submitted to Council for approval by 30 May 2016	None		Council resolution

FINAL ZULULAND IDP REVIEW 2015/2016

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GIS Value	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Planning	Percentage of environmental applications responded to within 40 days of receipt by end of the financial year	51	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	90% of received applications dealt within 40 days	100% of received applications dealt within 40 days	None		collaborator report; letters of response from ZDM faxed to applicant
Municipal Manager	Number of people from employment equity target groups employed in the three highest levels of Management in compliance with a municipality's employment equity plan	52	13	13	13	13	13	13	13	13	13	None	Executive and Council	EE report and minutes to meeting

FINAL ZULULAND IDP REVIEW 2015/2016

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	Score	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Corporate	Workplace skills plan 2016/2017 submitted to Local Labour Forum by specified date	53	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 Aug 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 Jul 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 Jul 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 June 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 June 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 May 2016	None		LLF Resolution, Signed Minutes
Co	Percentage of the municipality's budget actually spent on implementing its Workplace Skills Plan	54	20%	40%	70%	100%	100%	100%	100%	Maximum score is 3	Maximum score is 3	None		Ledger certified by CFO or Financial Statements

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**6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION**

**ZULULAND District Municipality**  
**IMPLEMENTATION OF MIG PROJECTS 3-year Cash flow**

Financial year:	2015/16
Reporting Month:	December 2015
Compiled by:	Gauru Nene

2015/16 APPROVED ROLL-OVER	2015/16 Allocation (Current + Carried over)	2015/16 ADJUSTMENT	2015/16 DORA HIGH
Certified Expenditures Year to Date	221,389,000.00		
Amount Left to Spend - 2016/16	97,694,815.47		
<b>Total Commitment for 2015/16</b>	<b>319,083,815.47</b>	<b>221,784,486.53</b>	<b>215,632,845.48</b>

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**ZULULAND District Municipality**  
**IMPLEMENTATION OF MIG PROJECTS 3-year Cash flow**  
Financial year: 2016/17  
Reporting Month: December 2015  
Compiled by: Gugu Nene

ALLOCATION OF QUOTAS		2018-19		2017-18		2016-17		2015-16		2014-15		2013-14		2012-13		2011-12		2010-11		2009-10		2008-09		2007-08		2006-07		2005-06		2004-05		2003-04		2002-03		2001-02		2000-01		1999-00		1998-99		1997-98		1996-97		1995-96		1994-95		1993-94		1992-93		1991-92		1990-91		1989-90		1988-89		1987-88		1986-87		1985-86		1984-85		1983-84		1982-83		1981-82		1980-81		1979-80		1978-79		1977-78		1976-77		1975-76		1974-75		1973-74		1972-73		1971-72		1970-71		1969-70		1968-69		1967-68		1966-67		1965-66		1964-65		1963-64		1962-63		1961-62		1960-61		1959-60		1958-59		1957-58		1956-57		1955-56		1954-55		1953-54		1952-53		1951-52		1950-51		1949-50		1948-49		1947-48		1946-47		1945-46		1944-45		1943-44		1942-43		1941-42		1940-41		1939-40		1938-39		1937-38		1936-37		1935-36		1934-35		1933-34		1932-33		1931-32		1930-31		1929-30		1928-29		1927-28		1926-27		1925-26		1924-25		1923-24		1922-23		1921-22		1920-21		1919-20		1918-19		1917-18		1916-17		1915-16		1914-15		1913-14		1912-13		1911-12		1910-11		1909-10		1908-09		1907-08		1906-07		1905-06		1904-05		1903-04		1902-03		1901-02		1900-01		1899-00		1898-99		1897-98		1896-97		1895-96		1894-95		1893-94		1892-93		1891-92		1890-91		1889-90		1888-89		1887-88		1886-87		1885-86		1884-85		1883-84		1882-83		1881-82		1880-81		1879-80		1878-79		1877-78		1876-77		1875-76		1874-75		1873-74		1872-73		1871-72		1870-71		1869-70		1868-69		1867-68		1866-67		1865-66		1864-65		1863-64		1862-63		1861-62		1860-61		1859-60		1858-59		1857-58		1856-57		1855-56		1854-55		1853-54		1852-53		1851-52		1850-51		1849-50		1848-49		1847-48		1846-47		1845-46		1844-45		1843-44		1842-43		1841-42		1840-41		1839-40		1838-39		1837-38		1836-37		1835-36		1834-35		1833-34		1832-33		1831-32		1830-31		1829-30		1828-29		1827-28		1826-27		1825-26		1824-25		1823-24		1822-23		1821-22		1820-21		1819-20		1818-19		1817-18		1816-17		1815-16		1814-15		1813-14		1812-13		1811-12		1810-11		1809-10		1808-09		1807-08		1806-07		1805-06		1804-05		1803-04		1802-03		1801-02		1800-01		1799-00		1798-99		1797-98		1796-97		1795-96		1794-95		1793-94		1792-93		1791-92		1790-91		1789-90		1788-89		1787-88		1786-87		1785-86		1784-85		1783-84		1782-83		1781-82		1780-81		1779-80		1778-79		1777-78		1776-77		1775-76		1774-75		1773-74		1772-73		1771-72		1770-71		1769-70		1768-69		1767-68		1766-67		1765-66		1764-65		1763-64		1762-63		1761-62		1760-61		1759-60		1758-59		1757-58		1756-57		1755-56		1754-55		1753-54		1752-53		1751-52		1750-51		1749-50		1748-49		1747-48		1746-47		1745-46		1744-45		1743-44		1742-43		1741-42		1740-41		1739-40		1738-39		1737-38		1736-37		1735-36		1734-35		1733-34		1732-33		1731-32		1730-31		1729-30		1728-29		1727-28		1726-27		1725-26		1724-25		1723-24		1722-23		1721-22		1720-21		1719-20		1718-19		1717-18		1716-17		1715-16		1714-15		1713-14		1712-13		1711-12		1710-11		1709-10		1708-09		1707-08		1706-07		1705-06		1704-05		1703-04		1702-03		1701-02		1700-01		1699-00		1698-99		1697-98		1696-97		1695-96		1694-95		1693-94		1692-93		1691-92		1690-91		1689-90		1688-89		1687-88		1686-87		1685-86		1684-85		1683-84		1682-83		1681-82		1680-81		1679-80		1678-79		1677-78		1676-77		1675-76		1674-75		1673-74		1672-73		1671-72		1670-71		1669-70		1668-69		1667-68		1666-67		1665-66		1664-65		1663-64		1662-63		1661-62		1660-61		1659-60		1658-59		1657-58		1656-57		1655-56		1654-55		1653-54		1652-53		1651-52		1650-51		1649-50		1648-49		1647-48		1646-47		1645-46		1644-45		1643-44		1642-43		1641-42		1640-41		1639-40		1638-39		1637-38		1636-37		1635-36		1634-35		1633-34		1632-33		1631-32		1630-31		1629-30		1628-29		1627-28		1626-27		1625-26		1624-25		1623-24		1622-23		1621-22		1620-21		1619-20		1618-19		1617-18		1616-17		1615-16		1614-15		1613-14		1612-13		1611-12		1610-11		1609-10		1608-09		1607-08		1606-07		1605-06		1604-05		1603-04		1602-03		1601-02		1600-01		1599-00		1598-99		1597-98		1596-97		1595-96		1594-95		1593-94		1592-93		1591-92		1590-91		1589-90		1588-89		1587-88		1586-87		1585-86		1584-85		1583-84		1582-83		1581-82		1580-81		1579-80		1578-79		1577-78		1576-77		1575-76		1574-75		1573-74		1572-73		1571-72		1570-71		1569-70		1568-69		1567-68		1566-67		1565-66		1564-65		1563-64		1562-63		1561-62		1560-61		1559-60		1558-59		1557-58		1556-57		1555-56		1554-55		1553-54		1552-53		1551-52		1550-51		1549-50		1548-49		1547-48		1546-47		1545-46		1544-45		1543-44		1542-43		1541-42		1540-41		1539-40		1538-39		1537-38		1536-37		1535-36		1534-35		1533-34		1532-33		1531-32		1530-31		1529-30		1528-29		1527-28		1526-27		1525-26		1524-25		1523-24		1522-23		1521-22		1520-21		1519-20		1518-19		1517-18		1516-17		1515-16		1514-15		1513-14		1512-13		1511-12		1510-11		1509-10		1508-09		1507-08		1506-07		1505-06		1504-05		1503-04		1502-03		1501-02		1500-01		1499-00		1498-99		1497-98		1496-97		1495-96		1494-95		1493-94		1492-93		1491-92		1490-91		1489-90		1488-89		1487-88		1486-87		1485-86		1484-85		1483-84		1482-83		1481-82		1480-81		1479-80		1478-79		1477-78		1476-77		1475-76		1474-75		1473-74		1472-73		1471-72		1470-71		1469-70		1468-69		1467-68		1466-67		1465-66		1464-6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[illegible]



**ZULULAND District Municipality**  
**IMPLEMENTATION OF MKG PROJECTS 3-year Cash flow**  
Financial year: 2015/16  
Reporting Month: December 2015  
Compiled by: Gugu Nene

Table 1: MFG Registered Projects

STRENGTHENING COMMUNITIES TO PREVENT AND REDUCE RISKY SEXUAL BEHAVIOR

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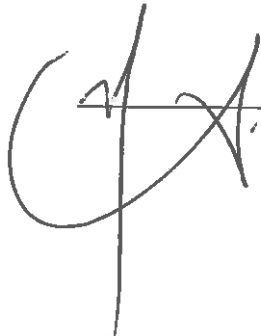
**APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY  
AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDED 30 JUNE  
2016.**

The Zululand District Municipality's SDBIP for the year ended 30 June 2016 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: 14/03/2016

Date Approved: 24/03/2016

Signature:



A handwritten signature in black ink, consisting of a large, stylized 'C' followed by a vertical line and a horizontal stroke, signed over a horizontal line.