### **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

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 2015/16SDBIP

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 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 2015/16is indicated below as follows:

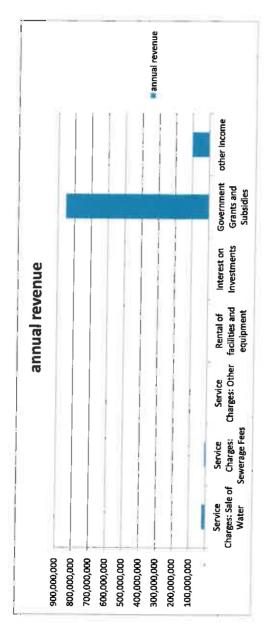
### Monthly projections of total Revenue per Source

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 year ended 30 june 2016

Monthly Projections of Revenue by Source													
Revenue by Source													
	JULY	AUGUST	SEPTEMBER	OCTORER	MOVEMBED	DECEMBED	TAMILIA TOU		ľ				
Service Charges: Sale of Water	1 850 802	4 000 000	4 600 600	Ľ	THE PERSON NAMED IN	VENEW DER	1	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL REVENUE
Service Charges: Sewerage Fees	200,002	1	780 000		1,660,692	1,660,692	1,680,692	1,660,692	1,660,692	1.680.692	1,660,692	1 660 603 1	10 028 202
Sanina Chames, Other	945,009	645,009	645,009	645,009	645,009	645,009	645.009	645.009	R45 009	RAS ONG	SAE OND	845,000	7.740.40.4
Column Citation		•							200	200	2000	SON CHO	7,740,104
Rental of facilities and equipment	10101	L	107			-		,	,		•		
Internet on proceedings	10,101	1	13,16/	13,167	13,167	13.167	13.167	13.167	13 187	12 187	43 627	207.07	
811211060411101001011	172,583	172,583	172 583	175 583	479 GBS	470 203	440	101	5		10,107	13,107	000,861
Government Grants and Subsidies : Operating and canital	74 449 907	7	24 440 002	2000	2007		CRC'7/L	172,583	172,583	172,583	172.583	172.583	2 071 000
Other Income	11.113,207	1020111	/1115.20/	1	71,113,207	71,113,207	71,113,207	71,113,207	71,113,207	71.113.207	71 113 207	74 443 207	200 020 020
	8,425,416	8 425 418	8,425,416	8,425,416	8.425.416	8 425 41R	R 425 418	S ASE A1C	0 4 3C 4 40	0 405 440		1 10,40	000,000,400
Accumulated Surplus	,						DI TENT	0.720 4.10	014/074.0	0,453,410	8,425,416	8,425,416	101,104,991
TOTALS	000 000	100			-						,		
	02,030,073	62,030,073	82,030,073	82,030,073	82,030,073   82,030,073   82,030,073   82,030,073	82.030.073	B2.030.073	82 030 073	82 030 072	020 000 040	020 000 00	000 000	
			1						200000000000000000000000000000000000000	0. 10 (0.00 (N)	02,030,073 02,030,073	62,030,073	964,350,862

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 2016

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Experiment by source												
	july	august	september	october	november	docambar	- Constant	Solom some				
Operating Expenditure					Ť	10000000	Jamany	reprudity	marcu	april	may	june
Employee related costs wages and salaries	8,615,923	8,615,923	8.615.923	8.615.923	8 615 923	B R15 023	9 815 879	COU THO O	1			
Employee related costs social contribution	4,098,926	4.098.926	4.098.926	4 09R 92R	A 008 026	200 000 A	2000000	0,010,820		8,615,923	B,615,923	8,615,923
Remuneration of Councillors	527 124	L		1,000,020	1,000,000,	4,090,920	4,096,926	4,098,926	4	4,098,926	4,098,926	4,098,926
Bad debts	200 500		121,120	171,121	171 /70	527,121	527,121	527,121	527,121	527,121	527,121	527,121
Collection costs	nnc'sez	000,882	000,682	299,500	289,500	299,500	289,500	299,500	299,500	289.500	299.500	299 500
Signal Colors		•	•									200,000
Uepreciation	2,713,750	2,713,750	2,713,750	2,713,750	2.713.750	2.713.750	2 713 750	2 742 75n	37497EA	749 750	- 075 0	
Kepairs and maintenance	2,716,442	2,716,442	2,716,442	2716.442	2716 442	2 74R A42	2 74R AA5	2748 445	1		UC1,617,2	2,713,730
Inter-Departmental Charges	225,500	225.500	225 500	225 500	225 800	200 200	2440177	7th 01 / 7	7	7	2,716,442	2,716,442
Interest on external borrowings	.	L	200,000	777	WC,022	DUC 222	O06,622	225,500	225,500	225,500	225,500	225,500
Redemption					-	•		,	•			
Bulk purchases	C CEC 007	****	100			,		•				
Grante & Cuberdies poid	700,000,0	/99,000,0	6,655,867	6,655,667	6,655,667	6,655,667	6,655,667	6,655,667	6,655,667	6.655.667	6 655 687	A 655 AB7
Clarica di Odubinica palo	100,003		155,083	155,083	155,083	155.083	155.D83	155 083	L	455 002	485 000	100,000
Contracted services	1,212,408	1,212,406	1,212,408	1.212.406	1212.40B	1 212 AMR	4 242 ANR	4 242 400			500,000	100,083
General expenses - other (including abnormal expenses)	11,271,572	11.271.572	11.271.572	11 271 572	11 274 579	44 274 570	44 074 670	44 074 770		1	1,212,406	1,212,408
Loss on disposal of property, plant and equipment			,	200121212	7,01,171	210,112,11	7/6/1/7/11	7,5,7,2,7	11,271,572	11,271,572	11,271,572	11,271,572
Total Operating Expenditure	3B 491 894	22 AB4 BB4	20 404 DD4	20 404 904		-		1	•	1		
	20,151,05	100,154,00	100,159,00	182,189,881	38,481,891	38,491,891	38,481,881	38,491,891	38,491,891	38,491,891	38,491,891	38,491,891
Capital Expenditure												٠
Total asset from own funds	404,000	404.000	404 CD0	404 000	404 000	404 000	404,000	747				
Total asset from grants & subsidies	43.512.266	43	43 512 288	A9 512 288	200,404	42 540 000	404,000	404,000	1	404,000	404,000	404,000
Total Operating Expenditure	43 916 26R	L	49 046 366	49 645 565	2007/210/04	45,312,200	43,5 2,205	43,512,266	1	43,512,266	43,512,266	43,512,266
		L	B07'016'64	49,010,288	43,916,266	43,916,266	43,916,266	43,916,266	43,916,266	43,916,266	43,916,266	43,916,266
I O I ALL EAPENUI I UKE	82,408,157	82,408,157	82,408,167	82 40R 157	82 Ans 467	42 400 467	00 400 475					

### 4 ANNUALPROJECTIONS 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 willspend 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

Date   Da			
riojections for expenditure and revenue by vote			
Department	Operating Exp	CAPITAL EXP	REVENIE
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	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		
lotal	457,365,594	526,995,187	984,360,781

REVENUE ■ CAPEX #REF! OPEX Waste Water Management Water Planning, WSA Chart-Monthly projection of Revenue and Expenditure by vote Community Development Corporate Services Finance Executive and Council 600,000,000 500,000,000 400,000,000 300,000,000 200,000,000 100,000,000

### 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)

			Quarter 1	Quarter 2	Quarter 3	Quarter 4		Pnn	ua! Tarpet Score I	latio				
Program	Indicator	No	Target	Target	Turget	Target	(Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expeciations)	4 (Ahove Expectations)	5 (Exceeding Expectations	Project	GFS Jobs	Evidence
Nationa	I KPA: Basic S	ervic	e Delivery					·		i=		·		<del></del>
Balance	Scorecard Pe	rspe	ctive											
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
echnical	Percentage of households		0.17%	0.16%	0.24%	0.17%	0.63%	0.70%					- ≖	Design
	with access to		79.45%	79.61%	79.86%	80.04%	79.91%	79.97%				1	1	report, interim
	basic level of water (as per	2	280	257	386	284	1007	1107						report and
	(Reticulation- new household connections)		12542D	125677	126063	126347	126147	126247				WSDP		or Engineer certificate of completion
echnical	Percentage of households	] [	D.06%	0.06%	0.08%	0.09%	0.18%	0.24%			_		ا ۔	Design
	earning less		79.33%	79.40%	79.49%	79.58%	79.45%	79.52%					tatio	repart, interim
	than R1600 pm with access to	3	100	100	140	150	290	390		-			Sani	report and
	free water (Note: Rudimentary)		125240	125340	125480	125630	125430	125530				WSDP	Water and Sanitation	or Engineers certificate of completion

-			Quarter 1	Quarter 2	Quarte, 3	Quarter 4		Ann	ual Targer Score F	latio			- 41	
Program	Indicator	No	Та-ъе.	Targe*	Target	Target	1 (Unacce, rable Pa-formance)	2 (Not Fully Effective)	3 (Meeting Expectations)	1 (Above Expectations)	5 (Exceeding Expectations	Project	GFS Vote	Evidence reference
Technica!	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		0.31%	0.44%	0.76%	0.95%	2.34%	2.40%	-				-	Design
	households with access to		74.24%	74.68%	75.44%	76.39%	76.26%	76.33%						report, interim
	basic level of sanitation ( as	5	500	700	1200	1500	3700	3800						report and
	per WSDP)		117191	117891	119091	120591	120391	120491				WSDP		or Engineers certificate of completion
Technical	Percentage of		0.31%	0.44%	0.76%	0.95%	2.34%	2.40%				_>		Design
	households earning less		74.24%	74.68%	75.44%	76.39%	76.26%	76.33%						repart, interim
	than R1600 pm with access to	6	500	700	1200	1500	3700	3800				85		report and
Planning	free basic sanitation		117191	117891	119091	120591	120391	120491				nnexure E		or Engineers certificate of completion
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
Technica)	Notification of community on planned water supply interruptions	8	48hr	48hr	48hr	48hr	48hr	48hr	48hr	24 hrs	18hrs	None	Nater and Sanitation	Signed Interruption and notice register

-			Quarter 1	Guarter 2	Quarter 3	Quarter 4		Ann	ual Targe: Score	Railo				
Program drive:	Indicator	No	Target	Terget	Target	Target	1 (Unasceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expecta ions)	5 (Excreding Expectations	Project	GPS Vote	Evidence reference
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	are D		Certified Ledger expenditure
Corporate	Disaster management forum meetings scheduled by 30 Jun 2016	10	1	1	1	1	0	1	2	3	4	Коле		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 Summitted to MM by specified date	12	To be measured in the third quarter	To be measured in the third quarter	Oraft 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	:xecutive and Council	Acknowledg ement of reclept by MM's office

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Date: May 2015

			Quarter 1	Quarter ?	Quarter 3	Quarter 4		Ann	val Target Score I	Ratio				
Program drive.	Indicator	No	Targ=t	Target	Target	Target	1 (Unacce, table Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations	Project	GFS Vo.e	Evidence reference
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		Acknowledg ement of reciept by MM's office
	l KPA: Munici			bility and n	nanageme	nt								
	Scorecard Pe	rspe	ctive											
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	D.2	0.15	None		BS902 Billing Report
Finance	Number of successfull appeals per quarter	15	D	a	D	0	2	1	0	Maximum score is 3	Maximum score ls 3	None		Supply chain manage- ment report / Memo from CFO to
Finance	Processing time of involces 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	inances	AG receipt

			Quarter 1	Quarter 2	Quarter 2	Qualter 4		Ann	ual Target Score I	tatio				
Program drive:	Indicator	No	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations	Project	GFS Vota	Evidence
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		Acknowledg ement of reciept by MM's office
Finance	Percentage of audit querries addressed from the AG report by end of the financial year	22	5%	25%	75%	90%	80%	85%	90%	95%	100%	None		Audit Actior Plan Report

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Date: May 2015

-			Quarter 1	Quarter 2	Qualter 3	Quarter 4		Ann	ıval Targe: Score l	Ratio		1		
Program	Indicator	No	Target	Target	Target	Target	3. (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Allove Expectations)	5 (Exceeding Expectations	Project	GFS Vote	Evidence
Finance	Cost Coverage ratio achieved per quarter	23	3	3	3	3	5	4	3	2	1	None		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%	200%	Maximum score is 3	Maximum score is 4	None	Finances	Budget report

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			Quarter 1	Quarter 2	Quarter 3	Quarter 4		Ann	al Target Score I	latio				
Program d.iver	Indicato.	No	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Mizeting Expectations)	4 (Above Expectations)	5 (Exceeding dispersions	Project	GFS Vote	Evidence reference
	KPA: Local E			pment	_									
Balance	Scorecard Pe	rspe	ctive											
Community	Approved LED Strategy submitted to Council by specified date	29	To be measured in the third guarter	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 3D 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	2DM 1140/2012	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	Nater; LED		Monthly progress reports and minutes to meetings, request from community and endorseme nt from ZDM
Community	Number of LEO 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 M	Community Services	Annual Awarded list, Annual expenditure report

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Date: May 2015

-			Quarter 1	Quarter 2	Quarter 3	Quarter 4		Ann	ual Target Score	Ratio				
P, bgram driver	Indicator	No	Target	Target	Tanget	Targe	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Alrove Expectations)	5 (Exceeding Expectations	Project	GFS Vote	Evidence reference
Community	HIV/ADS 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	Nane		Approved strategy and minutes to the meeting
Community	Number of HIV/AIOS 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/Me mo 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		Acknowledg ement 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/ag enda

Date: May 2015

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_			Quarter 1	Quarter 2	Quarter 3	Querter 4		Ann	ual Target Score I	tatio			1 _	
Program	Indicacor	Ne	Target	Target	Target	Target	1 (Unache atable Perror mance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations	Project	GFS Vota	Evidence reference
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 fond 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
	KPA: Good G			ıblic Partici	pation		<u> </u>							
Balance S Community;	corecard Per	spec	tive			·								
Finance; Technical; Planning	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

Date: May 2015

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-			Quarter 1	Quarter 2	Quarter 3	Quarter 4		Ann	ual Target Score I	atio				
Program	Indicator	No	Target	Target	Target	Target	1 (Unecceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Ahove Expectations)	5 (Exceeding Expectations	Project	GFS Vote	Evidence reference
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 signed by 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 performanc e 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	D	None		Human resource reports
inance	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	Oreft 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	inances	Minutes of Audit Committee

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Date: May 2015

			Quarter 1	Quarter 2	Quarter 3	Quarter 4		Anii	ual Target Score	Ratio				
Program	Indicator	No	Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Abuve Expectations)	5 (Exceading Expertations	Project	GP5 Vote	Evidence
Planning	Number of stakeholder alignment meetings held by end of the financial year	47	2	2	2	2	4	6	8	10	12	None		Minutes of meetings / Attendance register
Planning	Date of submission of 2016/2017 IDP Framework Plan to Council for adoption	48	30 Ѕер 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	<b>N</b> опе		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	Planning	Council

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_			Quarter 1	Quarter 2	Quarter 3	Quarter 4		.Cin	ual Target Score	Ratio			-	i
Program	Indicator	No	Taiget	Target	Target	Target	1 (Unacceptable Performance)	2 (Net Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations	Project	GFS Vole	Evidence reference
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	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

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E			Quarter 1	Quarter 2	Querter 3	Quarter 4	}	Ann	ual Target Score I	latic				
Program	Indicator	No	Target	Target	Target	Terget	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	F (Exceeding Expertations	Project	GFS Vote	Ev.Jence reference
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	Warkplace 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
Со	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

ZOTSTS DONGTHE ZOTSTS DORA MG		Solance against App.oved HDC Fording	-6.916.000.00 76.933.226.84		10,398,363.8D	372 RE1 512	Section 1	23B, BS4.485	27 45R 140 24	Addings of rooms 1 and	23,731,886.64	-307.923.24	146,692,628,69		2,050,358,63	4,107,533.06		4.227,528.0B	472 052 240 04		149.721.033.34	22,506,401,63		43,582,863,28	D.DQ	2	5	121,778,139,23	2 277 634 38		121,829,883,62		423,781,877,13	152.162.96		78,592,511.16	000		4,782,804,438,4	-37,684,518.47
221,589,000,00 97,681,813,47 122,731,146,53 213,632,145,48		Total (Cauling	8,786,061,19		16,271,291,39	000		00'0	1.020-11-0.57		4,289,785,19	11,902,818,47	8,189,972.88		0.00	8,781,038,09		662,348.78	47,246,697,51		19.704,873.56	11.714.867.48		873,278,27	D0'0	800		8,421,534,40	607,2458,655		00'0		17,141,841,98	0700		49.060.294.34	0.00		2.35.25	M'000'000'09
ed over]		(Projected)	400,000,00		2,301,000,00	STATE STATES	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	10 May 10 10		TO A STATE OF	1877	1,074,836.00		44		70 m 20 m	1027.00		11,327,000.00	1.4 C. 1.5 C. 1.	1,717,758,00	925,612.00	D. Contraction	Water School of Children		A CONTRACTOR OF THE PARTY OF TH				The state of the		8	2,307,044,00		100	230,735.00		Section 2	71 m 1, 2 1 lbg	100
201416 APPROVED ROLLOVER Carlife Allocator (Current - Carried Carlife Expenditure You'ce Oake ALICANT LETT TO SPEND - 201616 Total Commitment for 201816		(Proposed)	936,000.00		2,636,800.00			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			POSTUTION TO NO MICO	1.487,169.00		20 MI 02			1. 3. Sec. 2.	165,872,00	6,850,655,00	Š.	1,712.5	250,000,00				S.C. C. C.	The state of the	Contract (Ch.			200		2.807.238.00 (2) On (2)			30,901.00			C. ABLETTO	2
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		(Projected)	0 836,000,00		2,458,500,00	1 4 W A 2					Cont. A. 214, 1, Cot.; Ava. 4	1,052,007.00	i b	- No. of the Co.	and the second second		No. of Paris		7	Signey 2018	2,030,429,00	1,750,000.00		5.60 p. 2. p. 20				See the con-		The state of the s	Contra de	0 100 100 100	V 1000	Ca. 10, 15 74, 15 75		1 MP 334.00				***
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	- Ibi	(Projecteu)	00 1,785,000,00					1 2 5 7	-	1	Texts. and	Chert On Sec. 1	01	54		8	2000	98	2,015,000,00	Chart Onto	S	9000						24 m dr.	188		The tax age	7 818 490 0	u 2)			Caroflus ATS			R Springer	A
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Circl. trene f 744.69		Polantial Savings Total Previous MIS Expenditure	0.00 6.594.088.70 86.672.280.00 2,421,360.00	Antic I Prylest Schedule	Z/Z(=1,869,99 5,213,62 Bereilins Schedule	370.861.32 B5.879.201.69	A. N. F. Rucker   Schedule	Briefine Schedule	38,178,328,61 36,809,389,39	A. Last Physical Schools	Baudhe Schedule 5. tr-1/Rev -ed f-hedels	Benefits Scholate Actual Recipies Scholate	53,885,021.55 75,945,811 Beseline Schedule	Actual / Revised Cabeda's 2 251,723,81 32,646,655,655	Baseline Schedale	4,862,249,86 117,854,649,85 Bereite Schedule	Actual Revised School is	Branding Schoding	628,190,357,43 148,498,982,41	Actual/Re and Schadula	Example School of Control	34,987,314.91 132,125,348.72	At 800 Ser on An an and out	Benelles Schedele Actual / Revised Schedele	1222,636,66 7,075,125,98 Benefite Schedute	78 Bes. 029.89	Becaline Schools Actual Re. and Schools	Baseline Schooline	000	Act of Revised Sc. odste	Basellas Schedule	Actual Recised Behadule 0.00 6,895,390.36	Beselfre Schedule Schriff Revillade : . hadyje	0.00 7.415.450.04 Basiles Schedule	Actual / Revised Schedule 0.00 46,920,216.50	Beteline Schedule A.tusi Filov lastschedule	Beseine Schedul	Actual (Ref. Se.) Selfe Into	Management Company (1982)	ALL EXPENSION FAMILIARY (A)
7.1876.18.10.10.10.10.10.10.10.10.10.10.10.10.10.		Actual Project Cost (Tender sum Pol	2.421.389.00	_	3216,624,01	95,879,201,38	20 000 det 20		38,716,319,39	40 to 100 and 400		76.00m/c 100m/c	75,043,011,45	32,673,331,37		120,930,911,14	21 445 147 45	1	137,657,555,53	deb diff one as		31,358,290.00	63.479.822.84		5.852,600.12	79.734.927.39		V-Table	24-14,800.00		12,128,226,52	447, PH. 4,025		7,567,913.00	167,583,022,00				TOTAL THREE PARTY OF THE PARTY	PREPARE ACCION AND CONTROL
A PPARE, 18 CTV. 2018/18 CD 20 213/25 PM 4 F		Approved MiG Funding [=NOR + AFAs]	00.009,840.00	20 700 607 00	75,480,019,94	96,269,053.00	Te 000 403 7E		74,785,697,00	187 470 600 00	OK 1007 (581 36	770	229,828,490,00	34,827,055,46		125,793,218.00	28 484 362 On		685,847,909,96	2011012000		166,345,605,81	97.167.185.95		2076,136.68	79,895,029.00	70 000 000		2,114,808.00		122,128,228,52	447, 38,410,25		7,687,613.00	167,563,022,00					N. Carlot
Financial year Total Mic Alcoalish Total Variance		Project Status	Constitution	Caraclassifica	No.	Completed	Completed		Corretazation	Communication	Constraine		Communication	Completed		Communition	Contraction		Communication	Comfession	- Disconnection	2 Construction	Contraction		Completed	Completed	President of the	- Constant	Design & Tender	and the same	respondent d	Construction		Complet 1-1	Correction					
ZUL, ULAND District Municipality MPLEMENTATION CHARGE ROLCETS 3-year Cash flow Reporting Month: December 2016 Compiled by: Gaygu Name		Project Title (as per ARG 4 form )	PMU Usurhu RW/65 Phase 3	Verylin Riving Phon 3		Usufin RWISS Phase 1	Simdiangentatus Central RM38 Ph.2 APA		Muumbi RWISS Water Supply AFA	Hinhkinstelay Mondio Regional Weter Supply	Simdengalian Ewy, RWSS Phase 1	And the second s	SIMBANJOINB WOLL RWSS PRISE 2.1 (AFA) MIS 210575	Concention RWSS Envel (AFA) NB 155365		Mandinicael Regional Weter Supply Scheme (Ph.4)	Gumbl Emergency Water Supply		Lauthu Regional Werter Supply Scheme Phane 05	Monten Regional Weter Sunny Schame Phene Od		ZOM fuulimentery Weier Supply Programme : Phone 3 (AFA) MS 22 Constitution	Simolangotaha East Water Supply - Phase 2	The second secon	All the state of t	ZOM Rural Sanitation Phose 2A	Smoletoshisha Central Wester Suresh Draises - Blesse 2		Commulton Replanel water Builoty Soheme: Planning Phuse	Zilbiteri Buderanderi Malay Banda Bermanaka Hi	PODRIL BUBUREDIA ANDRO BOTESA A RESIDENTA A PRINCIPAL ANDRE DE CONTROL DE	Mendakazi Regional Water Supply - Phase 6	David In the It also AB	Politzal Sannikaljon Printino ZE	Zululand Rural Senitation : Phase 2D			A CONTRACTOR OF THE CONTRACTOR		
	MIG Registered Projects	Provincial Reference Number	Z006MIGFDC286326	2008MIGFDC265328		2006MIGFDC286329	200@WGFDC265332		2000MGFDC285333	2006A#GFDC285334	ZODBANGFDCZB6S36	ONCH TO THE OWNER OWN	COORMINITOCARRASE	2006ARGFDC285351		2008MIGFDC26162234	2008MGFDC281BS801		2009M4GFDC28171056	2009MIGFDC28171057		2011MIGFDC28202876	2012MIGFDC28207802	SACONOCIONAL DESIGNATION OF THE PROPERTY OF TH		2013MIGFDC2821351B	2813MIGFDC28213608		2013MIGFDCZ5211763	2013MIGFDC26220802		2014MGFDC28215437	POTA LEAD ET AND THE PARTY OF T	401-MINITOLOGISALITAS	2015MGPDC26233042			Parent new mose here ONLY		
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## DC26 Zululand DM MIG Implementation Plan.xlsx

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LULU AND PISTICE Ill unicipality HRTEHENTATION OF MIG PROJECTS 3-year Cash flow Middle jour 2016/18 Rapering Monte: Desimble 2615 Complete by: Gugu Neve		Project Title (as par AMG 1 form)	nw.	Usuhu RWSS Phase 3	Jauhu RWS5 Phase 2		Dauthu RWSS Phase 1	Shndlengenhete Central RWSS Ph 2 AFA	The state of the s	Chambi NVVSS VVBIST SUTDIV FFA	Habindiolai' Mandio Regional Water Supply	Similangolaha East RWSS Phage 1		Similandetsha Wesi RWSS Phaco 2.1 (AFA) NE 210576	Coronalion RWSS Enval (AFA) MIS 155365		Amulaisazi R xolonai Waler Supply Scheme (Ph 4)		AUTHOR EMENDATION WATER SUDDIY	Jeuthu Rectional Waler Supply Scheme Phase BS		donieni Repional Water Supply Scheme Phase D4	ZDM Rudimentary Water Supply Programme : Phase 3 (AFA) MR 22 Construction		Simdlangelsha East Water Supply - Phose 2	ZDM Runi Sanitelion Protect: Phase 2 - Feesibilih	777kh Dural Bass Italian Direct v 23	ACA FARRI A RELIGIO DE L'ANA CANA	Simdlercomata Central Water Supply Project: Phase 3	Personnellan Danieral sector Describe Colo	BUILDO ANDRE OFFICE OFFI	Zalubrid Rudimentary Water Supply Programme - Phase 4		Mundimuzzi Megionia Wetar Supoly - Phase	Rural Santtation Phone 28		Zululend Rural Sanlbation : Phasa 20						
CULULAND District   MPLEMENTATION OF M ** **Inancial year:	Table 1: MIG Registered Projects	Provincial Reference Number	DC28 PMU		ZIDOBARGEDC286328		ZOWNIETUCZOSZE	ZDD6MIGFDC236332 8	A CONTRACTOR OF THE PARTY OF TH		2000MGFDC285334 H	Z006ARGFDC285338		2008M/GFDC285339 8	ZVOGAMIGFIDIC288351		ZOOBMIGFDC28182234 M	CONTRACTOR DESCRIPTION OF THE PERSON OF THE		2009MGFDC26171056 U	$\exists$	ZUGWARIA-LUCZO171B57	2011MGFDC28202676 Z		ZO12NWGFDC26207802 S	2012MGFDC26201764 Z	2013Martnesep13840		2013MGFDC28213508 S	SOUTHWEST COST (1707)		2013MRGFDC282208trz Z			2014MGFDC28221722 R		2015WH3FDC28Z33D4Z			OWE here DNLY	But 1 2 2 gray		
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APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FORTHE 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:

24 /03/ 2016 24 /03/ 2016

Date Approved:

Signature: