ZULULAND DISTRICT MUNICIPALITY



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

2015/2016



CONTENTS

- 1. Introduction
 - 1.1 Background to the SDBIP
 - 1.2. Purpose of the SDBIP
 - 1.3. Importance of SDBIP
 - 1.4. The Role of Council with regards to the SDBIP
 - 1.5. Role of the Accounting Officer with regards to the SDBIP
 - 1.6. Key components of the 2015/16SDBIP
- 2. Monthly Projections of Revenue to be collected by Source
- 3. Monthly Projections of Expenditure by Source
- 4. Monthly Projections of Expenditure and Revenue for each vote
- 5. Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote
- 6. Detailed Capital Works Plan (MIG)
- 7. Approval by the Honorable Mayor

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. TheDraft AnnualBudget for the 2015/16 financial year was approved by Council on 31 March 2015. 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;
- 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:

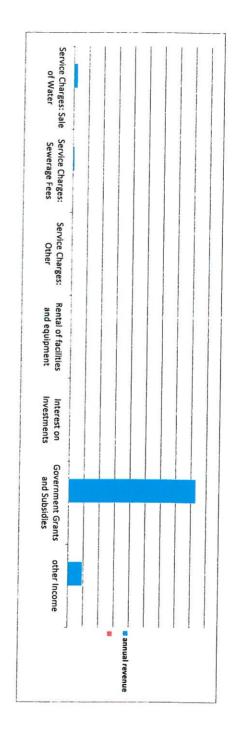
Monthly projections of total Revenue per Source

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 2015

Revenue by Source													
	JULY	AUGUST	SEPTEMBER OCTOBER	-	NOVEMBER	DECEMBED	1						
Service Charges: Sale of Water	1 807 350	5	4 007 050	1	100000000000000000000000000000000000000	CHOCKET	MANUARI	PEBRUART	MARCH	APRIL	MAY	JUNE	TOTAL REVENL
Service Champe: Sources Esec	1,000,000	1,007,000	600,780,1	1,857,359	1,897,359	1,897,359	1,897,359	1,897,359	1.897.359	1.897.359	1 897 359	1 807 350	227 66
State	/41,6/5	/41,6/5	741,675	741.675	741.675	741.675	741 675		7/1 675	340 045	274 025	1,000	44,100,00
Service Charges: Other								141,010	0,00	141,070	141,675	/41,6/5	8,900,10
Rental of facilities and equipment	12 167	40 407	101							•			
terest on Investments	10,107	13,107	13,16/	13,167	13,167	13,167	13.167	13.167	13 167	13 167	12 167	12 127	450
unciest on myesunelits	83,333	83,333	83 333	83 333	222	222	02 222	2000	2000	10,101	10,107	13,107	100,000
Government Grants and Subsidies : Operating and capital	_	7	00 406 750	20,000	20,000	00,000	00,000	00,000	83,333	83,333	83,333	83,333	1,000,000
Other Income		2007,000	00,400,700	09,490,700	03,430,700 03,490,700 69,495,750	69,495,750	69,495,750	69,495,750	69,495,750	69,495,750	69.495.750	69.495.750	833 949 000
Committed Committee	757,196,1	1,361,232	7,967,232	7,967,232	7,967,232	7.967.232	7.967.232	7 967 232	7 967 230	7 967 739	7 027 722	7007000	00000
occontrated an bios									1,000,100	1,001,100	707,100,1	702,106,1	90,000,784
TOTALS	80 198 516	80 198 516 80 198 516 90 198 510 90 199 510	00 400 540	200 -100									
	00,100,010	00,100,010	00,190,310	00, 190,016	80.798.576	80.198.516	80 198 516	80 198 516	20 408 546	20 400 646	90 400 540	200 500	-

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 2015

		Contract of the Contract of th										The second second second
	Ani	Bitching	sontombor									
Operating Expenditure		1000	i adminidae	october	поуетрег	december	annary	february	march	april	may	inne
Employee related costs wages and salaries	10 357 041	40 957 044	110 010									
Employee related conte social contribution	#B. 100,01	10,357,847	10,357,941	10,357,941	10,357,941	10.357.941	10.357.941	10 357 044	40 257 044			
Secretary costs social contribution	2,107,117	2,107,117	2,107,117	2.107.117	2 107 117	2 407 447	1000	18,100,01	186,100,01	10,357,841	10,357,941	10,357,941
Kemuneration of Councillors	514.821	514 824	E44 R24	544.004	11110112	2,107,117	711,701,2	2,107,117	2,107,117	2,107,117	2,107,117	2 107 117
Bad debts	200 500	200 500	200	20,410	179,410	514,621	514,621	514,621	514.621	514 621	51A R21	544.004
Collection costs	000,000	000'887	DOS'RAZ	288,500	299,500	289,500	289.500	200 500	000 000	000	170410	20'410
The state of the s	115,833	115,833	115,833	115,833	115 833	115 833	446 000	000	289,000	000'887	289,500	299,500
Capiecianon	2,713,750	2.713.750	27137ED	0 743 7En	0740	000,01	10,000	115,833	115,833	115,833	115,833	115.833
Repairs and maintenance	2 838 250	2 828 250	200000	0010100	2,713,730	2,713,750	2,713,750	2,713,750	2,713,750	2.713.750	2713750	2749 750
Inter-Departmental Charges		4,000,200	2,000,200	2,630,250	2,836,250	2,836,250	2,836,250	2,836,250	2.836.250	2 838 250	2 838 250	000000
Interest on external borrowings										2000	2,000,200	7,050,250
Redemntion												
Bulk purchases	7 072 333	7 079 939	7 070 999	000 000								
Grants & Subsidies paid	000	2001	1,012,333	1,012,333	1,072,333	7,072,333	7,072,333	7.072.333	7 072 333	7 070 222	200 050	
Contracted namican	100,000	155,083	155,083	155,083	155,083	155.083	155 083	455 000	450	2007	1,012,333	1,072,333
Series and Micas							200,001	200,000	135,083	155,083	155,083	155,083
General expenses - other (including abnormal expenses)	38.375.782	38 375 7R3	26 275 782	20 275 300	20.00							
Loss on disposal of property, plant and equipment			20101010	701010100	20,373,782	36,375,782	36,375,782	36,375,782	36,375,782	36,375,782	38.375.782	38 375 787
Total Operating Expanditure	200 610 011										10.10.10.10.10.10.10.10.10.10.10.10.10.1	201010100
	LL7'946'70	62,548,211	62,548,211	82,548,211	62,548,211	62.548.211	A2 548 244	**** 013 CB				
							The state of the s	117'040'70	02,348,211	62,548,211	62,548,211	62,548,211
Capital Expenditure												
Total asset from own funds	487 333	AB7 222	200 701	000 207								
Total asset from grants & subsidies	44 AB4 EDO	44 404 700	200,104	401,033	487,333	487,333	487,333	487,333	487.333	487 333	187 333	407 209
Total Onerating formendibuse	000101	000'104'14	41,461,500	41,481,500	41,461,500	41,461,500	41.461.500	41 481 500	44 484 500	44 404 500	200	500,104
מבו ביינו ליינו לי	41,948,833	41,948,833	41,948,833	41.948.833	41.948.833	44 048 822	44 040 033	200 070 77	000'104'14	41,401,500	41 461 500	41,481,500
						nonine at a	41,840,055	41,840,633	41,848,833	41,948,833	41,948,833	41,948,833
TOTAL EXPENDITURE	104,497,044	104,497,044	104.497.044	104 407 044	404 407 044	*********						
				4401101	********	440'/R4'40'	104.497.044	104 497 044	404 AD7 AAA	404 407 044	**** ***	

384,787,378

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.

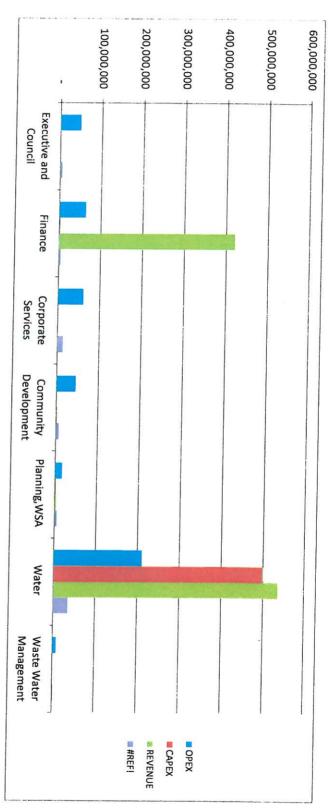
Annual Projections of Expenditure and Revenue per Vote

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 2015

962,382,190	503,386,000	458,996,190	
	10,000	4000000	Total
	40 000	8.848.980	waste water Management
536,733,405	498,665,000	211,694,784	Water
3,113,000	2,181,000	16,934,067	Water
1,815,000	ı	40,000,399	Planning & M/SA
		AG EGE 200	Community Development
	450.000	61,324,389	Corporate Services
420,720,784	2,050,000	64,387,885	Corporate Continue
		70,070,000	Finance
		49 240 686	Executive and Council
REVENUE	CAPITAL EXP	Operating Exp	Department
			riojections for expenditure and revenue by vote

Chart-Monthly projection of Revenue and Expenditure by vote



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.

National KPA: Basic Service Delivery
Balance Scorecard Perspective

Г			T	_	1				1	$\overline{}$	_	_	-	Т	_				T	
		75	Program driver					a	ı			SI					13	ъ	Program	driver
		Percantage of households earing less than R1600 pm with access to free basic sanitation	Indicator					Percentage of Percentage of Nous-holds with access to basic level of sanitation (as per wSDP)	Number of water quality tests as per the approved strategy	(Note: Rudimentary)	access to free water	than R1600 pm with	households earning less	Percentage of		(Reticulation-new household connections)	Percentage of households with access to basic level of water (as per WSDP)	Approved WSDP plan	Indicator	
		on.	No					Un .	4			ш					2		N	
116691	73.92%		Baseline		116691	•	73.92%	,	confirmed end of June 2015	125140		%87.67		125140		79.28%		confirmed end of June 2015	Baselin	ie.
		Design report, interim report and or Engineers certificate of completion	Evidence reference	Quarter 1		200		Design report, interim report and or Engineers certificate of completion	Sample test results as certified by the lab										Evidence reference	Querter 1
117891	74.68% 700	0.44%	Torget	Quarter 2	117891	700	74.68%	0.44%	459	125340	100	79.40%	0.06%	125677	257	79.61%	0.16%	4	Target	Quarter 2
			Actual	172															Actual	lar 2
117891	74.68% 1200	0.76%	Target Actual	Mid-Year Per	117891	1200	74.68%	0.76%	918	125340	200	79.40%	0.13%	125677	537	79.61%	0.34%	N/A	Target	Mid-Year Per Q2 (20
			Actual	Omaca Oi L															Actual	Mid-Year Performace Q1 + Q2 (2015/16)
120591	76.39%	0.95%	Quarter 4	0	120591	1500	76.39%	0.95%	459	125630	150	79.58%	0.09%	126347	284	80 04%	0.17%	30 June 2016	Target	Quarter 4
120591	76.39%	2.47%	Annual Target 3 (Fully Effective)		120591	3000	76.39%	2.47%	1836	125630	490	79.58%	0.31%	126347	1207	80 04%	0.76%	30 June 2016	3 (Fully Effective)	Annual Target 2015/16
		Design report, Interim report and or Engineers certificate of completion	Evidence					Design report, Interim report and or Engineers certificate of completion	Sample test results as certified by the lab	completion	and or Engineers	Interim report	Design report,			certificate of completion	Design report, interim report and or Engineers	Certified council resolution	Evidence	

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Column C			_											
Second Column		100000000000000000000000000000000000000		a	-		ä	Program driv	er 3	a	a	а	,	Program driver
Part	coordination of DM plan implementati on	Implementall on of IDP Identified projects				Ensure that legislated water policies are reviewed and updated	access to free	Objective	baile sanitation services		Improve socies to free water	Provide free basic water	fecilizate the District WSDP	Objective
Company Comp	management forum meeting held by specified date	budget actually spent on identified projects Dhaster	grant funds spent on approved projects	Notification of community on planned water supply interruptions % of MIG	Meetings	Approved identified water policies and bylaws and bylaws were	than R1600	Indicator	households with access to basic level of sanitation Las	Number of water quality tests as per the approved strategy	Percentage of households earning less than R1600 em with	of households with access to basic level of water (as per WSDP) [Reikulation-new household connections]	Approved WSOP plan	
Note Part	cutput	output	output	process	опфі	ut Output	Outcom	e Ind. Type						Ind. Type
The column The	ä	n	6	w		,	6	No	u		-	N		8
April Apri	confirmed end of June 2015	confirmed end of June 2015	end of June confirmed	to be confirmed end of lune 2015	and of June	to be confirmed and of June 2015			73.92%	med end o	79.28%	79.28%	confirmed end of June 2015	F Fameline
The control of the	-	YOU	2	di e	2		74.24% 500 117191	1 mps.	74.24% 500 117191	459	0.08% 79.33% 100 125240	0.17% 79.45% 280		ř.
The control of the									Quarter 1	mple test re				Actual
The control of the	attendance register/ Approved Minutes, agenda	Certified Ledger expenditure	Certified Ledger expenditure	Signed Interruption and notice register	report and minutes	Ortifled WSP		Evidence reference	and or Engi	rsults as cer				Evidence
Total Part	-	493	XX	48r	2		74.68% 700 117891	refer 1	74.68% 700 117891		0.08% 79.40% 100 125340	0.16% 78.61% 257		Terget
Total Part							and and	Actual	erim report	mple test re				Actual
Total Part	attendance register/ Approved Minutes, agenda	Certified Ledger expenditure	Cerdited Ludger expenditure	Signed Interruption and notice register	report and minutes		on or might	Evidence	and or Engl	sults as cer				Evidence
According to Acco		\$	26%	Đ.	-	N/A	74.68% 1200 117891	Target		918	79.40% 79.40% 79.40%	0.34% 79.61%	N/A	Target
Actual Price Actual Ac								Actual	+ fb meu.					Mid-Year Performace Q1 • Yarget Actual
Actual Price Actual Ac		70%	86%	48hr	2	×	75.44% 1200 119091	Target	0.76% 75.44% 1200 119081	459	126063 0.08% 79.49% 140 125480	0.24% 79.86% 386	Draft submitted to Council for approval	
100 00 00 00 00 00 00 00 00 00 00 00 00							erim report	Acua	erim report	mple test re				Quarter 3
100 00 00 00 00 00 00 00 00 00 00 00 00	attendance register/ Approved Minutes, agenda	Certified Ledger expenditure	Certified Ledger expenditure	Signed Interruption and notice register	report and minutes		and or Engi	Evidence	and or Engl	sults as cer			Draft document & council resolution	Evidence
Acade		100%	100%	48hr	2	30 June 2016	76.39% 1500 120591	yapta	0.95% 76.39% 1500 120591		128347 0.09% 79.58% 150 125630	0.17% 80.04%		iş.
13 1/1/2 2016 2							1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		erim report	mple test re				Quarter 4
15 /uly 2016 15 /uly 2016 16 /uly 2016 17 /uly 2016 17 /uly 2016 18 /		Certified Ledger expanditure	Certified Ledger expenditure	Signed Interruption and notice register	Cerdified WSP report and minutes		and or Engl		and or Engi	sults as cer		Design report. Interim report and or Engineers certificate of completion	Certified council resolution	
## 15 July 2016 ## 15 July 2016 ## 15 July 2016 ## 16 July 2		ğ	96%	12hr		31 July 2016	2.34% 76.26% 3700 120391	[Unacceptebl e Performance]	2.34% 78.26% 3700 120391	1816	126147 0.18% 79.45% 290 125430	0.63% 79.91%	31 July 2016	[Unecosptable of Parformence]
## 30 June 2016 10		30X	ž	24hr		15 July 2016	2.40% 76.33% 3800 120491	2 (Not Fully Effective)	2.40% 78.33% 3800 120491	1828	126247 0.24% 79.52% 390 125530	0.70% 78.97%	15 July 2016	Ann 2 (Not Fully Effective)
15 15 16 16 17 17 17 17 17 17	4 by 30 June 2016))	100%	4897	-	30 June 2016	2.47% 76.39% 3900 120591	3 (nuly Effective)	2.47% 76.39% 3900 120591	1836	126347 0.31% 79.58% 490 125630	0.76% 80.04%	30 June 2016	181
The control of the	4 by 15 June 2016			60hr	ь	100000000000000000000000000000000000000	2.53% 76.45% 4000 120691	ormano discordi	53%	1848	128447 0.37% 78.84% 590 125730	0.82%	15 June 2016	4 formance distantly above essections)
The Anneuer D Anneuer C The Second Control of the Second Control o	4 by 01 June 2016			7214	Ħ	01 June 2016	2.69% 76.52% 4100 120791	S (Dutstanding Performance)	2.59% 76.52% 4100 120791	1856	126547 0.43% 79.71% 690 125830	0.89%	01 June 2016	5 (Dutatanding Performance)
	None	Annexure D	Annexure C	None	None	(A)			1	- massenae			None	
Présente de la completa del la completa de la completa de la completa de la completa de la completa del la comp	,		Water			VIII (100)		15.355-5355			ater and Sanitation		Planning	GPS Vota
- " " "2 "4 " - LAT" . LB " . LB A . LB 2 . B . B . B . B . B . B . B . B . B .	attandance register/ Approved Minutes, agenda	Certified Ledger expenditure	Cardilled Ledger expenditure	Signed Interruption and notice register	Cerdified WSP report and minutes	Memo to MM on Identified policies and bytent to be amended, Certified award resolution, approved policies	DEILD report, interim report and or Engineers	Evidenca	Delign report, Interim report and or Engineers	Sample test results as certified by the lab	DESIGN report, Interim report and or	Design report. Interim report and or Engineers conflicts of completion	Certified council resolution	Evidence Feference

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6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

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MIG BUDGET ALLOCATIONS PER REGIONAL SCHEME

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Regional Scheme	% Overall	MIG 2015/2016	MIG 2015/16 (Committed funds)	Revised Allocations for new work (2015/2018)	Variation	% Variation	RBIG 2015/16	MWIG 2015/16	Comments
Budget Allocation		R 221,359,000							
							R 195,000,000	R 79,000,000	
SANITATION									
AbaQulusi	18.20%	R 10.071.835							
eDumbe	0,00%	OO	R 12 758 900	1 700 404					
uPhongolo	13.40%			104,027,4	All existing communities have been served by a sanitation project in the past.	es have been serve	d by a sanitation pro	ed in the past.	
Nongoma	46 10%								
Ulundi	22.30%	R 12.340.764	R 10,199,501	R 27,652,888					
Phase 2 (New Infrastructure)	25.00%	I T	STORY OF STREET STREET, STREET		The second second				
BIDIMENTABY									
Rudimentary Scheme (N)	S. S								
(1)			A STATE OF S						
- Drilling bh's, testing, springs, hp's	2.50%	R 5,533,975	R 4,996,588	R 537,387					SMAMS
Rudimentary Scheme (S)					28.00 Sec. 10.00				
- Drilling bh's, testing, springs, hp's	7.50%	R 16,601,925	R 10,450,000	R 6,151,925					
	10.00%	R 22.135.900	Carlot and Carlot and Carlot and Carlot	Section of the sectio					DLV
INTERMEDIATE STAND ALONE SCHEMES	IEMES								
MIG Funding	6.40%	R 13,635,900						200,000,000	
	6.40%	R 13,635,900	The Salana bearing the Carlo			88896	2000	S,000,000 ECA / DLV	ECAIDLY
RWSS									
Nkonjeni RWSS	12.80%	15 583 674	48 402 067						
Usuthu RWSS	45.30%	42 551 595	A0.550,000	-019,303		100%			
Mandlakhazi RWSS	13.50%	R 16,435,906	R 41,567,939	-25 132 033	R 2,001,595	100%	R 138,000,000		R12.6m to Sim East
Simdl East	2.80%	16,008,929	٠.			400%	000,000,76		R41 567 939 (GIBB) phased over 2 yrs
Simdl Central	3.00%	R 12,152,424	R 12,173,734	R -21,311	R -21,311	100%			rising main from Pongola to PS1 to start Gravity Main to start. R8.5m allocated from Int. Stand-
Simdl West	6.80%	R 18,278,827	ď	R 18.278.827	R 18 278 827	40007			alones
Khambi	1.20%	R 4,260,969	ď			100%			Mangosuthu completed; WTW to start (Reg. R25m) RAWS requires R4m to complete (R2.8m allocated
Coronation (Enyathi)	4.70%	R 2,922,130	R 1,000,000	R 1,922,130	R 1.922 130	100%			from Cor); Land Reform areas to follow (R13.5m) Master Plan to be completed. R2 8m allocated to
eMondlo	%02 6	1 800 502				200			Khambi
	9:10/8		Z,004,870		R -195,367	100%			Dam investigation to be done (RWSS on hold); R10m to Sim West
neibom	20.00	UC4',44',121	TANK THE TANK THE SEC	R 16,304,355			R 195,000,000	R 79,000,000	
Total Budget Available	00 400V	0 040 050							
	9/04/06	U00,869,000							



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YEAR	Municipality	Project	Mo	d AREA	Amoun	E
2014/15	Abaqulusi (KZ263)	Hlahlindlela	17	III	4,006,600	598
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Isibonela	737,000	110
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Msebe	569,500	85
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Zikaniphela	415,400	62
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Ovukneni	777,200	116
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Enkanyezini	274,700	41
2014/15	Nongoma (KZ265)	Mandhlakazi	2	Dungamanzi 1	408,700	61
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Kwagongolozane	502,500	75
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Okhalweni 2	321,600	48
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Macijo	348,400	52
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Kolubomvu 2	341,700	51
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Esqelwini	33,500	5
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Esikuthwaneni	462,300	69
2014/15	Nongoma (KZ265)	Mandhlakazi	3	Mkhuze 1	13,400	2
2014/15	Nongoma (KZ265)	Mandhlakazi	5	Mpuphusi	783,900	117
2014/15	Nongoma (KZ265)	Mandhlakazi	5	Nhlebela	683,400	102
2014/15	Nongoma (KZ265)	Mandhlakazi	5	New Town	415,400	62
2014/15	Nongoma (KZ265)	Mandhlakazi	5	Mthincongo	1,018,400	152
2014/15	Nongoma (KZ265)	Mandhlakazi	5	Khethankomo	1,145,700	171
2014/15	Nongoma (KZ265)	Mandhlakazi	6	Esigodiphola 2	113,900	17
2014/15	Nongoma (KZ265)	Mandhlakazi	20	Ekubungazeleni	1,346,700	201
2014/15	Nongoma (KZ265)	Mandhlakazi	20	Manqushaneni	723,600	108
2014/15	Nongoma (KZ265)	Usuthu	13	Kwamfemfeni	582,900	87
2014/15	Nongoma (KZ265)	Usuthu	13	Kwankulu	147,400	22
2014/15	Nongoma (KZ265)	Usuthu	13	Hlambanyathi 1	904,500	135
2014/15	Nongoma (KZ265)	Usuthu	13	Ingundwane	174,200	26
2014/15	Nongoma (KZ265)	Usuthu	13	Emgodi 2	428,800	64
2014/15	Nongoma (KZ265)	Usuthu	15	Kohlokolo	663,300	99
2014/15	Nongoma (KZ265)	Usuthu	15	Kwa Ntanzi	670,000	100
2014/15	Nongoma (KZ265)	Usuthu	16	Mangomhlophe	1,534,300	229
2014/15	Nongoma (KZ265)	Usuthu	16	Sefamona	247,900	37
2014/15	Nongoma (KZ265)	Usuthu	16	Mgogodi	254,600	38
2014/15	Nongoma (KZ265)	Usuthu	16	Nkanisweni	824,100	123

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 draft 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:

17 April 2015

Date Approved:

Signature:

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