ZULULAND DISTRICT MUNICIPALITY

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

2015/2016

Introduction

1.1. Background to the SDBIP

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

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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.

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

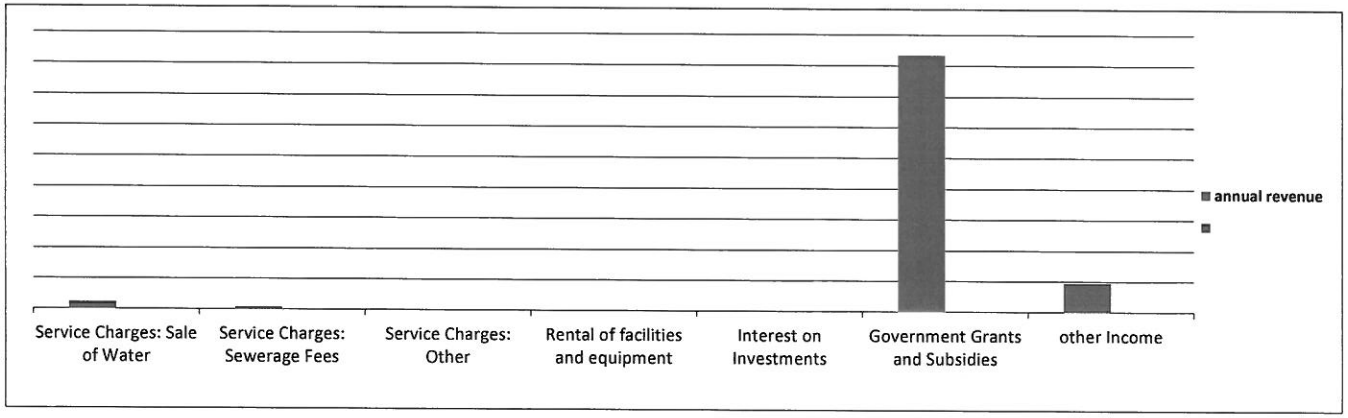
The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. In order to ensure realistic revenue projections and ultimately balanced budgets, the Zululand District Municipality has to have comprehensive, coherent revenue policies that take 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	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL REVENUE
Service Charges: Sale of Water	1 897 359	1 897 359	1 897 359	1 897 359	1 897 359	1 897 359	1 897 359	1 897 359	1 897 359	1 897 359	1 897 359	1 897 359	22 768 302
Service Charges: Sewerage Fees	741 675	741 675	741 675	741 675	741 675	741 675	741 675	741 675	741 675	741 675	741 675	741 675	8 900 104
Service Charges: Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	13 167	13 167	13 167	13 167	13 167	13 167	13 167	13 167	13 167	13 167	13 167	13 167	158 000
Interest on Investments	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	1 000 000
Government Grants and Subsidies : Operating and capital	69 524 917	69 524 917	69 524 917	69 524 917	69 524 917	69 524 917	69 524 917	69 524 917	69 524 917	69 524 917	69 524 917	69 524 917	834 299 000
Other Income	7 938 065	7 938 065	7 938 065	7 938 065	7 938 065	7 938 065	7 938 065	7 938 065	7 938 065	7 938 065	7 938 065	7 938 065	95 256 784
Accumulated Surplus													-
TOTALS	**80 198 516**	**80 198 516**	**80 198 516**	**80 198 516**	**80 198 516**	**80 198 516**	**80 198 516**	**80 198 516**	**80 198 516**	**80 198 516**	**80 198 516**	**80 198 516**	962 382 190

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

Monthly Projections of Expenditure by Source

Expenditure by Source	july	august	september	october	november	december	january	february	march	april	may	june
Operating Expenditure												
Employee related costs wages and salaries	10 357 941	10 357 941	10 357 941	10 357 941	10 357 941	10 357 941	10 357 941	10 357 941	10 357 941	10 357 941	10 357 941	10 357 941
Employee related costs social contribution	2 107 117	2 107 117	2 107 117	2 107 117	2 107 117	2 107 117	2 107 117	2 107 117	2 107 117	2 107 117	2 107 117	2 107 117
Remuneration of Councillors	514 621	514 621	514 621	514 621	514 621	514 621	514 621	514 621	514 621	514 621	514 621	514 621
Bad debts	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500	299 500
Collection costs	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833	115 833
Depreciation	2 713 750	2 713 750	2 713 750	2 713 750	2 713 750	2 713 750	2 713 750	2 713 750	2 713 750	2 713 750	2 713 750	2 713 750
Repairs and maintenance	2 836 250	2 836 250	2 836 250	2 836 250	2 836 250	2 836 250	2 836 250	2 836 250	2 836 250	2 836 250	2 836 250	2 836 250
Inter-Departmental Charges												
Interest on external borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Redemption												
Bulk purchases	7 072 333	7 072 333	7 072 333	7 072 333	7 072 333	7 072 333	7 072 333	7 072 333	7 072 333	7 072 333	7 072 333	7 072 333
Grants & Subsidies paid	155 083	155 083	155 083	155 083	155 083	155 083	155 083	155 083	155 083	155 083	155 083	155 083
Contracted services												
General expenses - other (including abnormal expenses)	36 375 782	36 375 782	36 375 782	36 375 782	36 375 782	36 375 782	36 375 782	36 375 782	36 375 782	36 375 782	36 375 782	36 375 782
Loss on disposal of property, plant and equipment												
Total Operating Expenditure	**62 548 211**	**62 548 211**	**62 548 211**	**62 548 211**	**62 548 211**	**62 548 211**	**62 548 211**	**62 548 211**	**62 548 211**	**62 548 211**	**62 548 211**	**62 548 211**
Capital Expenditure												
Total asset from own funds	487 333	487 333	487 333	487 333	487 333	487 333	487 333	487 333	487 333	487 333	487 333	487 333
Total asset from grants & subsidies	41 461 500	41 461 500	41 461 500	41 461 500	41 461 500	41 461 500	41 461 500	41 461 500	41 461 500	41 461 500	41 461 500	41 461 500
Total Operating Expenditure	**41 948 833**	**41 948 833**	**41 948 833**	**41 948 833**	**41 948 833**	**41 948 833**	**41 948 833**	**41 948 833**	**41 948 833**	**41 948 833**	**41 948 833**	**41 948 833**
TOTAL EXPENDITURE	**104 497 044**	**104 497 044**	**104 497 044**	**104 497 044**	**104 497 044**	**104 497 044**	**104 497 044**	**104 497 044**	**104 497 044**	**104 497 044**	**104 497 044**	**104 497 044**

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.

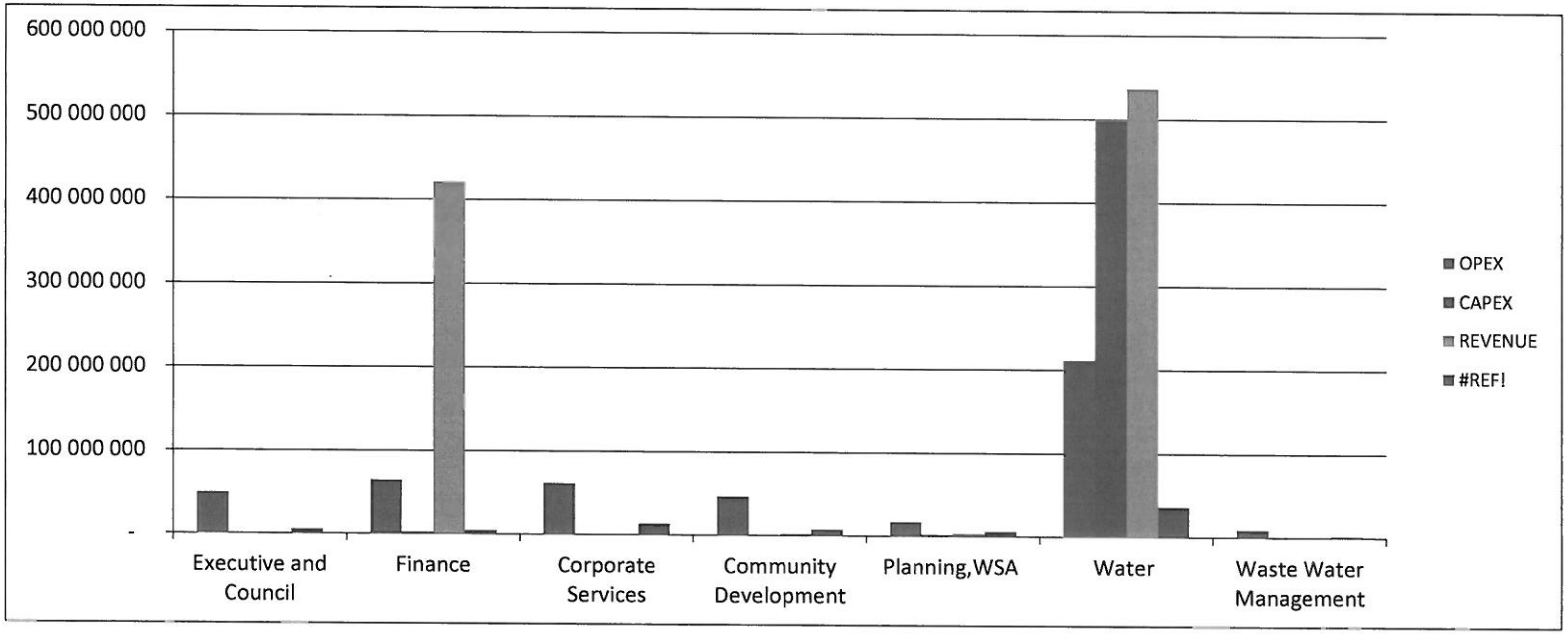
Annual Projections of Expenditure and Revenue per Vote

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 2016

Projections for expenditure and revenue by vote			
Department	**Operating Exp**	**CAPITAL EXP**	**REVENUE**
Executive and Council	49 240 686	-	-
Finance	64 387 885	2 050 000	420 720 784
Corporate Services	61 324 389	450 000	-
Community Development	46 565 399	-	1 815 000
Planning &WSA	16 934 067	2 181 000	3 113 000
Water	211 694 784	498 665 000	536 733 405
Waste Water Management	8 848 980	40 000	-
Total	**458 996 190**	**503 386 000**	**962 382 190**

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

Program driver	Indicator	No	Quarter 1 Target	Quarter 1 Actual	Quarter 1 Corrective Action	Quarter 2 Target	Quarter 2 Actual	Quarter 2 Corrective Action	Quarter 3 Target	Quarter 3 Actual	Quarter 3 Corrective Action	Quarter 4 Target	Quarter 4 Actual	Quarter 4 Corrective Action	Annual Target Score Ratio: 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)	Project	GFS Vote	Evidence reference
Planning	Final 2016/2017 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 2016/2017 WSDP submitted to Council for approval by 30 March 2016			Final 2016/2017 WSDP submitted to Council for approval by 30 June 2016			Final 2016/2017 WSDP submitted to Council for approval by 30 Jul 2016	Final 2016/2017 WSDP submitted to Council for approval by 15 Jul 2016	Final 2016/2017 WSDP submitted to Council for approval by 30 June 2016	Final 2016/2017 WSDP submitted to Council for approval by 15 June 2016	Final 2016/2017 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% 79.45% 280 125420			0.16% 79.61% 257 125677			0.24% 79.86% 386 126063			0.17% 80.04% 284 126347			0.63% 79.91% 1007 126147	0.70% 79.97% 1107 126247	0.76% 80.04% 1207 126347	0.82% 80.10% 1307 126447	0.89% 80.16% 1407 126547	WSDP	Water and Sanitation	Design report, interim report and or Engineers
Technical	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)	3	0.06% 79.33% 100 125240			0.06% 79.40% 100 125340			0.08% 79.49% 140 125480			0.09% 79.58% 150 125630			0.18% 79.45% 290 125430	0.24% 79.52% 390 125530	0.31% 79.58% 490 125630	0.37% 79.64% 590 125730	0.43% 79.71% 690 125830	WSDP		Design report, interim report and or Engineers
Technical	Number of water quality tests conducted as per the approved strategy	4	459			459			459			459			1816	1826	1836	1846	1856	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% 74.24% 500 117191			0.44% 74.68% 700 117891			0.76% 75.44% 1200 119091			0.95% 76.39% 1500 120591			2.34% 76.26% 3700 120391	2.40% 76.33% 3800 120491	2.47% 76.39% 3900 120591	2.53% 76.45% 4000 120691	2.59% 76.52% 4100 120791	WSDP		Design report, interim report and or Engineers
Technical	Percentage of households earning less than R1600 pm with access to free basic sanitation	6	0.31% 74.24% 500 117191			0.44% 74.68% 700 117891			0.76% 75.44% 1200 119091			0.95% 76.39% 1500 120591			2.34% 76.26% 3700 120391	2.40% 76.33% 3800 120491	2.47% 76.39% 3900 120591	2.53% 76.45% 4000 120691	2.59% 76.52% 4100 120791	Annexure B		Design report, interim report and or Engineers
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			12hrs	24hrs	48hrs	60hrs	72hrs	None	Water and Sanitation	Signed interruption and notice register
All	Percentage of a municipality's budget actually spent on identified projects for a particular financial year in terms of the municipality's IDP	9	20%			40%			70%			100%			80%	90%	100%	Maximum Score is 3	Maximum Score is 3	Annexure D	Executive and Council	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		Acknowledgement of reciept by MM's office

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		Acknowledgement of reciept by MM's office

National KPA: Municipal Financial viability and management

Balance Scorecard Perspective

Program driver	Indicator	No	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Target Score Ratio: 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)	Project	GFS Vote	Evidence reference
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 successfull appeals per quarter	15	0	0	0	0	2	1	0	Maximum score is 3	Maximum score is 3	None		Supply chain manage-ment 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
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 2016/17 budget submitted to Council for approval by specified date	19	Measured in the third quarter	Measured in the third quarter	Draft 2016/2017 Budget tabled to Council by 30 Mar 2016	Final 2016/2017 Budget tabled to Council by 30 June 2016	Final 2016/2017 Budget tabled to Council by 30 Jul 2016	Final 2016/2017 Budget tabled to Council by 15 Jul 2016	Final 2016/2017 Budget tabled to Council by 30 June 2016	Final 2016/2017 Budget tabled to Council by 15 June 2016	Final 2016/2017 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	15 April 2016	15 July 2016	30 August 2016	15 August 2016	30 July 2016	15 July 2016	01 July 2016	None		Acknowledgement 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 Action Plan Report
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%	80%	90%	100%	Maximum score is 3	Maximum score is 3	None		Budget report

National KPA: Local Economic Development

Balance Scorecard Perspective

Program driver	Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio	Project	Vote	Evidence

Prog dr		No	Target			Target			Target			Target			1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations		GFS 1	reference
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 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	Community Services	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		Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM
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		Annual Awarded list, Annual expenditure report
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			Final 2016/2017 HIV/AIDS Strategy submitted to Council by 31 July 2016	Final 2016/2017 HIV/AIDS Strategy submitted to Council by 15 July 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
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	To be measured in the second & fourth quarter			120			To be measured in the second & fourth quarter			120			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

National KPA: Good Governance & Public Participation
Balance Scorecard Perspective

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; Finance; Technical; Planning	Percentage of allocated grant funds spent	42	20%			40%			70%			100%			80%	90%	100%	Maximum score is 3	Maximum score is 3	None	Finances		Financial Statements; Ledger
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 3	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

National KPA: Municipal transformation and institutional development
Balance Scorecard Perspective

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				
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
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
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
Corporate	Percentage of the municipality's budget actually spent on implementing its Workplace Skills Plan	54	20%			40%			70%			100%			80%	90%	100%	Maximum score is 3	Maximum score is 3	None		Ledger certified by CFO or Financial Statements

6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

MIG BUDGET ALLOCATIONS PER REGIONAL SCHEME

Regional Scheme	% Overall	MIG 2015/2016	MIG 2015/16 (Committed funds)	Revised Allocations for new work (2015/2016)	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	16.70%	R 9 241 738							
eDumbe	1.50%	R 830 096	R 12 758 900	R 3 898 365					
uPhongolo	13.40%	R 7 415 527							
Nongoma	46.10%	R 25 511 625	R 10 199 501	R 27 652 888					
Ulundi	22.30%	R 12 340 764							
Phase 2 (New Infrastructure)	25.00%	R 55 339 750							
RUDIMENTARY									
Rudimentary Scheme (N)									
- Drilling bh's, testing, springs, hp's	2.50%	R 5 533 975	R 4 996 588	R 537 387					RAWS
Rudimentary Scheme (S)									
- Drilling bh's, testing, springs, hp's	7.50%	R 16 601 925	R 10 450 000	R 6 151 925					DLV
	10.00%	R 22 135 900							
INTERMEDIATE STAND ALONE SCHEMES									
MIG Funding	6.40%	R 13 635 900						R 79 000 000	ECA / DLV
	6.40%	R 13 635 900							R8.5m allocated to Sim Central
RWSS									
Nkonjeni RWSS	12.80%	R 16 671 674	R 7 100 000	R 9 571 674	R 9 571 674	100%			2015 req: R6m for 6 RWSS BHs; R12m for 5 BHs supply for Ulundi town
Usuthu RWSS	45.30%	R 48 723 725	R 10 000 000	R 38 723 725	R 38 723 725	100%	R 138 000 000		R12.6m to Sim East. R2321630 allocated from Coronation for retics
Mandlakhazi RWSS	13.50%	R 17 583 406	R 15 970 000	R 1 613 406	R 1 613 406	100%	R 57 000 000		R41 567 939 (GIBB) in total req. Phase1B & Phase2 for 2015/2016
Simdl East	2.80%	R 16 246 929	R -	R 16 246 929	R 16 246 929	100%			Rising main from Pongola to PS1 to start
Simdl Central	3.00%	R 12 407 424	R 12 173 734	R 233 690	R 233 690	100%			Gravity Main to start. R8.5m allocated from Int. Stand-alones
Simdl West	6.80%	R 18 856 827	R -	R 18 856 827	R 18 856 827	100%			Mangosuthu completed; WTW to start (Req. R25m)
Khambi	1.20%	R 4 362 969	R -	R 4 362 969	R 4 362 969	100%			RAWS requires R4m to complete (R2.8m allocated from Cor); Land Reform areas to follow (R13.5m)
Coronation (Enyathi)	4.70%	R 1 000 000	R 1 000 000	R 0	R 0	100%			Master Plan to be completed. R2.8m allocated to Khambi. R2321630 allocated to Usuthu for retics
eMondlo	9.70%	R 2 634 003	R 2 004 870	R 629 133	R 629 133	100%			Dam investigation to be done (RWSS on hold); R10m to Sim West
	55.00%	R 130 247 450		R 90 238 351			R 195 000 000	R 79 000 000	
median	5.75%								
Total Budget Available	96.40%	R 221 359 000							

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: 12/06/2015

Date Approved: ____________________

Signature: ____________________