



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
(SDBIP) 2013/14**



**ZULULAND DISTRICT MUNICIPALITY  
UMKHANDLU WESIFUNDA SASE ZULULAND**

---

## **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 2013/14 SDBIP
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

---

## **1. 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 2013/14 financial year was approved by Council on 29 May 2013. 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 2013/14 SDBIP**

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure by source (not required in terms of this Act);
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators of each vote;
- Detailed capital works plan broken down by ward over three years (Capital Plan – MIG)

These components of the SDBIP are discussed below.

---

## 2. MONTHLY PROJECTIONS OF REVENUE PER SOURCE

In terms of Section 15 of the MFMA, a municipality may, except where otherwise provided in this Act,

- incur expenditure only in terms of the approved Budget; and
- within the limits of the amounts appropriated for the different votes in the approved Budget.

One of the most important and basic priorities of a municipality is to collect all its revenue as budgeted for, failure to collect the revenue will undermine the municipality's ability to deliver services. The SDBIP contains the monthly projections of revenue to be collected per source for the 2013/14 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.

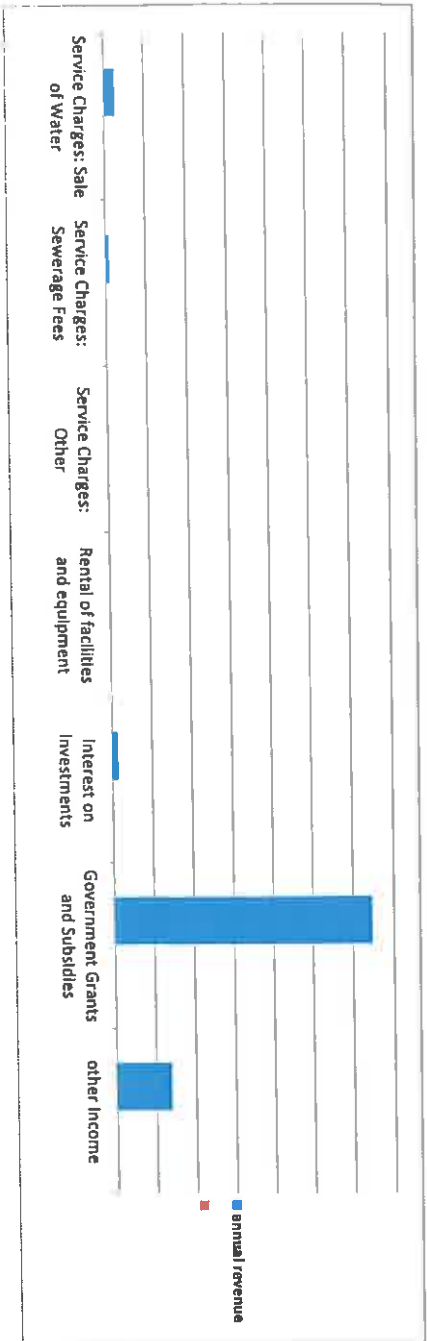
The revenue for the financial year 2013/14 is indicated below as follows:

### Monthly projections of total Revenue per Source

The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. In order to ensure realistic revenue projections and ultimately balanced budgets, the Zululand District Municipality has to have comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts.



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.





---

#### **4. MONTHLY PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE**

It is important to view expenditure in relation the 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.

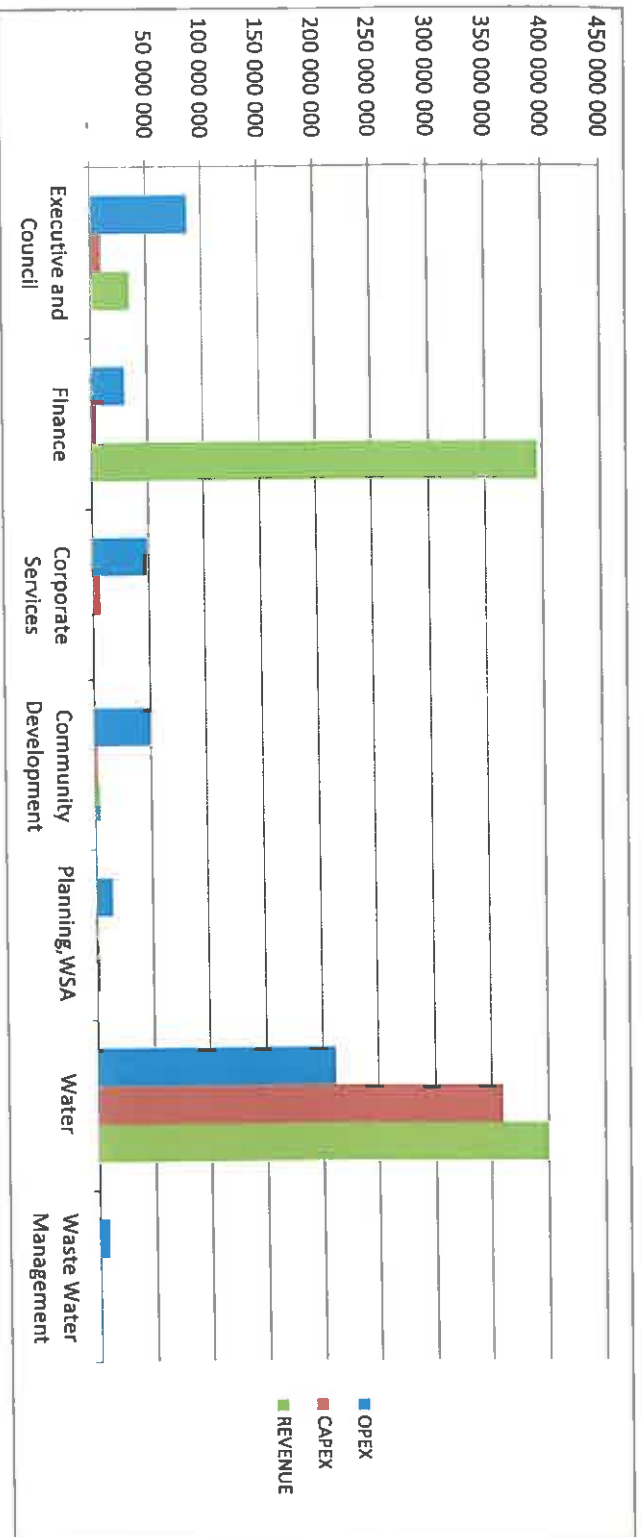
##### **Monthly Projections of Expenditure and Revenue per Vote**

Compares the planned revenue and expenditure for the year ended 30 June 2014. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

**Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the year  
ended 30 June 2014**

<b>Projections for expenditure and revenue by vote</b>	<b>Operating Exp</b>	<b>CAPITAL EXP</b>	<b>REVENUE</b>
<b>Department</b>			
Executive and Council	87 981 068	10 500 000	35 280 259
Finance	30 173 968	4 494 645	396 678 119
Corporate Services	48 694 832	6 432 954	-
Community Development	50 091 713	2 623 563	4 108 000
Planning & WSA	14 715 925	1 934 000	2 756 000
Water	212 304 394	361 443 241	400 513 515
Waste Water Management	8 465 118	-	519 527
<b>Total</b>	<b>452 427 018</b>	<b>387 428 402</b>	<b>839 855 420</b>

Chart - Monthly Projections 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.

Balance Scorecard Perspective: Customer

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Annual target	Quarter 1				Quarter 2				Quarter 3				Quarter 4				Project	GFS Vote	Evidence reference
							3	3	3	1	2	3	4	5	3	3	3	1	2	3	4	5			
P	Review and facilitate the District WSDP	Approved WSDP plan	output	1	31 May	30 Jun	-				-				-				None	Planning	Certified council resolution				
							0.90%	0.14%	0.35%	0.62%	0.70%	0.80%	0.90%	0.95%	1.00%	0.70%	0.80%	0.90%				0.95%	1.00%		
TS	Provide free basic water	Percentage of households with access to basic level of water (as per WSDP) (Recalculation-new household connections)	output	2	91952	93238	64.51%	65.41%	65.55%	65.90%	66.52%	67.22%	68.02%	68.92%	69.87%	70.87%	71.86%	72.86%	73.86%	74.86%	75.86%	Annexure A	Annexure A	Design report, interim report and/or Engineers certificate of completion	
							1286	200	500	886	1206	1246	1286	1326	1372	101260									
TS	Improve access to free water	Percentage of households earning less than R1100 pm with access to free water (Note: Ruddimentary)	output	3	91952	93488	65.51%	66.48%	67.00%	67.49%	68.04%	69.81%	71.68%	72.09%	74.16%	76.33%	77.33%	78.33%	79.33%	80.33%	81.33%	Annexure A	Annexure A	Design report, interim report and/or Engineers certificate of completion	
							1536	750	700	786	566	576	586	596	606										
TS	Improve water quality	Number of water quality tests as per the approved strategy	output	4	1735	1836	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	4.60%	None	None	Sample test results as certified by the lab		
							459	819	1377	1816	1826	1836	1846	1856											
TS	Provide free basic sanitation services	Percentage of households with access to basic level of sanitation (as per WSDP)	output	5	89902	96502	63.07%	67.67%	68.37%	69.97%	71.57%	72.07%	72.67%	73.37%	74.17%	75.07%	75.07%	75.07%	75.07%	75.07%	Annexure B	Annexure B	Design report, interim report and/or Engineers certificate of completion		
							1000	2300	2300	2300	900	950	1000	1050	1100										

0000002052010 AND 0000002052210 Water and Sanitation



ZULULAND DISTRICT MUNICIPALITY SDBIP FOR 2012/13

Co	Create awareness of hazards and disasters	Number of DM awareness campaigns scheduled per quarter	output	13	57	12	3	6	9	4	5	10	12	14	None	Minutes confirming reports tabled and feedback reports Council resolution and plan
Co	Review and facilitate the district Disaster Management plan	Approved DM Plan	output	14	31-May	30 June	.	.	.	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	

Executive and Council



Program driver	Objective	Indicator	Ind. Type	No	Baseline	Annual target	Quarter					Project	Evidence reference			
							1	2	3	4	5					
Co	Review and facilitate the Municipal airport management plan	Airport plan submitted to MM by specified date	output	15	-	30 June	3	3	3	1	2	3	4	5	None	Certified council resolution and plan
							25%	50%	75%	80%	90%	100%	15 June 2014	01 June 2014		
Co	Review and facilitate the Municipal airport management plan	Implement identified activities from the airport plan	output	16	120%	100%	3	3	3	1	2	3	4	5	None	Implementation report and minutes
							25%	50%	75%	80%	90%	100%	31 July 2014	15 July 2014		
Financial Implication													R 1 803 319 361.98			

901601710  
901717652

### National KPA: Municipal financial viability and management

#### Balance Scorecard Perspective: Finances

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Annual target	Quarter					Project	GFS Vote	Evidence reference		
							1	2	3	4	5					
F	Improve revenue collection	Outstanding service debtors recovery rate to revenue	Output	17	0.9	0.25	3	3	3	1	2	3	4	5	None	Annual Financial Statements & Sec 71 Reports
F	Improve supply chain application	Number of successful appeals	Output	18	0	0	3	3	3	0	0	0	0	0	None	Supply chain management report
F	Process payments in time	Processing time of invoices	Output	19	1	30 days	3	3	3	60	45	30	15	7	None	Creditors report
F	Complete and submit accurate annual financial statements	Review and submit Financial Statements	Process	20	31-Aug	31-Aug	3	3	3	30-Oct-13	15-Oct-13	31-Aug	24-Aug-13	15-Aug-13	None	AG receipt
F	Complete and submit accurate annual financial statements within the specified time period	Unqualified audit opinion	Output	21	Unqualified	Unqualified	3	3	3	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	None	AG audit report
F	Budget for ZDM annually	Approved final budget	Output	22	31-May	31-May	3	3	3	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	Council resolution and final budget approval

ances

ZULULAND DISTRICT MUNICIPALITY SDBIP FOR 2012/13

F	Have an effective Auditing Function	Audit committee meetings scheduled	Output	23	4	4	30-Sep-14	30-Dec-14	30-Mar-14	30-Jul-14	15-Jul-13	30-Jun-14	15-Jun-14	01-Jun-14	None	Approved Minutes to meetings
MM	Report timely and accurately	SDBIP reports approved by specified date	Outputs	58	-	4	30-Sep-12	31-Dec-12	31-Mar-14	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	Council Resolution

Fi

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Annual target	Quarter 1					Quarter 2					Quarter 3					Quarter 4					Project	Evidence reference
							1	2	3	4	5	1	2	3	4	5	1	2	3	4	5	1	2	3	4	5		
F	Have an effective Auditing Function	% of audit queries addressed from the AG report	Output	24	100%	75%	75%	75%	75%	75%	55%	65%	75%	90%	100%	None	Internal and external report											
F	Develop a Financial Plan (i.e. Budget Process and Time Table)	Approved financial plan	Output	25	29-May	30-Jun	.	.	.	.	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	IDP resolution											
F	Increase the cost coverage ratio	Cost Coverage ratio	Output	26	25.24	3	3	3	3	1	2	3	4	5	None	Annual Financial Statements & Sec 71 Reports												
F	Increase the debt coverage ration	Debt Coverage Ratio	Output	27	10	3	3	3	3	1	2	3	4	5	None	Annual Financial Statements & Sec 71 Reports												
F	Provide sufficient cash resources	% operating budget funded from cash	Output	28	100%	96%	96%	96%	96%	92%	94%	96%	96%	100%	None	Investments and monthly operating expenditure												
F	Report timely and accurately	Approved annual report	Output	29	29-Mar	31-Mar	.	.	28 March 2014	.	.	.	.	.	None	Certified council minutes and annual report												
F	Produce accurate statements	% of accounts adjustments effected	Output	30	.	3%	3%	3%	3%	1%	2%	3%	4%	5%	None	Financial report												
F	Keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to strategy	Output	31	60	60 days	60	60	60	40	50	60	65	70	None	Investments report												
F	Align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	Output	32	100%	95%	95%	95%	95%	90%	95%	100%			None	Budget report												
Financial Implication																					Nil							

ZULULAND DISTRICT MUNICIPALITY SDBIP FOR 2012/13

National KPA: Local Economic Development

Balance Scorecard Perspective: Learning and growth

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Annual target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Project	GFS Vote	Evidence reference
							1	2	3	1	2	3	1	2	3	1	2	3			
CD	Co-Ordinated and Integrated Regional Economic Development	Approved LED Strategy	Output	33	1 Jun	30 June	-	-	-	-	-	-	-	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	ZDM 1140/2012	Approved LED strategy, Certified Council Minutes	
CD	Co-Ordinated and Integrated Regional Economic Development	Number of tourism awareness and training workshops held	Output	34	-	8	2	4	6	8	10	12	None	None	None	None	None	None	None	Tourism portfolio committee approved minutes and awareness and training reports	
MM7	Co-Ordinated and Integrated Regional Economic Development	Number of jobs created through LED initiatives and capital projects	Outputs	35	419	200	50	100	150	200	250	300	Annexure E	Annexure E	Annexure E	Annexure E	Annexure E	Annexure E	Annexure E	Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM	
CD	Increase implementation capacity	Number of submitted LED Business plans	Outputs	36	11	8	1	2	3	4	6	B	None	None	None	None	None	None	None	Receipt of BP from funder, signage or mail	
CD	Effectively co-ordinate LED in the District	Number of LED ward projects implemented	Outputs	38	-	4	-	-	-	-	-	-	LED ward projects	100	150	200	230	260	LED ward projects	Annual Awarded list, Annual expenditure report	

Community Services

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Annual target	Quarter 1			Quarter 2			Quarter 3			Quarter 4					Project	Evidence reference
							1	2	3	1	2	3	1	2	3	4	5					
CS	Plan and implement institutional measures that would reduce the impact of HIV/AIDS	Approved HIV/AIDS Strategy	Outputs	39	28-Jun	30-Jun	.	.	.	.	.	.	.	.	.	.	.	.	.	None	Approved strategy and minutes to the meeting	
CS	Create HIV/AIDS awareness and education	Number of HIV/AIDS awareness campaigns held	Outputs	40	11	12	4	8	12	10	14	16	18	20	None	None	Attendance register, certified minutes and reports					
CS	Access sufficient resources to implement Youth and Gender Programmes	Number of submitted Youth & Quality of life business plans	Outputs	41	6	4	2	4	6	5	7	8	10	12	None	None	signoff doc or response mail					
CS	Strategically plan development and empowerment initiatives for youth and gender	Approved youth and strategy	Outputs	42	28-Jun	30-Jun	.	.	.	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	None	Approved strategy and minutes to the meeting					
CS	Strategically plan development and empowerment initiatives for youth and gender	Quality of life strategy submitted to MM	Outputs	new		01-Jul	.	.	.	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	None						
CS	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of District Youth Council Meetings held	Outputs	43	1	4	2	4	6	4	6	8	10	12	None	None	Minutes of meetings					
CS	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of quality of life Council Meetings held	Outputs	new			2	4	6	4	6	8	10	12								
CS	Reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Community Capacity Building Programmes	Outputs	44	\$10	500	125	125	125	105	115	125	135	145	None	None	Monthly signed registers and reports					

Community Services

ZULULAND DISTRICT MUNICIPALITY SDBIP FOR 2012/13

Financial Implication																
CS	Implement food production compliance	Number of food production site inspection reports	Outputs	45	-	12	24	36	12	20	35	48	52	60	Agriculture - LED	Approved inspection reports
CS	Enhance mortuary compliance	Number of mortuary inspection reports	Outputs	46	-	12	3	6	9	8	10	12	14	16	None	Approved inspection reports

3 000 000  
R 500 000

National KPA: Good Governance & Public Participation

Balance Scorecard Perspective: Learning and Growth

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Annual target	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Project	GFS Vote	Evidence reference
							1	2	3	1	2	3	1	2	3	4	5				
MM	Improve community and stakeholder participation	Approved communication strategy	Outputs	48	-	30-Jun	-	-	-	-	-	-	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	Executive and Council	Council minutes	
ALL	Spend grant funding	Percentage of allocated grant funds spent	Outputs	49	100%	100%	20%	40%	70%	85%	90%	100%	85%	90%	100%	-	-	None	Finances	Financial Statements	
F	Improve governance	Approved fraud prevention strategy	Outputs	50	-	30-Jun	-	-	-	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	None	None	Executive and Council	Council minutes		
MM	Manage performance effectively	Number of signed Sec 57 performance agreements	Outputs	51	-	100%	100%	-	-	-	-	-	-	-	-	-	-	None	Executive and Council	Signed performance agreements, Council resolution	
MM	Maintain Institutional Capacity to render Municipal Services	Number of critical posts filled in relation to program	Outputs	52	-	100%	60%	70%	80%	85%	90%	100%	85%	90%	100%	-	-	None	Executive and Council	Human resource reports	
F	Mitigate risks	Approved risk management plan	Outputs	53	-	30-Jun	-	-	-	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	None	None	Finances	Minutes to meeting		
Financial Implication																					

R 5 340 000

83 000 000

**National KPA: Municipal transformation and institutional development**  
**ZULULAND DISTRICT MUNICIPALITY SDBIP FOR 2012/13**

**Balance Scorecard Perspective: Internal Processes**

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Annual target	Quarter					Project	GFS Vote	Evidence reference		
							1	2	3	4	5					
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Number of stakeholder alignment meetings	Output	54	25	12	2	4	6	4	10	12	None	Minutes of meeting		
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Date of submission of Framework Plan to Council for adoption	Output	55	30 Sep	30 Sep 2012	30 Sep 2012	.	.	.	.	.	None	Council Resolution, Minutes of meeting		
P	Effective spatial development	Date of submission of reviewed Spatial Development Framework to Council	Output	56	.	30-Jun	.	.	.	.	.	.	None	Council Resolution, Minutes of meeting		
P	Encourage participation in IDP process, ensure alignment with Local Municipalities	Adopted Integrated Development plan	Outputs	57	31-May	30-Jun	.	.	.	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	Council resolution
P	To ensure an up to date municipal website	Reviewed website changes submitted to MM	new	new	.	.	Identify areas for review by 30 Sept 2014	Briefing with service provider by 30 Decr 2014	Draft changes on website submitted to MM by 30 Mar 2014	Final changes on website submitted to MM by 30 Jul 2014	Final changes on website submitted to MM by 15 Jul 2014	Final changes on website submitted to MM by 30 Jun 2014	Final changes on website submitted to MM by 15 Jun 2014	Final changes on website submitted to MM by 30 May 2014	None	proof of receipt by MM office, Council resolution
P	To determine and manage risk associated with impact of migration on service delivery in the district	Migration Study submitted to MM	new	new	.	.	Identify areas for review by 30 Sept 2014	Comments from identified stakeholders incorporated by 30 Decr 2014	Draft Migration Study discussed with MM by 30 Mar 2014	Final Migration Study discussed with MM by 30 Jul 2014	Final Migration Study discussed with MM by 15 Jul 2014	Final Migration Study discussed with MM by 30 Jun 2014	Final Migration Study discussed with MM by 15 Jun 2014	Final Migration Study discussed with MM by 30 May 2014	None	proof of receipt by MM office
P	To effectively deal with development and environmental applications in line with legislation	% of environmental applications dealt with within 30 days	new	new	.	.	100% of received applications dealt within 30 days	100% of received applications dealt within 30 days	100% of received applications dealt within 30 days	60% of received applications dealt within 30 days	70% of received applications dealt within 30 days	80% of received applications dealt within 30 days	90% of received applications dealt within 30 days	100% of received applications dealt within 30 days	None	letters of response from ZDM faxed to applicant



Co	Application of Policies & bylaws	Employee Assistance Programme submitted to MM	Outputs	\$9	.	30-Jun	.	.	.	.	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	Minutes of meeting, approved programme
Co	Application of Policies & bylaws	Corporate services related policies submitted to MM	Outputs	60	.	30-Jun	.	.	.	.	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014	None	

ZULULAND DISTRICT MUNICIPALITY SDBIP FOR 2012/13

Program driver	Objective	Indicator	Ind. Type	No	Baseline	Annual target	Quarter 1			Quarter 2			Quarter 3			Quarter 4					Project	GFS Vote	Evidence reference
							1	2	3	1	2	3	1	2	3	4	5						
MM	Implement and Manage Employment Equity	Number of people from employment equity target groups employed in three highest levels of Management	Outputs	51	3	100%	20%	40%	60%	80%	90%	100%						None	Executive and Council	ET report and minutes to meeting			
Co	Maintain Institutional Capacity to render Municipal Services	Workplace skills plan submitted to Local Labour Forum	Outputs	52	.	30-Jun	.	.	.	31 July 2014	15 July 2014	30 June 2014	15 June 2014	01 June 2014			None	Executive and Council	LLF Resolution, Signed Minutes				
Co	Maintain Institutional Capacity to render Municipal Services	Municipal Budget spent on Skills Development Plan	Outputs	53	100%	95%	20%	40%	70%	85%	95%	100%					None	Executive and Council	Ledger certified by CFO or Financial Statements				
Co	Maintain Institutional Capacity to render Municipal Services	Implemented budgeted activities in the Workplace skills plan	Outputs	54	.	95%	20%	40%	70%	90%	95%	100%					None	Executive and Council	Ledger certified by CFO or Financial Statements				
Financial Implication																					nil		

---

**6. DETAILED CAPITAL WORKS PLAN**

MIG BUDGET ALLOCATIONS PER REGIONAL SCHEME

Regional Scheme	% Overall	MIG 2013/2014	MIG 2013/14 (Committed funds)	RBIG 2013/14	MWIG 2013/14	MIG 2014/2015	RBIG 2014/15	MWIG 2014/15	WARD INFORMATION
<b>Budget Allocation</b>		<b>R 261 545 000</b>	<b>R 261 545 000</b>	<b>R 55 341 000</b>	<b>R 37 000 000</b>	<b>R 221 622 000</b>	<b>R 55 000 000</b>	<b>R 39 000 000</b>	
<b>SANITATION</b>									
AbaQulusi	11.70%	R 6 120 153	R 6 120 153						
eDunbe	1.00%	R 523 090	R 523 090						
uPhongolo	5.60%	R 2 929 304	R 2 929 304						
Nongoma	44.60%	R 23 329 814	R 23 329 814						
Ulundi	37.10%	R 19 406 639	R 19 406 639						
<b>Phase 2 (New Infrastructure)</b>	<b>20.00%</b>	<b>R 52 309 000</b>	<b>R 52 309 000</b>			<b>R 44 324 400</b>			
AbaQulusi	9.46%	R 1 237 758	R 1 237 758						
eDunbe	22.23%	R 2 907 223	R 2 907 223						
uPhongolo	20.61%	R 2 695 274	R 2 695 274						
Nongoma	21.23%	R 2 776 337	R 2 776 337						
Ulundi	26.46%	R 3 460 659	R 3 460 659						
<b>Phase 3 (Replacement Programme)</b>	<b>5.00%</b>	<b>R 13 077 250</b>	<b>R 13 077 250</b>					<b>R 11 091 100</b>	
<b>RUDIMENTARY</b>									
<b>Rudimentary Scheme (N)</b>									
- Drilling bhs, testing, springs, hps	1.00%	R 2 615 450	R 2 615 450			R 2 216 220			
- Rudimentary schemes	3.00%	R 7 846 350	R 7 846 350			R 6 648 660			
<b>Rudimentary Scheme (S)</b>									
- Drilling bhs, testing, springs, hps	1.00%	R 2 615 450	R 2 615 450			R 2 216 220			
- Rudimentary schemes	5.00%	R 13 077 250	R 13 077 250			R 11 081 100			
	<b>10.00%</b>	<b>R 26 154 500</b>	<b>R 26 154 500</b>			<b>R 22 162 200</b>			
<b>INTERMEDIATE STAND ALONE SCHEMES</b>									
RBIG funding	10.00%	R 26 154 500	R 26 154 500		R 37 000 000	R 22 162 200	R 55 000 000	R 39 000 000	
	<b>10.00%</b>	<b>R 26 154 500</b>	<b>R 26 154 500</b>			<b>R 22 162 200</b>			
<b>RWSS</b>									
<b>Nkonjeni RWSS</b>	9.96%	R 14 321 747	R 14 321 747			R 12 135 633			4.6,13,16
<b>Usuthu RWSS</b>	46.51%	R 18 490 473	R 18 490 473			R 56 691 130			1,2,4,16,19,9,15,2
<b>Mandlakhazi RWSS PH 3</b>	12.56%	R 18 061 348	R 18 061 348	R 6 928 000		R 15 304 410			1,2,3,4
<b>Gqeberha: Emergency</b>	0.16%	R 232 763	R 2 500 000			R 197 234			
<b>Simdi East</b>	2.42%	R 3 475 109	R 15 000 000			R 2 944 658			2
<b>Simdi Central</b>	2.78%	R 4 006 172	R 12 000 000			R 3 394 658			
<b>Simdi West</b>	6.53%	R 9 388 317	R 22 235 234			R 7 955 257			
<b>Khambi</b>	3.33%	R 4 790 949	R 4 790 949			R 4 059 644			
<b>Coronation (Enyathi)</b>	6.23%	R 8 965 231	R 6 000 000			R 7 596 752			
<b>eMondolo</b>	9.53%	R 13 704 641	R 23 450 000			R 11 612 724			NV23
	<b>55.00%</b>	<b>R 143 849 750</b>	<b>R 143 849 750</b>			<b>R 121 892 100</b>	<b>R 55 000 000</b>	<b>R 39 000 000</b>	
	median 6.38%								
<b>Total Budget Available</b>	<b>100.00%</b>	<b>R 261 545 000</b>	<b>R 261 545 000</b>			<b>R 221 622 000</b>			

---

**PROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY  
AND BUDGET IMPLEMENTATION PLAN FOR YEAR ENDED 30 JUNE 2014.**

The Zululand District Municipality's SDBIP for the year ended 30 June 2014 has been reviewed and approved by the Honorable Mayor: Cllr. V.Z KaMagwaza Msibi as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

**Date received:**

30/05/2013

**Date Approved:**

04/06/2013

**Signature:**

V.Z. KaMagwaza Msibi