

The image features the coat of arms of Zululand District Municipality as a background. The coat of arms is a shield-shaped emblem. At the top is a sun with red rays. Below the sun is a leopard's head with a yellow and black spotted pattern. In the center of the shield is an elephant's head with white tusks, set against a blue background. The shield is flanked by two black birds with large beaks. At the bottom of the shield is a golden bowl or basket. Below the shield is a banner with the Zulu motto "INDUBEKELA PHAMBILI".

ZULULAND DISTRICT MUNICIPALITY
DRAFT SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN
2010/11 FINANCIAL YEAR

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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 Tabled Budget for the 2009/10 financial year was approved by Council on 31 March 2010, following an extensive public participation process to compile the Integrated Development Plan.

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.

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 quarterly 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.

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.

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.

The key components of the 2010/11SDBIP

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;
- 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.

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 2010/11 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 2010/11 is indicated below as follows:

Chart 1: 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. As shown in this chart more revenue is received from National grants and Provincial grants and slightly on services rendered by the municipality, this is because Zululand is dominated by rural areas and low income groups households.

Monthly projections of revenue by source
for Zutoland District Municipality for the year 2010/11

Monthly Projections of Revenue by Source

Revenue by Source	BUDGET		July		August		September	
	TOTAL BUDGET	Target	Actual	Target	Actual	Target	Actual	
Service Charges: Sale of Water	15,105,369	1,258,781	1,258,781	1,258,781	1,258,781	1,258,781		
Service Charges: Sewerage Fees	4,763,387	396,949	396,949	396,949	396,949	396,949		
Service Charges: Other	-	-	-	-	-	-	-	
Rental of facilities and equipment	-	-	-	-	-	-	-	
Interest on Investments	9,270,000	772,500	772,500	772,500	772,500	772,500		
Government Grants and Subsidies	430,382,000	107,595,500	107,595,500	-	-	-	-	
Other Income	-	-	-	-	-	-	-	
Accumulated Surplus	71,405,540	5,957,128	5,957,128	5,957,128	5,957,128	5,957,128		
TOTALS	631,006,296	116,980,908	116,980,908	6,386,368	6,386,368	6,386,368	-	

Monthly projections of revenue by source
for Zululand District Municipality for the year 2010/11

Monthly Projections of Revenue by Source

Revenue by Source	October		November		December	
	Target	Actual	Target	Actual	Target	Actual
Service Charges: Sale of Water	1,258,781		1,258,781		1,258,781	
Service Charges: Sewerage Fees	396,849		396,849		396,849	
Service Charges: Other	-		-		-	
Rental of facilities and equipment	-		-		-	
Interest on Investments	772,500		772,500		772,500	
Government Grants and Subsidies	107,595,500					
Other Income	-		-		-	
Accumulated Surplus	5,957,128		5,957,128		5,957,128	
TOTALS	118,090,858		8,385,358		8,385,358	

Monthly projections of revenue by source
for Zululand District Municipality for the year 2010/11

Monthly Projections of Revenue by Source

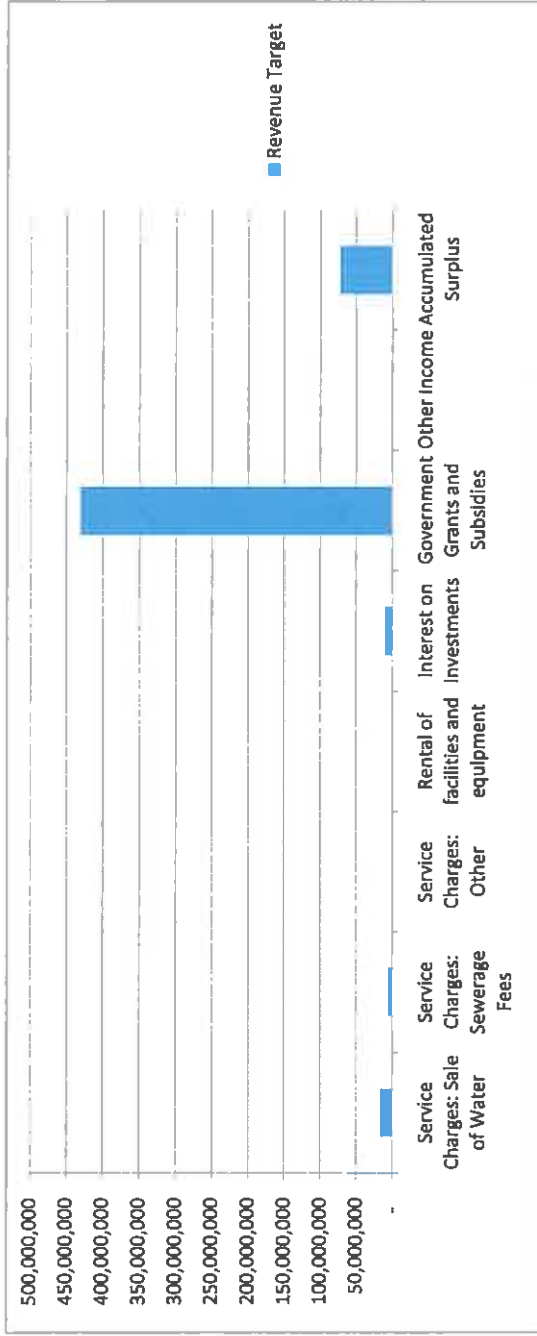
Revenue by Source	January		February		March	
	Target	Actual	Target	Actual	Target	Actual
Service Charges: Sale of Water	1,258,781		1,258,781		1,258,781	
Service Charges: Sewerage Fees	396,949		396,949		396,949	
Service Charges: Other	-		-		-	
Rental of facilities and equipment	-		-		-	
Interest on Investments	772,500		772,500		772,500	
(Government Grants and Subsidies	107,595,500		-		-	
Other Income	-		-		-	
Accumulated Surplus	5,957,128		5,957,128		5,957,128	
TOTALS	115,980,888		6,386,308		6,386,368	

Monthly projections of revenue by source
for Zululand District Municipality for the year 2010/11

Monthly Projections of Revenue by Source

Revenue by Source	April		May		June		Totals	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Charges, Sale of Water	1,258,781		1,258,781		1,258,781		15,105,389	
Service Charges: Sewerage Fees	398,948		398,948		398,949		4,783,387	
Service Charges: Other	-		-		-		-	
Rental of facilities and equipment	-		-		-		-	
Interest on Investments	772,500		772,500		772,500		9,270,000	
Government Grants and Subsidies	107,595,500		-		-		430,382,000	
Other Income	-		-		-		-	
Accumulated Surplus	5,957,128		5,957,128		5,957,128		71,488,640	
TOTALS	115,980,868		8,386,388		8,386,388		631,008,298	

Chart Revenue by Source



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

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.

Chart 2: Monthly Projections of Expenditure and Revenue per Vote

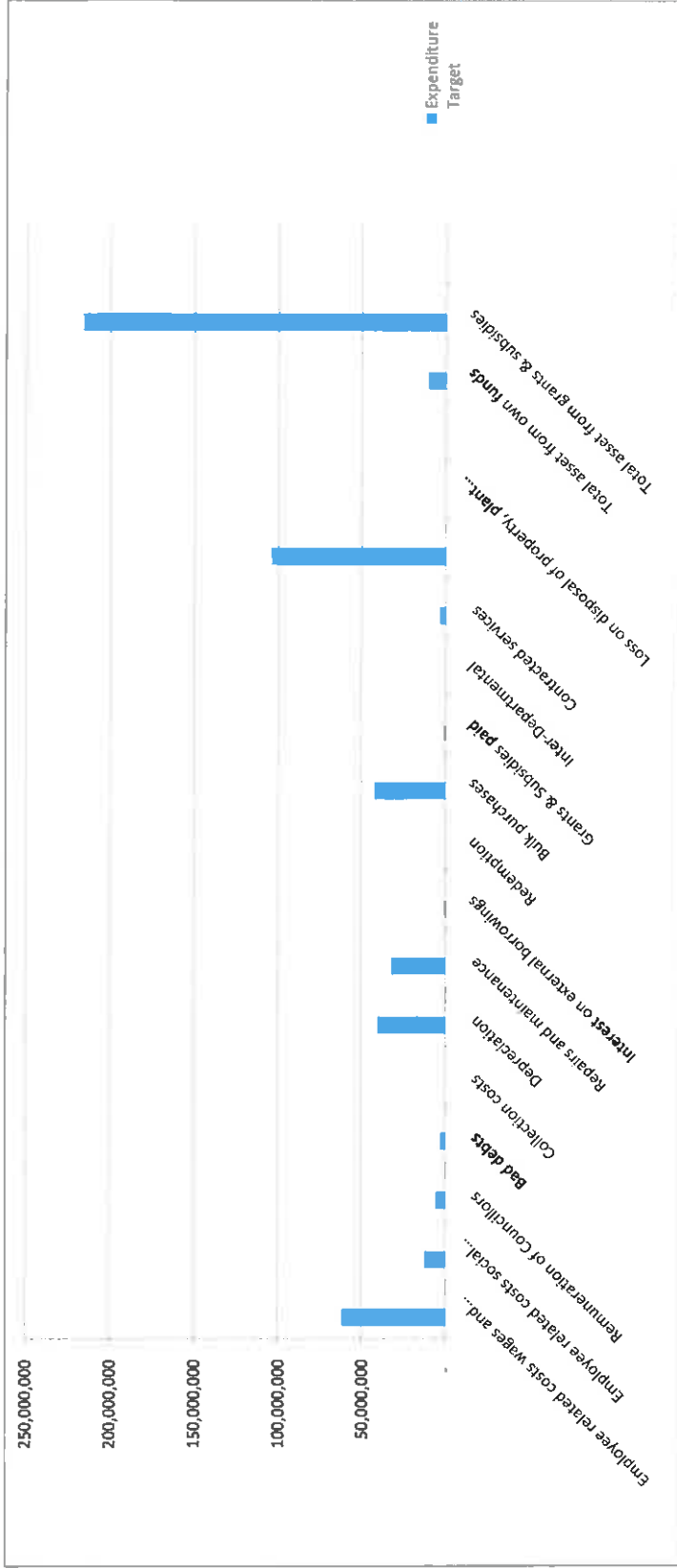
Compares the planned revenue and expenditure for the 2010/11 financial year. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

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.

Chart Expenditure by Source



Monthly Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year 2010/11

Department	APPROVED BUDGET			July					
	Operating Exp	Capital Exp	Revenue	Operating Exp	Actual Opex	Capital Exp	Actual	Revenue	Actual
Executive and Council	73,859,852	-	-	8,163,321	-	-	-	-	-
Finance	14,874,748	2,050,000	280,425,540	1,222,885	-	170,833	-	58,252,128	-
Corporate Services	21,120,047	842,272	-	1,780,004	-	70,189	-	-	-
Community Development	40,214,121	178,000	1,949,000	3,351,177	-	14,987	-	-	-
Planning & WSA	21,888,518	3,231,000	12,224,000	1,822,377	-	269,250	-	3,056,000	-
Water	125,215,513	219,739,000	236,573,862	10,434,826	-	18,311,553	-	1,618,580	-
Waste Water Management	7,815,228	-	433,784	858,802	-	-	-	38,148	-
Total	304,888,028	226,038,272	531,008,296	25,414,002	-	18,838,823	-	62,963,858	-

Monthly Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year 2010/11

Department	August			September		
	Operating Exp	Capital Exp	Actual	Operating Exp	Capital Exp	Actual
Executive and Council	8,183,321	-	-	8,183,321	-	-
Finance	1,222,885	170,833	5,857,128	1,222,885	170,833	5,857,128
Corporate Services	1,760,004	70,188	-	1,760,004	70,188	-
Community Development	3,351,177	14,887	-	3,351,177	14,887	-
Planning & WSA	1,822,377	268,250	-	1,822,377	268,250	-
Water	10,434,828	18,311,583	1,819,580	10,434,828	18,311,583	55,804,330
Waste Water Management	659,602	-	36,148	659,602	-	36,148
Total	25,414,002	18,530,523	7,812,857	25,414,002	18,530,523	61,657,807

Monthly Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year 2010/11

Department	October			November		
	Operating Exp	Actual Opex	Capital Exp / Actual	Operating Exp	Capital Exp	Actual
Executive and Council	8,163,321		-	8,163,321	-	
Finance	1,222,895		170,833	1,222,895	170,833	5,927,126
Corporate Services	1,760,004		70,189	1,760,004	70,189	
Community Development	3,351,177		14,667	3,351,177	14,667	
Planning & WSA	1,822,377		289,250	1,822,377	289,250	
Water	10,434,828		18,311,583	10,434,828	18,311,583	55,804,330
Waste Water Management	659,602		-	659,602	-	36,148
Total	25,414,002	-	18,836,523	25,414,002	18,836,523	61,667,607

Monthly Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year 2010/11

Department	December			January		
	Operating Exp	Capital Exp	Actual	Operating Exp	Capital Exp	Actual
Executive and Council	6,183,321	-	-	6,183,321	-	-
Finance	1,222,895	170,833	5,827,128	1,222,895	170,833	5,827,128
Corporate Services	1,780,004	70,189	-	1,780,004	70,189	-
Community Development	3,351,177	14,867	-	3,351,177	14,867	-
Planning & WSA	1,822,377	289,250	-	1,822,377	289,250	-
Water	10,434,828	18,311,583	1,819,580	10,434,828	18,311,583	1,619,580
Waste Water Management	659,802	-	38,149	659,802	-	38,149
Total	25,414,002	18,636,523	7,582,857	25,414,002	18,636,523	82,983,857

Monthly Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year 2010/11

Department	February		Revenue	Actual
	Operating Exp	Capital Exp		
Executive and Council	9,183,321	-		
Finance	1,222,886	170,833	5,857,128	
Corporate Services	1,780,004	70,188		
Community Development	3,351,177	14,987		
Planning & WSA	1,822,377	288,250		
Water	10,434,826	18,311,583	1,619,580	
Waste Water Management	658,002	-	36,148	
Total	25,414,002	18,839,523	7,612,857	-

Monthly Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year 2010/11

Department	Operating Exp		March		Revenue	Actual
	Operating Exp	Actual Opex	Capital Exp	Actual		
Executive and Council	6,183,321					
Finance	1,222,895		170,833		5,857,128	
Corporate Services	1,780,004		70,188			
Community Development	3,351,177		14,867			
Planning & WSA	1,822,377		288,250			
Water	10,434,028		18,311,583		55,804,330	
Waste Water Management	859,802				36,148	
Total	25,414,002		18,836,523		61,897,807	

Monthly Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year 2010/11

Department	Operating Exp		Capital Exp		Revenue	
	Actual	Exp	Actual	Exp	Actual	Exp
Executive and Council		6,183,321		-		
Finance		1,222,895		170,833		58,252,128
Corporate Services		1,780,004		70,188		
Community Development		3,351,177		14,887		1,348,000
Planning & WSA		1,822,377		288,250		3,056,000
Water		10,434,626		16,311,583		1,619,580
Waste Water Management		659,802		-		36,148
Total		28,114,002		16,636,523		64,312,657

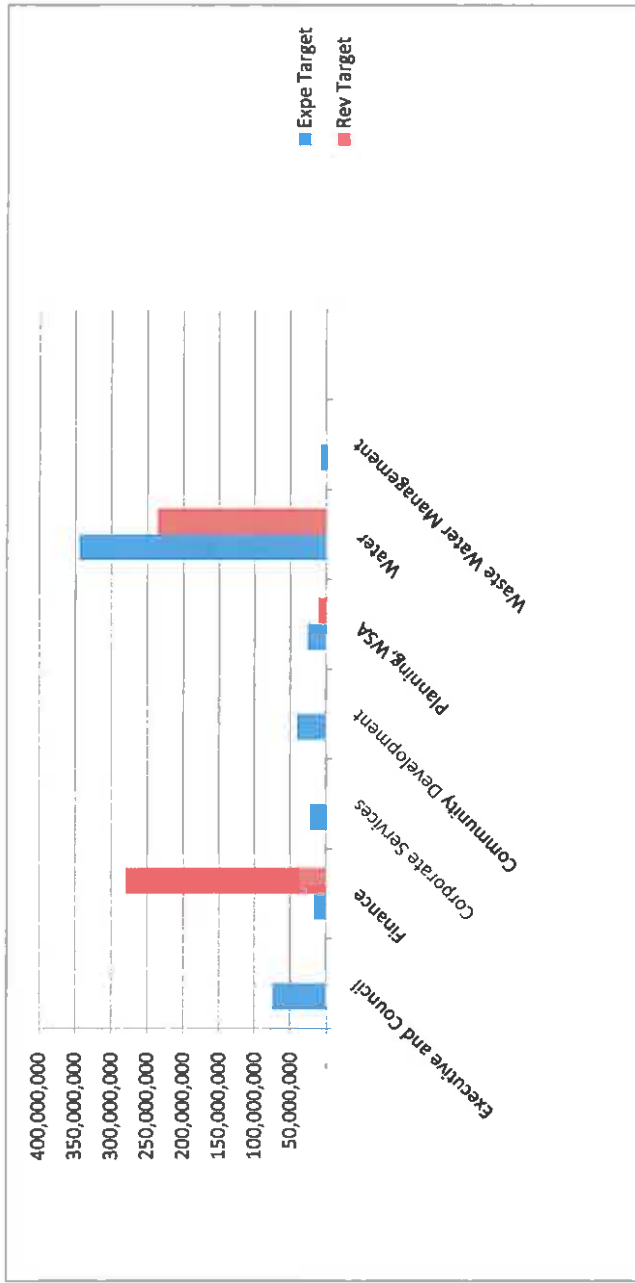
Monthly Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year 2010/11

Department	Operating Exp		May		Revenue	Actual
	Operating Exp	Actual Opex	Capital Exp	Actual		
Executive and Council	6,183,321		-			
Finance	1,222,886		170,833		5,857,128	
Corporate Services	1,780,004		70,188			
Community Development	3,351,177		14,867			
Planning & WSA	1,822,377		289,250			
Water	10,434,029		18,311,583		1,618,580	
Waste Water Management	859,802		-		36,148	
Total	23,414,002		19,836,523		7,612,837	

Monthly Projections of Expenditure & Revenue by Vote
for Zululand District Municipality for the year 2010/11

Department	June			
	Operating Exp	Actual Opex	Capital Exp	Actual
Executive and Council	5,163,321		-	
Finance	1,222,895		170,833	
Corporate Services	1,760,004		70,188	5,857,128
Community Development	3,351,177		14,067	
Planning & WSA	1,822,377		289,250	
Water	10,434,628		18,311,563	55,904,330
Waste Water Management	659,002		-	36,148
Total	25,414,002	-	18,636,523	61,897,607

Chart Expenditure by Vote



Quarterly Projections of Service Delivery Targets and Performance Indicators for the year 2010/11

2010/11 KPI's Strategic Focus Area	Focus Area or CSF	Objective	Indicator	KPI No	Indicator/KPI measurement Frequency	Standard	Responsibility	Mun Agreed Evidence
1: Service Delivery	1.1 Water & Sanitation	To provide free basic water	Sec 43 (Reg 10 (a)): Percentage of households with access to basic level of water	1	Annually	WSA abt: 25l per day or 6l per household per month, within 200m. Minimum flow rate of 10/minute	HOD:TS	Design report and Engineer's certificate of completion indicating no. Of hh and communities served.
-	-	To improve access to free water	Sec 43 (Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included)	2	Quarterly	ZDM Rudimentary Water Supply standard minimum of 5 l/person/day within 800 m of the household, flow rate of 3.3 l/min	HOD:TS	Design report and Engineer's certificate of completion indicating no. Of hh and communities served.
-	-	To improve on the quality of water delivered	Percentage of samples that pass laboratory tests	3	Quarterly	SABS Water quality standards for domestic water supply	HOD:TS	Sample tests results as certified by the lab, control limits for fluoride, bacteriological testing
-	-	To improve water supply reliability	Cumulative water supply Interruption time per plant less than specified target	4	Quarterly	-	HOD:TS	Register, signed by the HOD, of interruptions & notices issued.
-	-	To review and facilitate the District WSDP	Draft WSDP submitted for consideration by council by target date	5	Quarterly	-	HOD:P	certified council resolution
-	-	To provide free basic sanitation services	Sec 43 (Reg 10 (a)): Percentage of households with access to basic level of sanitation	6	Quarterly	toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection	HOD:TS	Design report, interim report and or Engineer's certificate of completion indicating no. Of hh and communities served.
-	-	To improve access to free sanitation	Sec 43 (Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free sanitation	6.2	Quarterly	-	HOD:TS	Design report and Engineer's certificate indicating no. Of hh and communities served.
-	-	To ensure that legislated water policies are reviewed and updated	Draft 2011/2012 Water policies and bylaws revisions submitted for consideration by council by target date	7	annually	-	MM	certified council resolution
-	-	To effectively monitor WSP's	Number of reports considered by WSA	8	quarterly	-	HOD:P	

-	-	To implement effective Customer Care	Average time of notification to community prior to planned interruptions	9	Quarterly	-	HOD:ITS	Register, signed by the HOD, of interruptions & notices issued.
-	-	To effectively utilise MIG allocation	MIG grant funds spent on approved projects by the prescribed data	10	Quarterly	-	HOD:ITS	Ledger expenditure certified by the CFO.
-	-	To maximise the implementation of IDP identified projects	Sec 43 (Reg 10 (c)): Percentage of capital budget actually spent on projects identified in IDP	11	Quarterly	-	HOD:ITS	Ledger expenditure certified by the CFO.
-	1.2 Disaster Management	To create awareness of hazards and disasters	Number of planned awareness campaigns held	12	Quarterly	-	HOD:CS	planned campaigns, artefacts supporting the occurrence of the campaign
-	-	To review and facilitate the district Disaster Management plan	Updated plan that complies with sections 52, 53 of the Disaster management act 57 of 2002, submitted to council by a specified date	12.1	Annually	Disaster Management Act 2002	HOD:CS	Acknowledgement of receipt by MM of the actual Disaster management plan
-	1.3 Municipal Airport	To implement activities in airport implementation plan	Percentage progress of airport implementation plan	12.2	Annually	-	HOD:CS	progress report detailing project plan activities and progress, submitted and approved by MM
2. Financial management	2.1 Sound Financial Management	To improve revenue collection	Sec 43 (Reg 10 (g)(i)): Outstanding Service Debtors to Revenue	13	Quarterly	-	CFO	Ratio calculated from AES figures signed by the CFO, outstanding service debtors and annual revenue actually received
-	-	To produce accurate statements	Number of adjustments effected in relation to the number of accounts issued	14	Quarterly	-	CFO	Venus report on accounts issued, and listing of accounts where adjustments were authorised
-	-	To process payments in time	Average processing time for invoices of approved work/services	15	Quarterly	-	CFO	Dated sample cheque register, Report listing duration of invoice per processing stage
-	-	To complete and submit accurate annual financial statements within the specified time period	Date Financial Statements submitted to office of AG	16	Annually	-	CFO	Signed receipt of statements by AG
-	-	To complete and submit accurate annual financial statements within the specified time period	Nature of Audit Opinion	16.1	Annually	-	CFO	AG Audit Report

-	-	To complete and submit accurate annual financial statements within the specified time period	Number of matters of concern reported	16.2	Annually	-	CFO	AG Audit Report
-	-	To complete a budget within the specified time period	Date of approval of Tabled Budget	17	annually	-	CFO	Council resolution
-	-	To complete a budget within the specified time period	Date of approval of Final Budget	17.1		-	CFO	Council resolution
-	-	To have an effective Auditing Function	Percentage of Planned Audit Meetings held	18	Quarterly	-	CFO	Signed receipt of reports by MM, planned number of audit meetings
-	-	To have an effective Auditing Function	Percentage of Audit queries cleared within the next financial year	18.1	Annually	-	CFO	Internal audit report
-	-	To develop a Financial Plan (i.e. Budget Process and Time Table)	Date for approval of Financial Plan	19	Annually	-	CFO	Certified Council resolution
-	-	To increase the cost coverage ratio	Sec 43 (Reg 10 (g)(iii)): Cost Coverage	20	Quarterly	-	CFO	Ratio calculated from AFS figures signed by the CFO
-	-	To increase the debt coverage ratio	Sec 43 (Reg 10 (g)(i)): Debt Coverage Ratio	20.1	Quarterly	-	CFO	Ratio calculated from AFS figures signed by the CFO, report listing operating revenue, operating grants and service payments
-	-	To provide sufficient cash resources	DTLGA: % operating budget funded from cash	21	Quarterly	-	CFO	Investments and monthly operating expenditure
-	-	To keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to the strategy	22	Quarterly	-	CFO	1. Strategy as approved by MM 2. Cashbook balance at month end, Investment Policy, Investment Report
-	-	To report timely and accurately	Date of approval of Annual Report	23	Annually	-	CFO	Certified Council Minutes

-	-	To report timely and accurately	Date of receipt of SDBIP by Mayor	23.1	quarterly	-	CFO	SDBIP signed and dated by Mayor
-	-	To report timely and accurately	Number of SDBIP reports considered	23.2	quarterly	-	CFO	Certified EXCO minutes on report submitted
-	-	To report timely and accurately	To submit SDBIP reports to CFO	23	monthly	-	HOD's	acknowledgement of receipt of cash flow projections by CFO
-	-	To align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	24	Annually	-	CFO	Budget & IDP
3: Economic Development	3.1 District Tourism	To create promotional material	Number of tourism packages created for prioritised areas by specified data	25	Quarterly	-	HOD/CD	Number of packages that are approved by Tourism portfolio committee
-	-	To create an effective electronic interface that promotes tourism	Completion of Tourism statistics by specified date	26	Quarterly	-	HOD/CD	Minutes confirming statistical reports tabled to PFC
-	-	To provide support and capacity building to local tour operators	% of planned tourism liaison meetings held	26.1	Quarterly	-	HOD/CD	Planned tourism liaison meetings, agenda, Signed Minutes
-	3.2 Local Economic Development	To effect participation in LED	Sec 43 (Reg 10 (d)): Number of jobs created through LED & Capital programme	27	Quarterly	-	HOD/CD	IMPI report on jobs created
-	-	To create LED awareness in the District	Number of LED awareness events held	28	Quarterly	-	HOD/CD	Minutes confirming reports tabled to PFC
-	-	To apply for funding for LED	Number of LED business plans that are submitted by specified date	29	Quarterly	-	HOD/CD	Confirmation of receipt by funders
-	-	To effectively contribute to LED in the District	LED Plan reviewed and approved (including Tourism, Business & Agricultural Plans) by target date	30	Quarterly	-	HOD/CD	Certified Council resolution

-	-	To effectively co-ordinate LED in the District	Number of LED Forums/Sub-Forums meetings held	30.1	Quarterly	-	HOD:CD	Signed minutes of LED meetings, agenda of meetings
4: Social Development	4.1 HIV/AIDS	To create HIV/AIDS awareness and education	Number of planned awareness campaigns held	31	quarterly	-	HOD:CD	planned campaigns, artefacts supporting the occurrence of the campaign
		To plan and implement institutional measures that would reduce the impact of HIV/AIDS	HIV/AIDS Strategy reviewed and submitted to MIM by planned data	32	quarterly	-	HOD:CD	acknowledgement of receipt by MIM
4: Social Development	4.2 Youth & Gender	To provide access to and awareness of Council's Youth & Gender programmes	Number of approved programmes held	33	quarterly	-	HOD:CD	Approval & Number of Programmes that are budgeted for, artefacts that prove the occurrence of the event. If programmes are funded from
-	-	To access sufficient resources	Number of Youth & Gender related Business Plans submitted for funding	34	quarterly	-	HOD:CD	Confirmation of submission and receipt by funders
-	-	To strategically plan development and empowerment initiatives for youth and gender	Youth & Gender Strategy reviewed and submitted to MIM by specified date	35	quarterly	-	HOD:CD	Acknowledgement of receipt by MIM, Signed strategy revisions approved by MIM
-	-	to create a platform for input and comments	Number of District Youth & Gender Councils Meetings held	36	quarterly	-	HOD:CD	Signed minutes
4: Social Development	4.3 Community Development	To reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Capacity Building Programmes	37	quarterly	-	HOD:CD	Monthly reports by facilitators signed by DD
-	-	To increase available resources for poverty reduction programmes	Number of Capacity Building related Business Plans submitted	38	quarterly	-	HOD:CD	Confirmation of submission
5: Good Governance & Public Participation	5.1 Compliance, Clean and Sound Administration	Policies & bylaws	Revision of Policies & Bylaws by specified date	39	annually	-	HOD:CS	Acknowledgement of receipt by the MIM. (Certified Council resolution - MM's evidence)
-	-	Policies & bylaws	Data of submission for Bylaws for Promulgation	39.1	annually	-	HOD:CS	artefacts supporting submission (Proof of Email/Registered Postal mail) or Signed receipt by department

DETAILED CAPITAL WORKS PLAN

MIG P GET ALLOCATIONS PER REGIONAL SCHEME

Regional Scheme	Consultant	% Spilt	% Spilt	Totals (5years)	MIG 2010/11
Budget Allocation				R 1,018,949,000	R 188,324,000
PMU					
Emondlo Sport field		1.03%	1.03%		R 1,944,887
Hlobane Sport field		5.45%	0.50%		R 944,120
Mona Sport Field			2.50%		R 4,720,600
			2.45%		R 4,926,188
			#REF!		R 10,290,908
Sanitation (N)	Ubhukhoel Projects	20.00%	6.20%	R 78,117,088	R 11,707,088
Sanitation (S)	ZAI		13.80%	R 125,677,712	R 26,057,712
				R 203,794,800	R 37,764,800
Rudimentary Scheme (N)					
- Drilling bh's, testing, springs, hp's	DLV/Engcocon	1.00%	1.00%	R 9,529,240	R 1,888,240
- Rudimentary schemes	DLV/Engcocon	2.60%	2.60%	R 38,115,424	R 4,909,424
Rudimentary Scheme (S)					R 6,797,664
- Drilling bh's, testing, springs, hp's	ECA/BMA	1.00%	1.00%	R 11,860,240	R 1,888,240
- Rudimentary schemes	ECA/BMA	5.25%	6.25%	R 69,723,260	R 9,913,260
					R 11,801,500
Nkonjeni RWSS PH 2	DLV/ZAI		12.00%	R 93,966,880	R 22,658,680
Nkonjeni RWSS PH 3 Central					
Usuthu RWSS	KV3/RAWS		15.10%		R 28,512,424
Usuthu RWSS Mig 1	KV3/RAWS			R 142,860,000	
Usuthu RWSS Mig 2	KV3/RAWS				
Usuthu RWSS Mig 3	KV3/RAWS				
Usuthu RWSS Mig 4	KV3/RAWS				
Usuthu RWSS Mig 5	KV3/RAWS				
Mandlakhazi RWSS PH 3	Bigen Africa		12.40%	R 118,144,176	R 23,414,176
Gumbi Emergency (Mkhuze/Candover)	KV3		4.50%	R 28,993,080	R 8,487,080
Simd East	KV3		2.50%	R 33,260,800	R 4,720,800
Simd Central	KV3		10.00%	R 47,412,400	R 18,862,400
Simd West	ECA		2.00%	R 32,306,480	R 3,776,480
Khambi	ECA		2.00%	R 32,306,480	R 3,776,480
Coronation (Enyathi)	KV3/ECA		2.20%	R 32,684,128	R 4,154,128
eMondlo	ECA		2.00%	R 39,437,480	R 3,776,480
				R 766,383,456	R 159,367,456
Total Budget Required		100.000%	100.00%	#REF!	R 207,423,164

Additional Funds Required

-R 18,599,164

APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S REVIEWED SDBIP FOR THE QUARTER ENDED 15 April 2010.

The Zululand District Municipality's Draft SDBIP for the year 2010/11 has been approved by the Honorable Mayor: Cllr. V Z Magwaza-Msibi.

Date received: 12/04/2010

Date Approved: 12/04/2010

Signature: 