



**DRAFT 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. 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 Draft Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The Draft Annual Budget for the 2013/14 financial year was approved by Council on 28 March 2013. The Draft SDBIP for the Zululand District Municipality was approved by the Mayor within 28 days after approval of the Draft budget as stated in S53 (1) (c) (ii) and in the MFMA Circular No 13 . 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 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.

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.

1.4. 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 year ended 30 June 2014 is indicated below as follows:

Monthly projections of total Revenue per Source

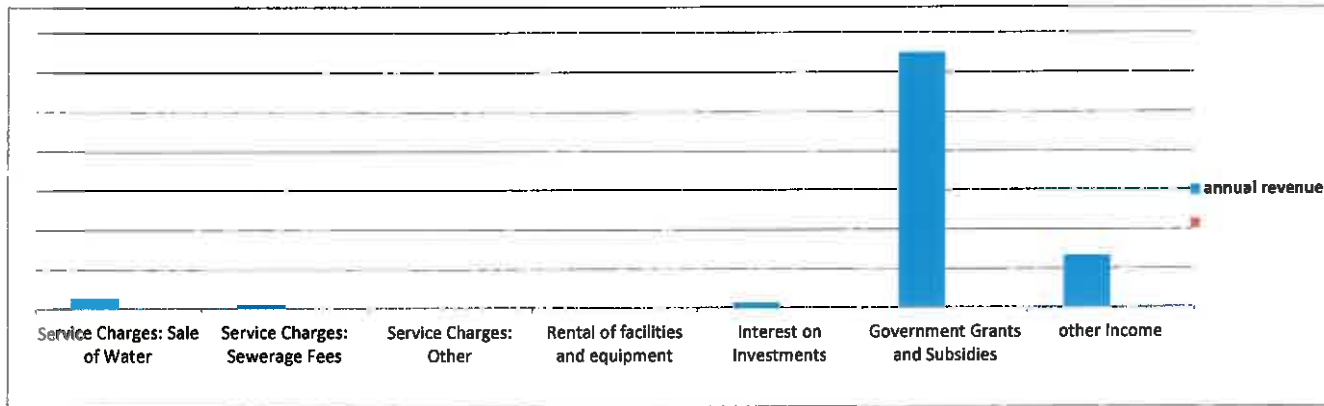
The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. In order to ensure realistic revenue projections and ultimately balanced budgets, the Zululand District Municipality has to have comprehensive, coherent revenue policies that take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

**Monthly projections of Revenue by Source of
Zululand District Municipality for the year
ended 30 june 2014**

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	2 193 659	2 193 659	2 193 659	2 193 659	2 193 659	2 193 659	2 193 659	2 193 659	2 193 659	2 193 659	2 193 659	2 193 659	30 711 224
Service Charges: Sewerage Fees	687 511	687 511	687 511	687 511	687 511	687 511	687 511	687 511	687 511	687 511	687 511	687 511	9 625 159
Service Charges: Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	8 651	121 114
Interest on investments	1 165 116	1 165 116	1 165 116	1 165 116	1 165 116	1 165 116	1 165 116	1 165 116	1 165 116	1 165 116	1 165 116	1 165 116	16 311 621
Government Grants and Subsidies : Operating and capital	54 316 917	54 316 917	54 316 917	54 316 917	54 316 917	54 316 917	54 316 917	54 316 917	54 316 917	54 316 917	54 316 917	54 316 917	760 436 833
Other Income	11 139 891	11 139 891	11 139 891	11 139 891	11 139 891	11 139 891	11 139 891	11 139 891	11 139 891	11 139 891	11 139 891	11 139 891	155 958 467
Accumulated Surplus	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	69 511 744	69 511 744	69 511 744	69 511 744	69 511 744	69 511 744	69 511 744	69 511 744	69 511 744	69 511 744	69 511 744	69 511 744	834 140 929

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. PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE

It is important to view expenditure in relation to 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.

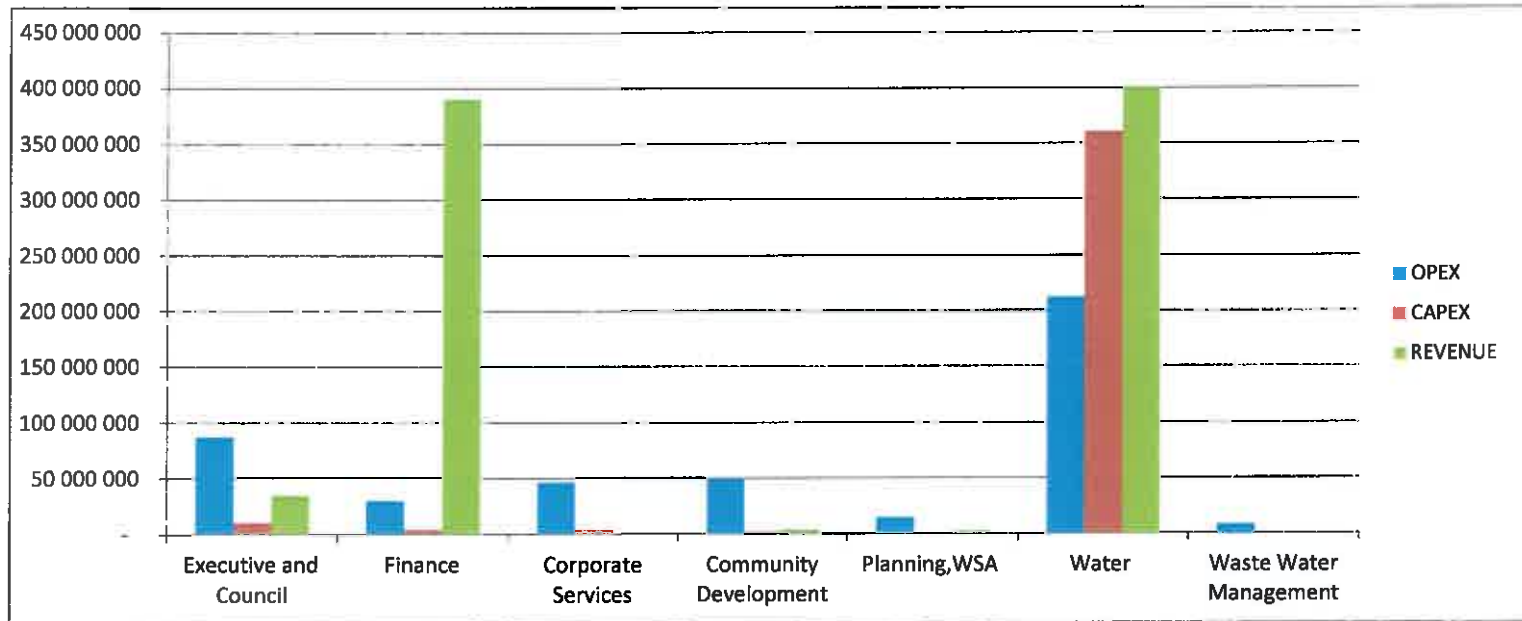
Projections of Expenditure and Revenue per Vote

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**

Projections for expenditure and revenue by vote			
Department	Operating Exp	CAPITAL EXP	REVENUE
Executive and Council	87 233 601	10 500 000	35 280 259
Finance	30 174 044	4 494 645	390 663 648
Corporate Services	46 603 276	3 932 954	-
Community Development	49 354 378	2 623 563	4 108 000
Planning & WSA	14 716 078	1 934 000	2 756 000
Water	212 665 746	361 443 240	400 813 515
Waste Water Management	8 465 424	-	519 527
Total	449 212 547	384 928 401	834 140 949

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.

DRAFT ZULULAND DISTRICT MUNICIPALITY PERFORMANCE SCORECARD 2013_2014

KPA: Basic Service Delivery

Critical Success Factor: Water & Sanitation

Key Objective: To progressively provide a cost effective, reliable water service at a good quality to all potential consumers in the district

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Review and facilitate the District WSDP	Date	Approved WSDP plan	1	-	HOD:Planning	31-May	Identify and agree on areas for review by 30 Sept 2013	Briefing with Service Provider by 30 Nov 2013	Draft WSDP submitted to Council for approval by 30 Mar 2014	Approved plan by 30 Jun 2014	30-Jun	30-Jun	-
Provide free basic water	%	Percentage of households with access to basic level of water (as per WSDP)	2	-	HOD:Technical Services	64.51%	0.35%	0.14%	0.21%	0.20%	0.90%	0.90%	All
	64.86%						65.00%	65.21%	65.41%	65.45%	65.45%	All	
	Number						91952	500	200	300	286	1286	1286
Improve access to free water	Number	Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS Included)	3	-	HOD:Technical Services	64.51%	92452	92652	92952	93238	93238	93238	All
							0.73%	0.42%	0.49%	0.33%	1.97%	1.97%	All
							65.24%	65.66%	66.15%	66.48%	66.48%	66.48%	All
Improve water quality	Number	Number of water quality tests as per the approved strategy	4	No. of water quality as per SANS 241	HOD:Technical Services	1735	550	400	400	186	1536	1536	All
							459	459	459	459	1836	1836	All
							92502	92902	93302	93488	93488	93488	All
Provide free basic sanitation services	%	Percentage of households with access to basic level of sanitation (as per WSDP)	5	-	HOD:Technical Services	63.07%	0.70%	1.6%	1.6%	0.7%	4.6%	4.6%	All
	63.77%						65.37%	66.97%	67.67%	67.7%	67.7%	All	
	Number						89902	1000	2300	2300	1000	6600	6600
Improve access to free sanitation	Number	Percentage of households earning less than R1100 pm with access to free basic sanitation	6	-	HOD:Technical Services	63.07%	90902	93202	95502	96502	96502	96502	All
							0.70%	1.6%	1.6%	0.7%	4.6%	4.6%	All
							63.77%	65.37%	66.97%	67.67%	67.7%	67.7%	All
Improve access to free sanitation	Number	Percentage of households earning less than R1100 pm with access to free basic sanitation	6	-	HOD:Technical Services	89902	1000	2300	2300	1000	6600	6600	All
							90902	93202	95502	96502	96502	96502	All
							0.70%	1.6%	1.6%	0.7%	4.6%	4.6%	All
63.77%	65.37%	66.97%	67.67%	67.7%	67.7%	All							

DRAFT ZULULAND DISTRICT MUNICIPALITY PERFORMANCE SCORECARD 2013_2014

Key Objective: To deliver and regulate water services in a structured manner

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2012/13 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Ensure that legislated water policies are reviewed and updated	Number	Approved identified policies and bylaws	7	-	HOD:Planning	31-May	Identify policies and bylaws for review by 30 Sept 2013	Briefing with Service provider by 30 Nov 2013	Draft policies and bylaws circulated to HOD's for comment by 30 Mar 2014	Reviewed policies and bylaws submitted by MM to 30 Jun 2014	30-Jun	30-Jun	-
Effectively monitor WSP's	Number	Number of WSP reports submitted	8	-	HOD:Planning	24	Review Skills Audit Form	4	6	8	8	8	-

Key Objective: To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Implement effective Customer Care	Hours	Notification of community on planned water supply interruptions	9	-	HOD:Technical Services	41 hr	48hr	48hr	48hr	48hr	48hr	48hr	All
Effectively utilise MIG allocation	%	% MIG grant funds spent on approved projects	10	-	HOD:Technical Services	100%	6% by 30 Sept	26% by 28 Dec	66% by 28 Mar	100% by 30 June	100%	100%	All
Maximise the implementation of IDP identified projects	%	% capital budget actually spent on IDP projects identified	11	-	HOD:Planning, Technical Services and Corporate Services	100%	20% by 30 Sept	40% by 28 Dec	70% by 30 Mar	100% by 30 June	100%	100%	All

Critical Success Factor: Disaster Management

Key objective: To deal with Disasters efficiently & effectively in the district

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Effective coordination of DM plan implementation	Number	Disaster management forum meetings	12	-	HOD:Corporate Services	-	1 by 30 Sept 2013	1 by 30 Dec 2013	1 by 30 Mar 2014	1 by 30 Jun 2014	4	4	-
Create awareness of hazards and disasters	Number	Disaster Management awareness campaigns	13	-	HOD:Corporate Services	57 awareness campaigns	3 by 30 Sept 2013	3 by 30 Dec 2013	3 by 30 Mar 2014	3 by 30 Jun 2014	12	12	-
Review and facilitate the district Disaster Management plan	Date	Approved Disaster management Plan	14	30-Jun	HOD:Corporate Services	31-May	Identify areas of review by 30 Sep 2013	Discuss collected data on identified areas for review by 28 Dec 2013	Submit draft DM plan to MM by 31 March 2014	Submit final DM plan to MM by 30 Jun 2014	30-Jun	30-Jun	-

DRAFT ZULULAND DISTRICT MUNICIPALITY PERFORMANCE SCORECARD 2013_2014

Critical Success Factor: Municipal Airport

Key Objective: To viably establish, operate and maintain a Regional Airport that contributes to the growth and development of the district

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2012/13 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Review and facilitate airport services	Date	Approved airport plan	15	-	HOD:Corporate Services	-	Identify areas of review by 28 Sep 2013	Discuss collected data on identified areas for review by 31 Dec 2013	Submit draft airport plan to MM by 31 March 2014	Submit final airport plan to MM by 30 Jun 2014	30-Jun	30-Jun	-
Review and facilitate airport services	Date	Implement identified activities from the Airport plan	16	-	HOD:Corporate Services	120%	Implement 25% of identified activities from the plan by 30 Sep	Implement 50% of identified activities from the plan by 31 Dec	Implement 75% of identified activities from the plan by 31 Mar	Implement 100% of identified activities from the plan by 30 Jun	100%	100%	-

KPA: Municipal Financial viability and management

Critical success factor: Sound Financial Management

Key objective: To promote good financial practices

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Improve revenue collection	Ratio	Outstanding service debtors recovery rate to revenue	17	-	CFO	0.9	0.25	0.25	0.25	0.25	0.25	0.25	-
Improve supply chain application	Number	Successful appeals	18	-	CFO	-	0	0	0	0	0	0	-
Process payments in time	Days	Processing time of invoices	19	30 days	CFO	1	30	30	30	30	30	30	-
Complete and submit accurate annual financial statements	Date	Review and submit Financial Statements	20	31-Aug	CFO	31-Aug	Submit financial statements by 31 Aug	Prepare and submit Financial Statements 30 days after quarter end	Prepare and submit financial statements 30 days after quarter end	Prepare and submit financial statements 30 days after quarter end	31-Aug	31-Aug	-
Complete and submit accurate annual financial statements within the specified time period	Nature of audit opinion	Unqualified (u.q) audit opinion	21	-	CFO	U.Q	-	U.Q	-	U.Q	U.Q	U.Q	-
Budget for ZDM annually	Date	Approved final budget	22	-	CFO	31-May	-	-	Budget tabled by 31 Mar	Submit approved budget to Treasury by 30 May	30-May	30-May	-
Have an effective Auditing Function	Number	Performance audit audit committee meetings scheduled	23	-	CFO	4	1	1	1	1	4	4	-
Have an effective Auditing Function	%	% audit queries addressed from the AG report	24	-	CFO	-	75%	75%	75%	75%	75%	75%	-
Develop a Financial Plan (i.e. Budget Process and Time Table)	Date	Approved financial plan	25	-	CFO	-	-	-	Table draft financial plan by 31 Mar	Submit financial plan for approval by 30 Jun	30-Jun	30-Jun	-

DRAFT ZULULAND DISTRICT MUNICIPALITY PERFORMANCE SCORECARD 2013_2014

Increase the cost coverage ratio	Ratio	Cost Coverage ratio	26	-	CFO	25,24	3	3	3	3	3	3	-
Increase the dept coverage ration	Ratio	Debt Coverage Ratio	27	-	CFO	10	3	3	3	3	3	3	-

DRAFT ZULULAND DISTRICT MUNICIPALITY PERFORMANCE SCORECARD 2013_2014

Key Objective: To be a financially viable municipality

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Provide sufficient cash resources	%	Operating budget funded from cash	28	-	CFO	100%	96%	96%	96%	96%	96%	96%	-
Report timely and accurately	Date	Approved annual report	29	-	CFO	29-Mar	-	-	Table annual report with Council by 25 Mar	Council oversight report by 31 Mar	31-Mar	31-Mar	-
Produce accurate statements	%	% of account adjustments effected	30	-	CFO	-	3%	3%	3%	3%	3%	3%	-
Keep a minimum cash balance to cover average monthly expenditure	Days	Number of days with excessive funds in current account in relation to strategy	31	-	CFO	60 days	60	60	60	60	60	60	-
Align Capital Programme and IDP	%	% of capital projects budgeted for in accordance with the IDP	32	-	CFO	100%	95% by 30 Sept	95% by 31 Dec	95% by 30 Mar	95% by 30 Jun	95%	95%	-

Local Economic Development

Critical Success Factor: District Tourism

Key objective: To promote Tourism in the District

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Co-Ordinated and Integrated Regional Economic Development	Date	Approved LED Strategy	33	30-Jun	HOD:Community Services	-	Draft tender by 28 Sept	Advertise tender by 31 Dec	Appoint service provider by 31 Mar	Submit LED strategy for approval by 30 Jun	30-jun	30-jun	-
Co-Ordinated and Integrated Regional Economic Development	Number	Number of tourism awareness and training workshops held	34	-	HOD:Community Services	-	2	2	2	2	8	8	No

Key objective: To improve the economy of the district, through the creation of job opportunities and additional economic activities

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Co-Ordinated and Integrated Regional Economic Development	Number	Number of Jobs created through LED Initiatives and capital projects	35	-	HOD:Community Services	419	50	100	150	200	200	200	-
Increase Implementation capacity	Number	Number of approved LED Business plans	36	-	HOD:Community Services	11	2	2	2	2	8	8	-
Effectively co-ordinate LED in the District	Number	Number of LED Forums/Sub-Forum meetings held	37	-	HOD:Community Services	8	2	2	2	2	8	8	-
Effectively co-ordinate LED in the District	Number	Number of LED projects implemented	38	-	HOD:Community Services	-	1	1	1	1	4	4	All

DRAFT ZULULAND DISTRICT MUNICIPALITY PERFORMANCE SCORECARD 2013_2014

Critical success factor: HIV/AIDS
Key objective: To reduce the impact of HIV/AIDS

Objective	Unit of measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Plan and implement institutional measures that would reduce the impact of HIV/AIDS	Date	Approved HIV/AIDS Strategy	39	-	HOD:Community Services	28-Jun	Evaluate and assess the implemented strategy by 30 Sep	Identify areas to be reviewed by 31 Dec	Update draft strategy by 31 Mar	Submit revised LED strategy by 30 Jun	30-Jun	30-Jun	-
Create HIV/AIDS awareness and education	Number	Number of awareness campaigns held	40	-	HOD:Community Services	11	3	3	3	3	12	12	No

Critical success factor: Youth & Gender
Key objective: To develop and empower Youth & Gender

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Access sufficient resources to implement Youth and Gender Programmes	Number	Number of approved Youth & Gender related Business Plans submitted for funding	41	-	HOD:CS	6	1	1	1	1	4	4	-
Strategically plan development and empowerment initiatives for youth and gender	Date	Approved youth and gender strategy	42	-	HOD:CS	28-Jun	Evaluate and assess the implemented strategy by 28 Sep	Identify areas to be reviewed by 31 Dec	Update draft strategy by 31 Mar	Submit revised strategy by 30 Jun	30-Jun	30-Jun	-
Enable participation and create awareness of Councils Youth and Gender Programmes	Number	Number of District Youth & Gender Councils Meetings held	43	-	HOD:CS	1	1	1	1	1	4	4	-

Critical success factor: Community Development
Key objective: The social upliftment of the communities in ZDM

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Reduce poverty by implementing Community Development Projects	Number	Number of people participating in ZDM Community Capacity Building Programmes	44	-	HOD:CS	510	125	125	125	125	500	500	-
Implement food production compliance	Number	Number of food production site inspection reports	45	-	HOD:CS	-	3	3	3	3	12	12	No

DRAFT ZULULAND DISTRICT MUNICIPALITY PERFORMANCE SCORECARD 2013_2014

Enhance mortuary compliance	Number	Number of mortuary Inspections reports	46	-	HOD:CS	-	3	3	3	3	12	12	No
Reduce poverty by implementing Community Development Projects	Number	Number of Capacity Building related Business Plans submitted	47	-	HOD:CS	-	1	1	1	1	4	4	-

DRAFT ZULULAND DISTRICT MUNICIPALITY PERFORMANCE SCORECARD 2013_2014

Good Governance & Public Participation

Critical success factor: Compliance, Clean and Sound Administration

Key objective: To promote good governance, accountability & transparency

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Improve community and stakeholder participation	Date	Approved communication strategy	48	-	MM	-	-	-	-	30-Jun	30-Jun	30-Jun	-
Spend grant funding	%	Percentage of allocated grant funds spent	49	-	HOD: P, CFO	100%	20% by 30 Sept	40% by 28 Dec	70% by 30 Mar	100% by 30 Jun	100%	100%	-
Improve governance	Date	Approved fraud prevention strategy	50	-	CFO	-	Evaluate and assess the implemented strategy by 30 Sep	Identify areas for review by 31 Dec	Draft strategy submitted to MM by 31 March	Submit revised strategy to MM by 30 Jun	30-Jun	30-Jun	-
Manage performance effectively	Number	Number of signed Sec 57 performance agreements	51	-	MM	-	100%	-	-	-	100%	100%	-
Maintain Institutional Capacity to render Municipal Services	Number	Number of critical posts filled in relation to organogram	52	-	MM	-	60% by 30 Sept	70% by 28 Dec	80% by 30 Mar	100% by 30 Jun	100%	100%	-
Mitigate risks	Date	Approved risk management plan	53	-	CFO	-	-	-	Draft revised plan by 31 Mar	Submit plan for approval by 30 Jun	30-Jun	30-Jun	-

KPA: Municipal transformation and institutional development

Critical Success factor: Integrated & Co-ordinated Development

Key Objective: To promote integrated & co-ordinated development within the District

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Encourage participation in IDP process, ensure alignment with Local Municipalities	Number	Number of stakeholder alignment meetings	54	-	HOD:P	25	3	3	3	3	12	12	-
Encourage participation in IDP process, ensure alignment with Local Municipalities	Date	Date of submission of IDP Framework Plan to Council for adoption	55	-	HOD:P	30-Sep	30-Sep	-	-	-	30-Sep	30-Sep	-
Effective spatial development	Date	Date of submission of reviewed Spatial Development Framework to Council	56	-	HOD:P	-	Appointment of Service Provider by 30 Sept 2013	Establish Project Steering Committee by 30 Nov 2013	Submission of draft to Council by 30 Mar 2014	Submission of final to Council by 30 Jun 2014	30-Jun	30-Jun	-

DRAFT ZULULAND DISTRICT MUNICIPALITY PERFORMANCE SCORECARD 2013_2014

Critical Success factor: Integrated & Co-ordinated Development

Key Objective: Promote planning and performance management

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Encourage participation in IDP process, ensure alignment with Local Municipalities	Date	Adopted Integrated Development plan	57	-	HOD:P	31-May	Service Provider submits TOR by 30 Sep 2013	(Phase 1) Situational Analysis discussed with Planning and Development forum by 30 Dec 2013	Draft Submitted to Council by 30 Mar 2014	Final Submitted to Council by 30 Jun 2014	30-Jun	30-Jun	-
Report timely and accurately	Number	Number of approved SDBIP reports	58	-	MM	-	1	1	1	1	4	4	-
Application of Policies & bylaws	Date	Approved Employee Assistance Programme	59	-	HOD:Cor	-	Collect data on programme by 30 Sept	Identify areas to be reviewed on programme by 31 Dec	Draft revised programme by 31 Mar	Submit EAP proposal for approval by 30 Jun	30-Jun	30-Jun	-
Application of Policies & bylaws	Number	Approved corporate service policies (Records, HR and Fleet)	60	-	HOD:Cor	-	Collect data on policies by 30 Sept	Identify areas to be reviewed by 31 Dec	Present draft policies to MM by 31 Mar	Submit final policies for approval by 30 Jun	30-Jun	30-Jun	-

Critical Success factor: Integrated & Co-ordinated Development

Key Objective: Promote planning and performance management

Objective	Unit of Measure	Indicator	KPI No	Standard	Program driver	Baseline	2013/14 projections				2014/15	2015/16	Ward
							Q1	Q2	Q3	Q4	Annual target	Annual target	
Implement and Manage Employment Equity	Number	Number of people from employment equity target groups employed in three highest levels of Management	61	-	MM	3	40% by 30 Sept	50% by 28 Dec	70% by 30 Mar	100% by 30 Jun	100%	100%	-
Maintain Institutional Capacity to render Municipal Services	Date	Submit workplace skills plan	62	-	HOD:Cor	-	Review Skills Audit Form 30 Sept 2012	Collect data on training needs by 31 Dec	Discuss data collected on areas for review by 31 March 2012	Draft revised programme submitted to MM by 30 Jun 2012	30-Jun	30-Jun	-
30-Jun	Budget	% Municipal Budget spent on Skills Development Plan	63	-	HOD:Cor	100%	20% by 30 Sept	40% by 28 Dec	70% by 30 Mar	95% by 30 Jun	95%	95%	-
Maintain Institutional Capacity to render Municipal Services	%	% Workplace skills plan implemented	64	-	HOD:Cor	-	20% by 30 Sept	40% by 28 Dec	70% by 30 Mar	100% by 30 Jun	95%	95%	-

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
Budget Allocation		R 261 545 000	R 261 545 000	R 55 341 000	R 37 000 000	R 221 622 000	R 55 000 000	R 39 000 000
SANITATION								
AbaQulusi	11.70%	R 6 120 153	R 6 120 153					
eDumbe	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					
Phase 2 (New Infrastructure)	20.00%	R 52 309 000	R 52 309 000			R 44 324 400		
AbaQulusi	9.46%	R 1 237 758	R 1 237 758					
eDumbe	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					
Phase 3 (Replacement Programme)	5.00%	R 13 077 250	R 13 077 250			R 11 081 100		
RUDIMENTARY								
Rudimentary Scheme (N)								
- Drilling bh's, testing, springs, hp's	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		
Rudimentary Scheme (S)								
- Drilling bh's, testing, springs, hp's	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		
	10.00%	R 26 154 500	R 26 154 500			R 22 162 200		
INTERMEDIATE STAND ALONE SCHEMES								
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
	10.00%	R 26 154 500	R 26 154 500			R 22 162 200		
RWSS								
Nkonjeni RWSS	9.96%	R 14 321 747	R 21 321 747			R 12 135 633		
Usuthu RWSS	46.51%	R 18 490 473	R 18 490 473	R 48 413 000		R 56 691 130		
Mandlakhazi RWSS PH 3	12.56%	R 18 061 348	R 18 061 348	R 6 928 000		R 15 304 410		
Gumbi Emergency	0.16%	R 232 763	R 2 500 000			R 197 234		
Simdl East	2.42%	R 3 475 109	R 15 000 000			R 2 944 658		
Simdl Central	2.78%	R 4 006 172	R 12 000 000			R 3 394 658		
Simdl West	6.53%	R 9 388 317	R 22 235 234			R 7 955 257		
Khambi	3.33%	R 4 790 949	R 4 790 949			R 4 059 644		
Coronation (Enyathi)	6.23%	R 8 965 231	R 6 000 000			R 7 596 752		
eMondlo	9.53%	R 13 704 641	R 23 450 000			R 11 612 724		
	55.00%	R 143 849 750	R 143 849 750			R 121 892 100	R 55 000 000	R 38 000 000
median	6.38%							
Total Budget Available	100.00%	R 261 545 000	R 261 545 000			R 221 622 000		

**6. APPROVAL OF THE DRAFT ZULULAND DISTRICT MUNICIPALITY'S
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOR THE 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:

28 / 03 / 2013

Date Approved:

09 / 04 / 2013

Signature:

