

ZULULAND DISTRICT MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2019

2018/2019

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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 Final Annual Budget for the 2018/19 financial year was tabled to Council on 30 May 2018. As it have been indicated, the SDBIP for Zululand District Municipality must be 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, Councillors 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 2018/19SDBIP

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)

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.

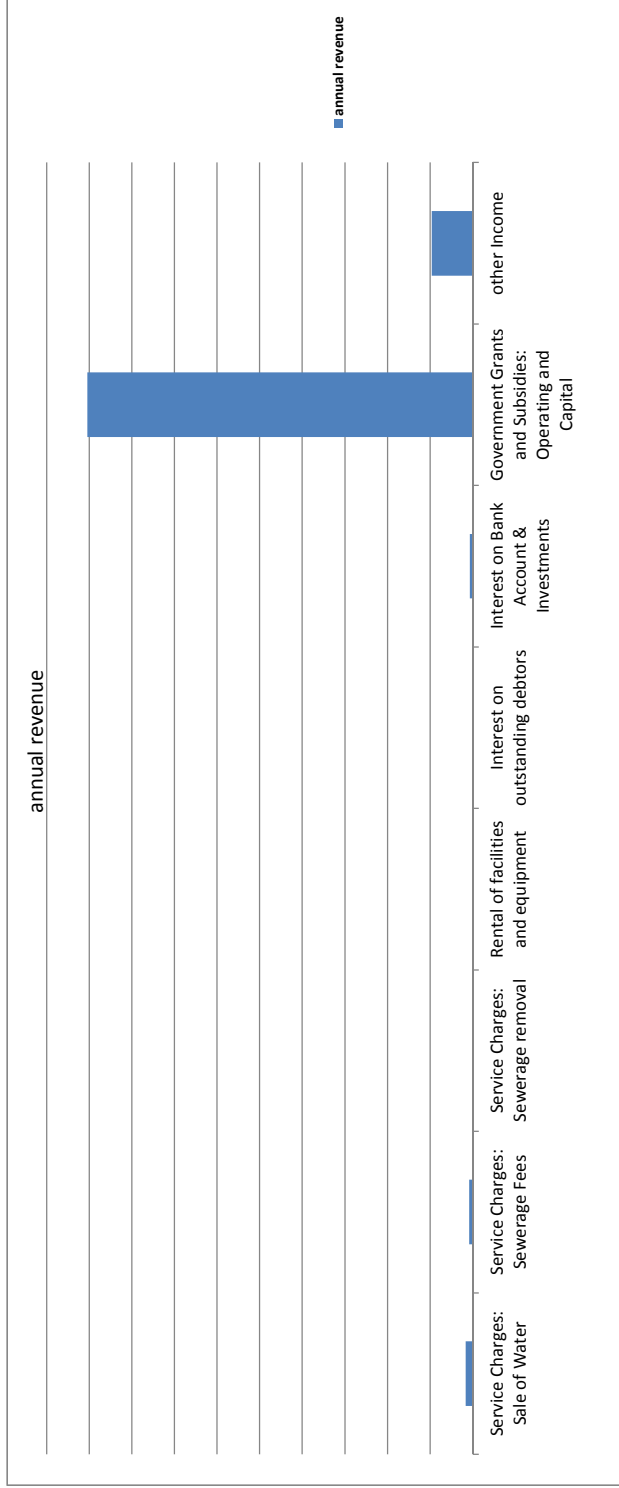
One of the most important and basic priorities of a municipality is to collect all its revenue as budgeted for, failure to collect the revenue will undermine the municipality's ability to deliver services. The SDBIP contains the monthly projections of revenue to be collected per source for the 2018/19 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 2018/19 is indicated below as follows:

Monthly projections of total Revenue per Source

The municipality will 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 - Projections of Revenue by Source



**Monthly Projections of Revenue by Source of
Zululand District Municipality for the year
ended 30 June 2019**

Monthly Projections of Revenue by Source

Revenue by Source	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL REVENUE
Service Charges: Sale of Water	1 374 848	1 374 848	1 374 848	1 374 848	1 374 848	1 374 848	1 374 848	1 374 848	1 374 848	1 374 848	1 374 848	1 374 848	16 498 177
Service Charges: Sewerage Fees	658 168	658 168	658 168	658 168	658 168	658 168	658 168	658 168	658 168	658 168	658 168	658 168	7 898 019
Service Charges: Sewerage removal	30 724	30 724	30 724	30 724	30 724	30 724	30 724	30 724	30 724	30 724	30 724	30 724	368 686
Rental of facilities and equipment	9 884	9 884	9 884	9 884	9 884	9 884	9 884	9 884	9 884	9 884	9 884	9 884	118 604
Interest on outstanding debtors	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	89 420
Interest on Bank Account & Investments	582 983	582 983	582 983	582 983	582 983	582 983	582 983	582 983	582 983	582 983	582 983	582 983	6 995 800
Government Grants and Subsidies : Operating and capital	75 350 750	75 350 750	75 350 750	75 350 750	75 350 750	75 350 750	75 350 750	75 350 750	75 350 750	75 350 750	75 350 750	75 350 750	904 209 000
Other income	8 009 959	8 009 959	8 009 959	8 009 959	8 009 959	8 009 959	8 009 959	8 009 959	8 009 959	8 009 959	8 009 959	8 009 959	96 119 504
TOTALS	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	1 032 297 210

3 MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE

The monthly projections of expenditure per source is not included in terms of circular No 13 of the MFMA, but we as Zululand District Municipality have decided to add this component in order to see the movement of expenditure per source on monthly basis to be able to respond promptly and to initiate any remedial steps when necessary.

**Monthly Projections of Expenditure by Source of
Zululand District Municipality for the year ended 30 June 2019**

Monthly Projections of Expenditure by Source

Expenditure by Source	July	August	September	October	November	December	January	February	March	April	May	June	Total
Operating Expenditure													
Employee related costs wages and salaries	12 872 591	12 872 591	12 872 591	12 872 591	12 872 591	12 872 591	12 872 591	12 872 591	12 872 591	12 872 591	12 872 591	12 872 591	154 471 096
Employee related costs social contribution	2 314 903	2 314 903	2 314 903	2 314 903	2 314 903	2 314 903	2 314 903	2 314 903	2 314 903	2 314 903	2 314 903	2 314 903	27 778 836
Remuneration of Councillors	643 535	643 535	643 535	643 535	643 535	643 535	643 535	643 535	643 535	643 535	643 535	643 535	7 722 415
Bad debts	647 412	647 412	647 412	647 412	647 412	647 412	647 412	647 412	647 412	647 412	647 412	647 412	7 768 939
Collection costs	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000
Depreciation	6 932 853	6 932 853	6 932 853	6 932 853	6 932 853	6 932 853	6 932 853	6 932 853	6 932 853	6 932 853	6 932 853	6 932 853	83 194 238
Repairs and maintenance	3 016 958	3 016 958	3 016 958	3 016 958	3 016 958	3 016 958	3 016 958	3 016 958	3 016 958	3 016 958	3 016 958	3 016 958	36 203 490
Inter-Departmental Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on external borrowings	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Materials	1 978 752	1 978 752	1 978 752	1 978 752	1 978 752	1 978 752	1 978 752	1 978 752	1 978 752	1 978 752	1 978 752	1 978 752	23 745 024
Bulk purchases	6 952 623	6 952 623	6 952 623	6 952 623	6 952 623	6 952 623	6 952 623	6 952 623	6 952 623	6 952 623	6 952 623	6 952 623	83 431 481
Grants & Subsidies paid	179 167	179 167	179 167	179 167	179 167	179 167	179 167	179 167	179 167	179 167	179 167	179 167	2 150 000
Contracted services	14 862 081	14 862 081	14 862 081	14 862 081	14 862 081	14 862 081	14 862 081	14 862 081	14 862 081	14 862 081	14 862 081	14 862 081	173 344 977
General expenses - other (including abnormal expenses)	1 589 441	1 589 441	1 589 441	1 589 441	1 589 441	1 589 441	1 589 441	1 589 441	1 589 441	1 589 441	1 589 441	1 589 441	19 073 297
Loss on disposal of property, plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditure	52 015 316	52 015 316	52 015 316	52 015 316	52 015 316	52 015 316	52 015 316	52 015 316	52 015 316	52 015 316	52 015 316	52 015 316	624 183 793
Capital Expenditure													
Total asset from own funds	-	-	-	-	-	-	-	-	-	-	-	-	-
Total asset from grants & subsidies	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	408 113 417
Total Operating Expenditure	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	34 009 451	408 113 417
TOTAL EXPENDITURE	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	86 024 767	1 032 297 210

4 ANNUAL PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE

It is important to view expenditure in relation to revenue used to finance it. In this context, it is easy to see when expenditure exceeds Revenue and the necessary remedial steps can then be taken to correct this situation. Failure to monitor expenditure in relation to Revenue will seriously hamper the municipality's ability to achieve its strategic goals for the year.

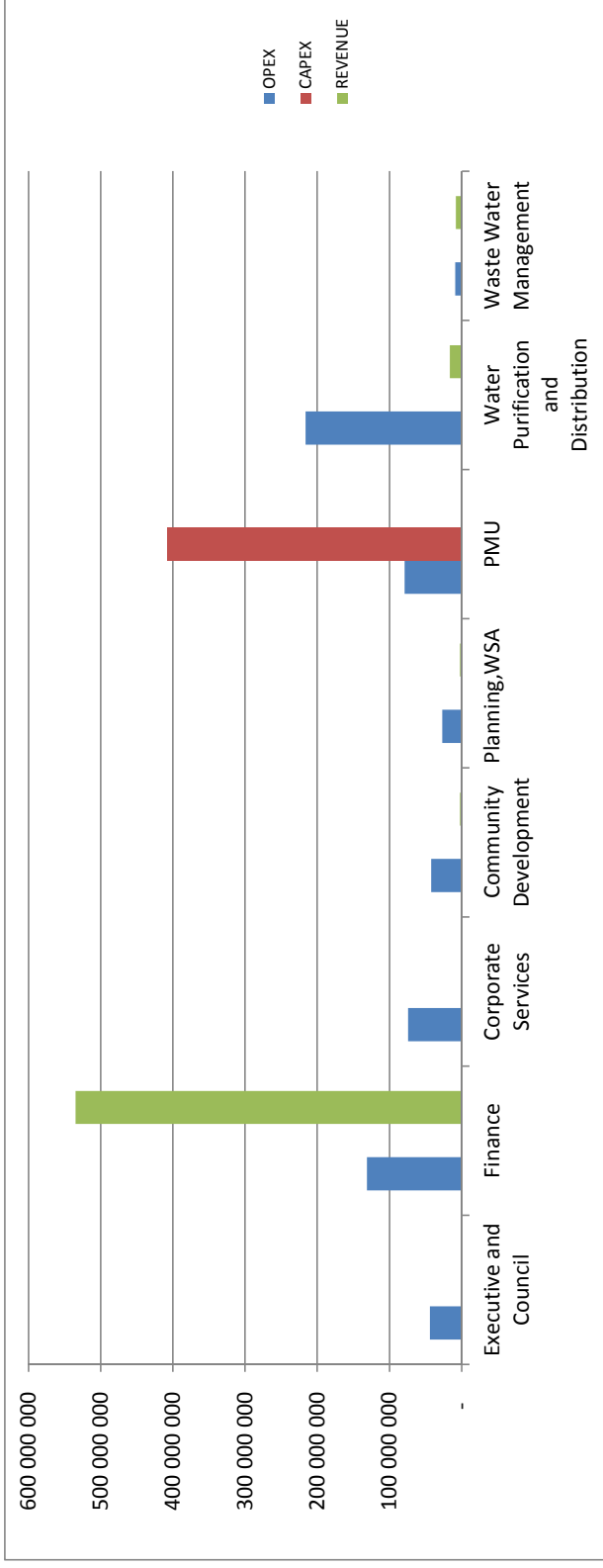
Annual Projections of Expenditure and Revenue per Vote

Compares the planned revenue and expenditure for the year ended 30 June 2019. 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 2019**

Department	Projections for expenditure and revenue by vote		
	Operating Exp	CAPITAL EXP	REVENUE
Executive and Council	44 392 853	-	-
Finance	131 345 887	-	534 926 272
Corporate Services	74 380 764	-	-
Community Development	42 336 895	-	2 611 000
Planning & WSA	27 005 844	-	2 664 000
PMU	79 312 288	408 113 417	467 260 000
Water Purification and Distribution	216 457 854		16 498 177
Waste Water Management	8 951 408		8 337 761
Total	624 183 793	408 113 417	1 032 297 210

Chart- projection of Revenue and Expenditure by vote



5 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS OF EACH VOTE

In terms of the SDBIP, Zululand District Municipality is required to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standards of service being provided to the community, and include targets for the reductions in backlogs of basic services.

The goals and objectives set by Council as quantifiable outcomes that should be implemented by the administration over the next financial year are indicated on the sheet below.

ZULULAND DISTRICT MUNICIPALITY ORGANISATIONAL SCORECARD

KEY PERFORMANCE AREA	Strategic Objective	Indicator	Indicator No.	Indicator Type	2018/2019		unacceptable performance	performance not fully effective	fully effective	performance significantly above expectations	outstanding performance	KPI responsibility	KPI Applicable to Municipal Manager
					Annual Target	Score: 1							
Infrastructure and Services	Review and facilitate the District WSDP	Final 2018/2019 WSDP submitted to Council for approval by specified date	1	Input	Final 2018/2019 WSDP submitted to Council for approval by 30 June 2018	Final 2018/2019 WSDP submitted to Council for approval by 30 Jul 2018	Final 2018/2019 WSDP submitted to Council for approval by 15 Jul 2018	Final 2018/2019 WSDP submitted to Council for approval by 30 June 2018	Final 2018/2019 WSDP submitted to Council for approval by 15 Jun 2018	Final 2018/2019 WSDP submitted to Council for approval by 30 May 2018	Planning	✓	
	Ensuring universal access to water & sanitation	% of households with access to basic level of water (Reticulation-new household connections)	2	Output	0.76	0.63	0.7	0.76	0.82	0.89	Technical	✓	
	Ensuring universal access to water & sanitation	% of households earning less than R1600 pm with access to free water (Note: Rudimentary)	3	Output	0.29	0.18	0.24	0.29	0.37	0.43	Technical	✓	
	Ensuring universal access to water & sanitation	% of households with access to basic level of sanitation as per WSDP	4	Output	2.47	2.34	2.4	2.47	2.53	2.59	Technical		
	Ensuring universal access to water & sanitation	% of households earning less than R1600 pm with access to free basic sanitation	5	Output	2.47	2.34	2.4	2.47	2.53	2.59	Technical		
	Improve water quality	Number of water quality tests conducted as per the approved strategy	6	Output	1836 water quality tests conducted as per the approved strategy	1816	1826	1836 water quality tests conducted as per the approved strategy	1846	1856	Technical		
	To develop business plans to secure capital to implement refurbishment and rehabilitation of airport infrastructure	Business plan to secure capital to implement refurbishment and rehabilitation of airport infrastructure submitted to MM by 30 Jun 2018	7	Input	1 Business Plans submitted to MM by 30 Jun 2018	Business Plans submitted to MM by 30 Jul 2018	Business Plans submitted to MM by 15 Jul 2018	Business Plans submitted to MM by 30 Jun 2018	Business Plans submitted to MM by 15 Jun 2018	Business Plans submitted to MM by 30 May 2018	Corporate		
	To make the airport functional and viable	Advertise for expression of interest towards making the airport functional by 30/03/2018	8	Process	Advertise for Expression of interest by 30/03/2018	Advertise for Expression of interest by 01 May 2018	Advertise for Expression of interest by 15 Apr 2018	Advertise for Expression of interest by 30 March 2018	Advertise for Expression of interest by 15 Feb 2018	Advertise for Expression of interest by 30 Jan 2018	Corporate		

Review Disaster Management Plan	Final 2018/2019 Disaster Management Plan submitted to Council for approval by 30 Jun 2018	9	Input	Final 2018/2019 Disaster Management Plan submitted to Council for approval by 30 Jun 2018	Final 2018/2019 Disaster Management Plan submitted to Council for approval by 30 Jun 2018	Final 2018/2019 Disaster Management Plan submitted to Council for approval by 15 Jun 2018	Final 2018/2019 Disaster Management Plan submitted to Council for approval by 15 Jun 2018	Final 2018/2019 Disaster Management Plan submitted to Council for approval by 30 May 2018	Corporate
To ensure effective maintenance of Fleet	09 vehicles purchased by 30 March 2018	10	Process	Service Provider appointed to supply and deliver 09 vehicles by 30 July 2018	Service Provider appointed to supply and deliver 09 vehicles by 15 July 2018	Service Provider appointed to supply and deliver 09 vehicles by 30 Jun 2018	Service Provider appointed to supply and deliver 09 vehicles by 15 Jun 2018	Service Provider appointed to supply and deliver 09 vehicles by 30 May 2018	Corporate
To ensure education, training & public awareness of Disaster Management	20 Disaster Management Awareness campaigns held by 30 Jun 2018	11	Output	20 Disaster Management Awareness campaigns held by 30 Jul 2018	20 Disaster Management Awareness campaigns held by 15 Jul 2018	20 Disaster Management Awareness campaigns held by 30 Jun 2018	20 Disaster Management Awareness campaigns held by 15 Jun 2018	20 Disaster Management Awareness campaigns held by 30 May 2018	Corporate
To ensure education, training & public awareness of Disaster Management	No of Disaster Management Workshop held by 30 Jun 2018	12	Output	3 Disaster Management Workshop held by 30 July 2018	3 Disaster Management Workshop held by 15 July 2018	3 Disaster Management Workshop held by 30 Jun 2018	3 Disaster Management Workshop held by 15 Jun 2018	3 Disaster Management Workshop held by 30 May 2018	Corporate
To ensure education, training & public awareness of Disaster Management	4 Disaster Management Forums held by 30/06/2018	13	Output	4 Disaster Management Forums held by 30 Jul 2018	4 Disaster Management Forums held by 15 Jul 2018	4 Disaster Management Forums held by 30 Jun 2018	4 Disaster Management Forums held by 30 Jun 2018	4 Disaster Management Forums held by 30 Jun 2018	Corporate
To maximise the implementation of IDP identified projects	Percentage of a municipality's budget actually spent on identified projects for a particular financial year in terms of the municipality's IDP	14		90% of municipality's budget spent on identified projects by 30 Jun 2018	95% of municipality's budget spent on identified projects by 30 Jun 2018	100% of municipality's budget spent on identified projects by 30 Jun 2018	Maximum score is 3	Maximum score is 3	ALL ✓
To develop a Municipal Environmental Health Strategy	;	15	Process	Final Municipal Health Strategy submitted to Council by 30 June 2018	Final Municipal Health Strategy submitted to Council by 15 Jul 2018	Final Municipal Health Strategy submitted to Council by 30 June 2018	Final Municipal Health Strategy submitted to Council by 15 June 2018	Final Municipal Health Strategy submitted to Council by 30 May 2018	Community
Implement food production compliance	Number of food production site inspection reports produced per quarter	16	Process	95 production site inspection reports on file by 30 Jul	95 production site inspection reports on file by 15 Jul	95 production site inspection reports on file by 30 Jun	96 production site inspection reports on file by 15 Jun 2018	96 production site inspection reports on file by 30 May 2018	Community

KEY PERFORMANCE AREA	Strategic Objective	Indicator	Indicator No.	Indicator Type	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	KPI responsibility	KPI Applicable to Municipal Manager
Economic, Agriculture & Tourism	Enhance mortuary compliance	Number of mortuary inspection reports produced per quarter	17	Process	44 mortuary inspection reports on file by 30 Jul	44 mortuary inspection reports on file by 15 Jul	44 mortuary inspection reports on file by 30 Jun	44 mortuary inspection reports on file by 15 Jun	46 mortuary inspection reports on file by 30 Jun 2018	Community	
	Co-Ordinated and Integrated Regional Economic Development	Final 2018/2019 LED Strategy submitted to Council by specified date	18	Input	Final LED Strategy submitted to Council by 30 June 2018	Final LED Strategy submitted to Council by 15 Jul 2018	Final LED Strategy submitted to Council by 30 June 2018	Final LED Strategy submitted to Council by 15 Jun 2018	Final LED Strategy submitted to Council by 30 May 2018	Community	
	Co-Ordinated and Integrated Regional Economic Development	Number of tourism awareness and training workshops held per year	19	Process	8 tourism awareness and training workshops in total held during the financial year	6 tourism awareness and training workshops in total held during the financial year	8 tourism awareness and training workshops in total held during the financial year	10 tourism awareness and training workshops in total held during the financial year	12 tourism awareness and training workshops in total held during the financial year	Community	
	Co-Ordinated and Integrated Regional Economic Development	Number of Tourism forums held per quarter	20	Output	4 Tourism forums held by 30 Jun	3 Tourism forums held by 30 Jun 2018	4 Tourism forums held by 30 Jun 2018	4 Tourism forums held by 15 Jun 2018	4 Tourism forums held by 30 May 2018	Community	
	Effectively co-ordinate LED in the District	Number of LED ward projects implemented	21	Output	200 LED ward projects implemented by 30 Jun	180 LED ward projects implemented by 30 Jun	200 LED ward projects implemented by 30 Jun	200 LED ward projects implemented by 30 Jun	200 LED ward projects implemented by 30 Jun	Community	✓
	Effectively co-ordinate LED in the District	Number of jobs created through LED initiatives and capital projects	22	Process	200 jobs created through LED initiatives and capital projects by 30 June 2018	150 jobs created through LED initiatives and capital projects by 30 June 2018	200 jobs created through LED initiatives and capital projects by 30 June 2018	200 jobs created through LED initiatives and capital projects by 30 June 2018	200 jobs created through LED initiatives and capital projects by 30 June 2018	Technical	
KEY PERFORMANCE AREA	Strategic Objective	Indicator	Indicator No.	Indicator Type	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	KPI responsibility	KPI Applicable to Municipal Manager
Social Development	Plan and implement institutional measures that would reduce the impact of HIV/Aids	HIV/ADS Strategy 2018/2019 submitted to Council by 30 June 2018	23	Input	Final HIV/AIDS Strategy submitted to Council by 30 June 2018	Final HIV/AIDS Strategy submitted to Council by 15 Jul 2018	Final HIV/AIDS Strategy submitted to Council by 30 June 2018	Final HIV/AIDS Strategy submitted to Council by 15 June 2018	Final HIV/AIDS Strategy submitted to Council by 30 May 2018	Community	

KEY PERFORMANCE AREA	Strategic Objective	Indicator	Indicator No.	Indicator Type	2017/2018	100 Schools/Early Childhood development centres(ECDs) inspected by 30 Jun	100 Schools/Early Childhood development centres(ECDs) inspected by 30 Jul 2018	100 Schools/Early Childhood development centres(ECDs) inspected by 15 Jul 2018	100 Schools/Early Childhood development centres(ECDs) inspected by 30 Jun 2018	100 Schools/Early Childhood development centres(ECDs) inspected by 15 Jun 2018	100 Schools/Early Childhood development centres(ECDs) inspected by 30 Jun 2018	101 Schools/Early Childhood development centres(ECDs) inspected by 30 May 2018	Community	KPI responsibility	KPI Applicable to Municipal Manager	
																fully effective
Development & Transformation	Enhance Schools and Creches compliance	Number of Schools/Early Childhood development centres(ECDs) inspected per quarter	24	Process	100 Schools/Early Childhood development centres(ECDs) inspected by 30 Jun	100 Schools/Early Childhood development centres(ECDs) inspected by 30 Jul 2018	100 Schools/Early Childhood development centres(ECDs) inspected by 15 Jul 2018	100 Schools/Early Childhood development centres(ECDs) inspected by 30 Jun 2018	100 Schools/Early Childhood development centres(ECDs) inspected by 15 Jun 2018	100 Schools/Early Childhood development centres(ECDs) inspected by 30 Jun 2018	101 Schools/Early Childhood development centres(ECDs) inspected by 30 May 2018	Community				
	Build the Capacity of the people	Number of District Youth Council Meetings held per quarter	25	Output	4 district youth council meetings held by 30 Jun	4 district youth council meetings held by 01 Aug	4 district youth council meetings held by 15 Jul	4 district youth council meetings held by 30 Jun	4 district youth council meetings held by 15 Jun	4 district youth council meetings held by 30 Jun	4 district youth council meetings held by 30 Jun	Community				
	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of quality of life Council Meetings held per quarter	26		4 quality of life council meeting held by 30 Jun	4 quality of life council meeting held by 01 Aug	4 quality of life council meeting held by 15 Jul	4 quality of life council meeting held by 30 Jun	4 quality of life council meeting held by 15 Jun	4 quality of life council meeting held by 30 Jun	4 quality of life council meeting held by 30 Jun	Community				
	Create HIV/AIDS awareness and education	Number of HIV/AIDS awareness campaigns held per quarter	27	Process	8 HIV/AIDS awareness campaigns held by 30 Jun	8 HIV/AIDS awareness campaigns held by 01 Aug	8 HIV/AIDS awareness campaigns held by 15 Jul	8 HIV/AIDS awareness campaigns held by 30 Jun	8 HIV/AIDS awareness campaigns held by 15 Jun	8 HIV/AIDS awareness campaigns held by 30 Jun	8 HIV/AIDS awareness campaigns held by 01 Jun	Community				
	Strategically plan development and empowerment initiatives for youth and gender	Reviewed Social development strategy submitted to MM by 30 June 2018	28	Input	Social development strategy submitted to MM by 30 June 2018	Social development strategy submitted to MM by 01 Aug	Social development strategy submitted to MM by 15 Jul	Social development strategy submitted to MM by 30 June 2018	Social development strategy submitted to MM by 15 Jun 2018	Social development strategy submitted to MM by 30 June 2018	Social development strategy submitted to MM by 30 May 2018	Community				
	Reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Community Capacity Building Programmes by 30 Jun	29	Output	65 people participating in ZDM Community Capacity Building Programme by 30 Jun	65 people participating in ZDMs Community Capacity Building Programme by 30 Aug	65 people participating in ZDMs Community Capacity Building Programme by 30 Jul	65 people participating in ZDMs Community Capacity Building Programme by 30 Jun	65 people participating in ZDMs Community Capacity Building Programme by 30 Jun	65 people participating in ZDMs Community Capacity Building Programme by 30 Jun	65 people participating in ZDMs Community Capacity Building Programme by 30 Jun	65 people participating in ZDMs Community Capacity Building Programme by 30 Jun	Community			
	Strategic Objective	Indicator	Indicator No.	Indicator Type	2017/2018	Annual Target	Score: 1	Score: 2	Score: 3	Score: 4	Score: 5					
						8 vacant posts filled by 30 Jun	8 vacant posts filled by 30 Jul	8 vacant posts filled by 15 Jul	8 vacant posts filled by 30 Jun	8 vacant posts filled by 15 Jun	8 vacant posts filled by 30 May	Corporate	✓			
	To ensure recruitment of skilled personell	8 vacant posts filled by 30 June	30	Process	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jul	120 Municipal Employees trained as per Workplace Skills Plan by 15 Jul	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	Corporate			
To train & build capacity of employees	Number of Municipal Employees trained as per Workplace Skills Plan by 30 Jun	31	Process	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jul	120 Municipal Employees trained as per Workplace Skills Plan by 15 Jul	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	120 Municipal Employees trained as per Workplace Skills Plan by 30 Jun	Corporate				

Maintain an updated employment equity plan	Employment Equity Report submitted to MM for approval by 30 Jun 2018	32	Output	Final Employment Equity Report submitted to MM by 30 Mar 2018	Final Employment Equity Report submitted to MM by 30 Mar 2018	Final Employment Equity Report submitted to MM by 15 Apr 2018	Final Employment Equity Report submitted to MM by 30 Mar 2018	Final Employment Equity Report submitted to MM by 30 Mar 2018	Corporate	
Implement and Manage Employee Equity	Number of people from employment equity target groups employed in three highest levels of compliance with a municipality's employment equity plan	33	Output	3 people from employment equity target groups employed in three highest levels of compliance with a municipality's employment equity plan	1 person from employment equity target groups employed in three highest levels of compliance with a municipality's employment equity plan	2 people from employment equity target groups employed in three highest levels of compliance with a municipality's employment equity plan	3 people from employment equity target groups employed in three highest levels of compliance with a municipality's employment equity plan	3 people from employment equity target groups employed in three highest levels of compliance with a municipality's employment equity plan	Corporate	✓
Encourage participation in IDP process, ensure alignment with Local Municipalities	Number of stakeholder alignment meetings held by end of the financial year	34	Output	8 stakeholder meetings held by 30 Jun	4 stakeholder meetings held by 30 Jun	6 stakeholder meetings held by 30 Jun	8 stakeholder meetings held by 30 Jun	10 stakeholder meetings held by 30 Jun	Planning	
Encourage participation in IDP process, ensure alignment with Local Municipalities	Date of submission of 2018/2019 IDP Framework Plan to Council for adoption	35	Output	IDP Framework Plan submitted to Council for adoption by 30 Sept 17	IDP Framework Plan submitted to Council for adoption by 30 Nov 17	IDP Framework Plan submitted to Council for adoption by 30 Oct 17	IDP Framework Plan submitted to Council for adoption by 30 Sept 17	IDP Framework Plan submitted to Council for adoption by 30 Aug 17	Planning	
Encourage participation in IDP process, ensure alignment with Local Municipalities	Integrated Development plan 2018/2019 submitted to Council for adoption by specified date	36	Input	Final Integrated Development Plan submitted to Council for approval by 30 June 2018	Final Integrated Development Plan submitted to Council for approval by 30 Jul 2018	Final Integrated Development Plan submitted to Council for approval by 15 Jul 2018	Final Integrated Development Plan submitted to Council for approval by 30 June 2018	Final Integrated Development Plan submitted to Council for approval by 15 Jun 2018	Planning	✓
Constantly monitor & introduce methods to increase productivity of employees	8 Staff induction Workshops held by 30 Jun	37	Output	8 Staff induction Workshops held by 30 Jun	8 Staff induction Workshops held by 30 Aug 2018	8 Staff induction Workshops held by 30 Jul 2018	8 Staff induction Workshops held by 30 Jun 2018	8 Staff induction Workshops held by 30 May 2018	Corporate	
Consistent analysis and review of the organization against the service delivery model	Municipal Organogram submitted to Council for approval by 30 Jun 2018	38	Output	Final Municipal Organogram submitted to Council by 30 Jun 2018	Final Municipal Organogram submitted to Council by 01 Aug 2018	Final Municipal Organogram submitted to Council by 15 Jul 2018	Final Municipal Organogram submitted to Council by 30 Jun 2018	Final Municipal Organogram submitted to Council by 15 Jun 2018	Corporate	✓

KEY PERFORMANCE AREA	Strategic Objective	Indicator	Indicator No.	Indicator Type	Output	90% of municipality's skills budget allocated actually implementing its workplace skills plan by 30 Jun 2018	95% of municipality's skills budget allocated actually spent on implementing its workplace skills plan by 30 Jun 2018	100% of municipality's skills budget allocated actually spent on implementing its workplace skills plan by 30 Jun 2018	100% of municipality's skills budget allocated actually spent on implementing its workplace skills plan by 30 Jun 2019	100% of municipality's skills budget allocated actually spent on implementing its workplace skills plan by 30 Jun 2020	Corporate	KPI Applicable to Municipal Manager	
													unacceptable performance
						Score: 1	Score: 2	Score: 3	Score: 4	Score: 5			
Financial Viability	Improve revenue collection	Outstanding service debtors recovery rate to revenue per quarter	40	Process	100% of municipality's skills budget allocated actually spent on implementing its workplace skills plan	0.48	0.32	0.25	0.2	0.15	CFO		
	Improve supply chain application	Number of successful appeals per quarter	41		2017/2018	2	1	0	Maximum score is 3	Maximum score is 3	CFO		
	Process payments in time	Processing time of invoices per quarter	42		100% of creditors paid within 30 days by end of the quarter	80% of creditors paid within 30 days by end of the quarter	90% of creditors paid within 30 days by end of the quarter	100% of creditors paid within 30 days by end of the quarter	Maximum score is 3	Maximum score is 3	CFO		
	Complete and submit accurate annual financial statements	Reviewed Financial Statements submitted by 31 Aug 17	43		Reviewed Financial Statements submitted by 31 Aug 17	Reviewed Financial Statements submitted to Treasury by 17 Sept 17	Reviewed Financial Statements submitted to Treasury by 15 Sept 17	Reviewed Financial Statements submitted to Treasury by 31 Aug 17	Reviewed Financial Statements submitted to Treasury by 15 Aug 18	Reviewed Financial Statements submitted to Treasury by 30 Jul 18	Reviewed Financial Statements submitted to Treasury by 30 Jul 18	CFO	✓
	To consistently achieve a clean audit outcome	Maintain unqualified audit opinion from the Auditor General	44		Achieve a unqualified audit outcome	disclaimer	qualified	unqualified	unqualified with no matters	clean audit outcome	CFO	✓	
	To plan for and implement budget process	Final 2018/19 budget submitted to Council for approval by 30 Jun 2018	45		Final 2018/2019 Budget tabled to Council by 30 June 2018	Final 2018/2019 Budget tabled to Council by 30 Jul 2018	Final 2018/2019 Budget tabled to Council by 15 Jul 2018	Final 2018/2019 Budget tabled to Council by 30 June 2018	Final 2018/2019 Budget tabled to Council by 15 June 2018	Final 2018/2019 Budget tabled to Council by 30 May 2018	Final 2018/2019 Budget tabled to Council by 30 May 2018	CFO	✓
	Maintain a functional Auditing Structure	Number of Audit committee meetings held per quarter	46		4 Audit committee meetings held by 30 Jun	2 Audit committee meetings held by 30 Jun	3 Audit committee meetings held by 30 Jun	4 Audit committee meetings held by 30 Jun	4 Audit committee meetings held by 30 Jun	4 Audit committee meetings held by 30 Jun	4 Audit committee meetings held by 30 Jun	CFO	
Report timely and accurately	Quarterly SDBIP reports for 2017/2018 submitted to Mayor by the end of each quarter	47		Quarterly SDBIP report submitted to Mayor by July 30, 2018	Quarterly SDBIP report submitted to Mayor by Aug 30, 2018	Quarterly SDBIP report submitted to Mayor by Aug 15, 2018	Quarterly SDBIP report submitted to Mayor by July 30, 2018	Quarterly SDBIP report submitted to Mayor by July 15, 2018	Quarterly SDBIP report submitted to Mayor by July 30, 2018	Quarterly SDBIP report submitted to Mayor by July 30, 2018	CFO	✓	

	Manage performance effectively	Number of Senior Manager Performance agreements signed within 60 days after appointment	57		2 Senior Manager performance agreements signed within 60 days after appointment	6 Senior Manager performance agreements signed within 90 days after appointment	6 Senior Manager performance agreements signed within 75 days after appointment	6 Senior Manager performance agreements signed within 60 days after appointment	6 Senior Manager performance agreements signed within 45 days after appointment	6 Senior Manager performance agreements signed within 30 days after appointment	Planning	✓
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6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

MIG BUDGET ALLOCATIONS PER REGIONAL SCHEME

Regional Scheme	% Overall	MIG 2018/2019	RBIG 2018/2019	WSIG 2018/2019		
Budget Allocation		R 220 762 000	R 131 498 000	R 115 000 000		
SANITATION						
AbaQulusi	15.00%	R 6 622 860				
eDumbe	10.00%	R 4 415 240				
uPhongolo	18.00%	R 7 947 432				
Nongoma	30.00%	R 13 245 720				
Ulundi	27.00%	R 11 921 148				
	10.00%	R 22 076 200				
RUDIMENTARY						
Rudimentary Scheme (N)						
- Drilling bh's, testing, springs, hp's	10.00%	R 3 311 430				
- Rudimentary schemes	30.00%	R 9 934 290				
Rudimentary Scheme (S)						
- Drilling bh's, testing, springs, hp's	10.00%	R 3 311 430				
- Rudimentary schemes	50.00%	R 16 557 150				
	15.00%	R 33 114 300				
INTERMEDIATE STAND ALONE SCHEMES						
MIG funding	7.00%	R 15 453 340	R 131 498 000	R 115 000 000		
	7.00%	R 15 453 340				
RWSS						
Nkonjeni RWSS	13.50%	R 20 265 952				
Usuthu RWSS	30.00%	R 45 035 448	R 66 498 000			
Mandlakhazi RWSS PH 3	9.50%	R 14 261 225	R 65 000 000			
Gumbi Emergency	0.00%	R -				
Simdl East	9.50%	R 14 261 225				
Simdl Central	10.00%	R 15 011 816				
Simdl West	9.00%	R 13 510 634				
Khambi	1.50%	R 2 251 772				
Coronation (Enyathi)	10.00%	R 15 011 816				
eMondlo	7.00%	R 10 508 271				
	68.00%	R 150 118 160				
median	9.50%					
Total Budget Available	100.00%	R 220 762 000				

APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2019

The Zululand District Municipality's SDBIP for the year ending 30 June 2019 has been reviewed and approved by the Honorable Mayor: Cllr. T.D Buthelezi as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date received: 06.06.2018

Date Approved: 15.06.2018

Signature: 