



**ADJUSTED SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP)**

2010/2011



**ZULULAND DISTRICT MUNICIPALITY  
UMKHANDLU WESIFUNDA SASE ZULULAND**

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## 1. Introduction

The SDBIP has been revised for the following reasons:

- To consider the effects of the adjustment budget as said in S54 (1) (c) of the Municipal Finance Management Act.
- To check whether the municipality's budget is implemented in accordance with the service delivery and budget implementation plan, so that problems particularly under spending can be identified at an early stage.

The effects are as follows:

Budget Summary	Approved Budget	Adjustment Budget	Adjusted Budget
Operating Budget	306 824 411	7 000 000	313 824 411
Capital Budget	226 038 272	10 500 000	236 538 272
Total Budget	532 862 683	17 500 000	550 362 683

Our SDBIP will show an increase of R17 500 000, this will be used to cover both capital and operating expenditure as shown in the table above

## 2. 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 (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.

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

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

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

Compares the planned revenue and expenditure for the quarter ended 31 December 2010. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

**Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 30 September 2010**

Department	Monthly Projections for expenditure and revenue by vote					
	July			July		
	Operating Exp	Actual Opex	Capital Exp	Actual	Revenue	Actual
Executive and Council	6,190,662	1,904,038	-	-	-	-
Finance	1,222,896	954,121	170,833	60,500	23,523,494	84,678,667
Corporate Services	1,760,004	1,590,023	70,189	20,432	-	186,235
Community Development	3,478,535	989,087	14,667	-	-	-
Planning & WSA	1,822,377	804,526	269,250	-	3,056,000	-
Water	10,434,626	4,600,338	18,311,583	1,345,694	1,619,580	830,176
Waste Water Management	659,602	150,503	-	-	36,149	512,016
<b>Total</b>	<b>25,568,702</b>	<b>10,992,635</b>	<b>18,838,522</b>	<b>1,426,626</b>	<b>28,235,223</b>	<b>86,208,094</b>

**Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 30 September 2010**

Department	August					
	Operating Exp	Actual	Capital Exp	Actual	Revenue	Actual
Executive and Council	6,190,662	1,450,103	-	-	-	-
Finance	1,222,896	1,146,505	170,833	89,305	23,523,494	5,738,224
Corporate Services	1,760,004	1,509,976	70,189	20,432	-	95,518
Community Development	3,478,535	6,667,138	14,667	-	-	760,449
Planning & WSA	1,822,377	801,623	269,250	-	-	-
Water	10,434,626	5,165,539	18,311,583	5,417,357	1,619,580	62,035,408
Waste Water Management	659,602	306,982	-	-	36,149	523,868
<b>Total</b>	<b>25,568,702</b>	<b>17,047,865</b>	<b>18,836,522</b>	<b>5,527,094</b>	<b>25,179,223</b>	<b>69,144,467</b>

**Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 30 September 2010**

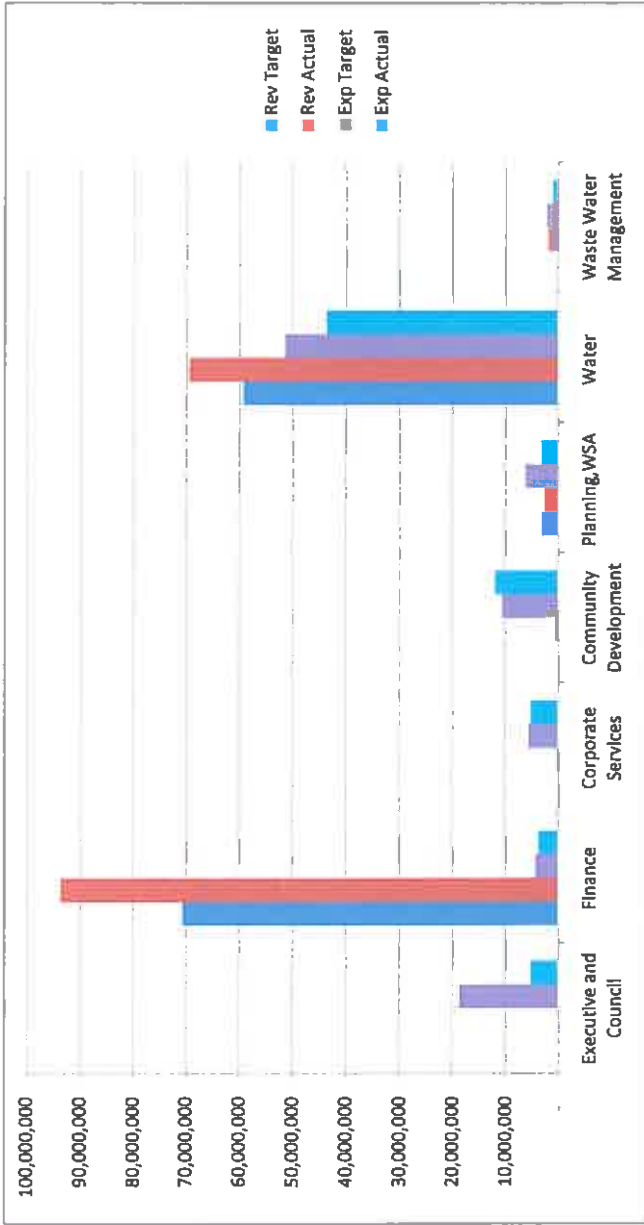
Department	September						
	Operating Exp		Actual	Capital Exp	Actual	Revenue	Actual
Executive and Council	6,190,662	1,688,320		-		-	
Finance	1,222,896	1,272,815	12,125	170,833	12,125	23,523,494	3,224,643
Corporate Services	1,760,004	1,844,777	20,432	70,188	20,432	-	
Community Development	3,478,535	4,145,196		14,667		-	
Planning & WSA	1,822,377	1,322,932	277,720	269,250	277,720	-	2,529,553
Water	10,434,626	10,223,370	16,790,916	18,311,583	16,790,916	55,904,330	6,527,795
Waste Water Management	659,602	409,940		-		36,149	657,543
<b>Total</b>	<b>25,568,702</b>	<b>20,907,351</b>	<b>17,101,193</b>	<b>18,836,522</b>	<b>17,101,193</b>	<b>79,463,973</b>	<b>12,939,534</b>

**Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 30 September 2010**

Department	Monthly Projections for expenditure and revenue by vote			Totals for Q1			Variance
	Operating Exp	Actual	Variance	Capital Exp	Actual	Variance	
Executive and Council	18,571,888	5,042,461	13,529,427	-	-	-	-
Finance	3,668,888	3,373,440	295,448	430,871	161,830	269,041	70,570,482
Corporate Services	5,280,012	4,944,776	335,236	160,810	61,266	99,514	281,753
Community Development	10,435,605	11,801,421	-1,365,816	28,334	-	28,334	750,448
Planning & WSA	5,487,131	2,929,081	2,558,050	538,500	277,720	260,780	2,528,553
Water	31,303,878	19,889,247	11,414,631	42,040,523	23,553,869	18,466,557	68,393,378
Waste Water Management	1,978,808	887,425	1,111,381	-	-	108,447	1,693,427
<b>Total</b>	<b>78,706,108</b>	<b>48,947,861</b>	<b>27,758,245</b>	<b>43,200,138</b>	<b>24,064,912</b>	<b>19,146,228</b>	<b>166,292,096</b>
							<b>36,413,678</b>



Chart Expenditure by Vote vs Revenue by Vote - Q1



**Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 31 December 2010**

Department	October					
	Operating Exp	Actual Opex	Capital Exp	Actual	Revenue	Actual
Executive and Council	6,190,662	1,973,216	-	-	-	-
Finance	1,222,886	1,988,797	170,833	7,336	23,523,494	1,003,339
Corporate Services	1,760,004	2,922,391	70,189	69,608	-	-
Community Development	3,478,535	2,192,055	14,667	3,991	-	-
Planning & WSA	1,822,377	2,244,680	269,250	-	3,056,000	2,123,241
Water	10,434,626	12,136,611	18,311,583	5,103	1,619,580	2,121,148
Waste Water Management	659,602	-	-	-	36,149	-
<b>Total</b>	<b>25,568,702</b>	<b>23,357,750</b>	<b>18,836,522</b>	<b>86,038</b>	<b>28,235,223</b>	<b>5,247,728</b>

**Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 31 December 2010**

Department	Operating Exp		November		Revenue	Actual
	Actual	Capital Exp	Actual	Capital Exp		
Executive and Council	6,190,662	1,682,607	-	-	-	-
Finance	1,222,896	1,380,678	170,833	84,474	23,523,494	67,243,298
Corporate Services	1,760,004	1,736,090	70,189	23,385	-	51,433
Community Development Planning & WSA	3,478,535	2,508,735	14,667	-	-	608,000
Water	1,822,377	1,565,258	289,250	7,805	-	-
Waste Water Management	10,434,626	9,576,479	18,311,583	9,197,642	1,619,580	60,609,418
	659,602	786,028	-	-	36,149	187,490
<b>Total</b>	<b>25,568,702</b>	<b>19,236,874</b>	<b>18,836,522</b>	<b>9,313,305</b>	<b>25,179,223</b>	<b>128,699,638</b>

**Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 30 June 2011**

Department	Monthly Projections for expenditure and revenue by vote				April			
	Operating Exp	Actual Opex	Capital Exp	Actual	Revenue	Actual	Revenue	Actual
Executive and Council	6,340,662		-		-		-	
Finance	1,381,229		170,833		23,523,494			
Corporate Services	1,868,337		70,189		-			
Community Development	3,978,535		14,667		-			
Planning & WSA	1,905,710		269,250		3,056,000			
Water	10,601,293		20,061,583		1,619,580			
Waste Water Management	659,602				36,149			
<b>Total</b>	<b>26,735,368</b>	<b>-</b>	<b>20,506,522</b>	<b>-</b>	<b>28,235,223</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 30 June 2011**

Department	Monthly Projections for expenditure and revenue by vote			
	Operating Exp	Actual	Capital Exp	Actual
Executive and Council	8,340,662	-	-	-
Finance	1,381,228	-	170,833	-
Corporate Services	1,868,337	-	70,168	-
Community Development	3,878,535	-	14,667	-
Planning & WSA	1,905,710	-	269,250	-
Water	10,601,293	-	20,061,583	1,619,580
Waste Water Management	659,602	-	-	36,149
<b>Total</b>	<b>26,735,368</b>	<b>-</b>	<b>20,586,522</b>	<b>25,179,223</b>

**Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 30 June 2011**

Department	Monthly Projections for expenditure and revenue by vote		June		Revenue	Actual
	Operating Exp	Actual	Capital Exp	Actual		
Executive and Council	6,340,662		900,000		-	
Finance	1,888,337		170,833		23,523,484	
Corporate Services	1,760,004		70,189		-	
Community Development	3,978,535		14,867		-	
Planning & WSA	1,905,710		268,250		-	
Water	10,601,293		20,081,583		55,904,330	
Waste Water Management	656,902		-		38,149	
<b>Total</b>	<b>27,114,143</b>		<b>21,486,522</b>		<b>79,463,973</b>	

Monthly Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the Quarter  
ended 30 June 2011

Department	Monthly Projections for expenditure and revenue by vote				Totals for Q4				
	Operating Exp	Actual	Variance	Capital Exp	Actual	Variance	Revenue	Actual	Variance
Executive and Council	19,021,986	-	19,021,986	800,000	-	800,000	-	-	-
Finance	4,630,785	-	4,630,785	341,888	-	341,888	70,570,482	-	70,570,482
Corporate Services	5,488,878	-	5,488,878	140,378	-	140,378	-	-	-
Community Development	11,835,605	-	11,835,605	28,334	-	28,334	-	-	-
Planning & WSA	5,717,130	-	5,717,130	538,500	-	538,500	3,058,000	-	3,058,000
Water	31,803,879	-	31,803,879	40,123,188	-	40,123,188	58,143,480	-	58,143,480
Waste Water Management	1,978,806	-	1,978,806	-	-	-	108,447	-	108,447
<b>Total</b>	<b>80,584,879</b>	<b>-</b>	<b>80,584,879</b>	<b>42,073,044</b>	<b>-</b>	<b>42,073,044</b>	<b>132,878,419</b>	<b>-</b>	<b>132,878,419</b>

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#### **4. 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.

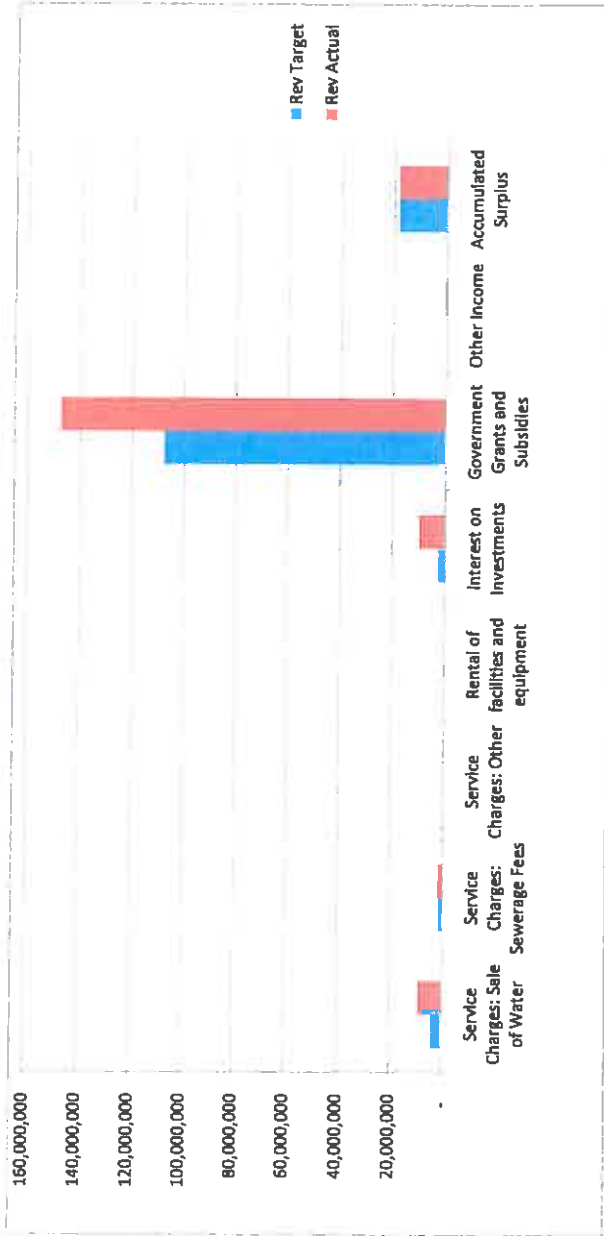
The revenue for the quarter ended 31 December 2010 is indicated below as follows:

##### Monthly projections of total Revenue per Source

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



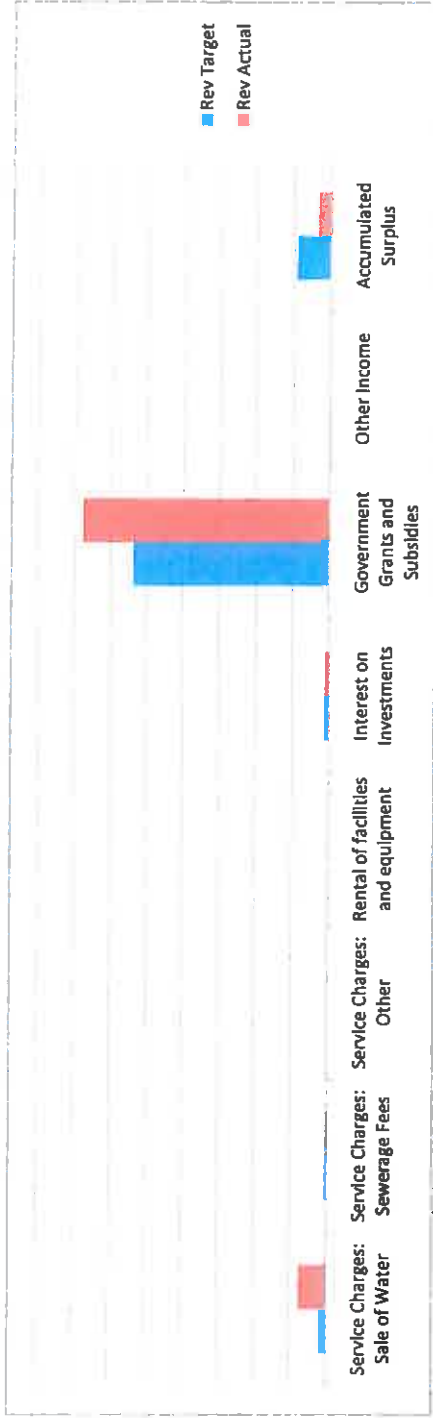
Chart Revenue by Source - Q1



Monthly projections of Revenue by Source of  
Zululand District Municipality for the Quarter  
ended 31 December 2010

Revenue by Source	October		November		December		Totals for Q3		Variance
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Service Charges: Sale of Water	1,258,781	1,666,838	1,258,781	2,594,587	1,258,781	10,529,337	3,776,343	15,180,762	-17,414,419
Service Charges: Sewerage Fees	398,849	448,976	398,849	187,106	398,849	455,553	1,190,847	1,069,635	101,212
Service Charges: Other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	-	7,492	-	7,492	-	7,492	-	22,478	-22,476
Interest on Investments	772,500	875,753	772,500	941,392	772,500	701,165	2,317,500	2,616,310	-300,810
Government Grants and Subsidies	107,585,500	2,123,241	-	130,423,461	-	3,128,000	107,585,500	135,674,732	-28,079,232
Other Income	-	27,427	-	134,743	-	56,648	-	221,818	-221,818
Accumulated Surplus	6,111,827	6,111,827	6,111,827	6,111,827	6,111,827	6,111,827	18,335,481	7,335,481	11,000,000
TOTALS	116,135,637	11,358,656	8,640,057	135,300,639	8,640,057	15,493,021	133,216,871	162,153,215	-28,937,544

Q2 Chart - Monthly Projections of Revenue by Source



Monthly projections of Revenue by Source of  
Zululand District Municipality for the Quarter  
ended 31 March 2011

Revenue by Source	January		February		March		Totals for Q3		Variance
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Service Charges: Sale of Water	1,258,781	40,451,443	1,258,781	1,258,781	1,258,781	1,258,781	3,778,343	40,451,443	-36,675,100
Service Charges: Sewerage Fees	388,949	805,875	388,949	805,875	388,949	805,875	1,190,847	805,875	385,172
Service Charges: Other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-
Interest on Investments	772,500	1,258,320	772,500	772,500	772,500	772,500	2,317,500	1,258,320	1,061,180
Government Grants and Subsidies	112,685,500	-	-	-	-	-	112,685,500	-	112,685,500
Other Income	-	34,273	-	-	-	-	-	34,273	-34,273
Accumulated Surplus	8,178,484	8,178,484	8,178,484	8,178,484	8,178,484	8,178,484	24,535,482	24,535,482	-
<b>TOTALS</b>	<b>123,302,224</b>	<b>42,847,711</b>	<b>10,608,724</b>	<b>10,608,724</b>	<b>10,608,724</b>	<b>10,608,724</b>	<b>144,816,872</b>	<b>42,847,711</b>	<b>101,987,961</b>

Monthly projections of Revenue by Source of  
Zululand District Municipality for the Quarter  
ended 30 June 2011

Revenue by Source	April		May		June		Totals for Q4		Variance
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Services Charges: Sale of Water	1,258,781		1,258,781		1,258,781		3,778,343		3,776,343
Service Charges: Sewerage Fees	398,949		398,949		398,949		1,190,847		1,190,847
Service Charges: Other	-		-		-		-		-
Rental of facilities and equipment	-		-		-		-		-
Interest on Investments	772,500		772,500		772,500		2,317,500		2,317,500
Government Grants and Subsidies	107,595,500		-		-		107,595,500		107,595,500
Other Income	8,178,494		8,178,494		8,178,494		24,535,482		24,535,482
Accumulated Surplus	118,202,224		10,606,724		10,606,724		139,415,672		139,415,672
<b>TOTALS</b>									

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## **5. 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.

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Monthly Projections of Expenditure by Source of  
Zuhalud District Municipality for the Quarter ended 30 September 2010

Expenditure by Source	Annual Budget	Adjustment Budget	July		August		September		Totals for Q1		Variance
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Operating Expenditure											
Employee related costs wages and salaries	61 571,375		5 158 288	5 781 299	5 158 288	5 789 282	5 159 288	5 653 336	15 474 864	17 488 887	-1 711 023
Employee related costs social contribution	13 024,987		1 090 748	89 358	1 090 748	654 117	1 090 748	1 053 148	3 626 236	2 846 993	79 645
Remuneration of Councilors	5 818 417		489 259	378 065	489 259	378 065	489 259	489 259	1 494 895	1 494 817	78 438
Working capital receipts	2 818 244		242 837		242 837		242 837		728 811		728 811
Bad debts			19 272		19 272		19 272		57 816		57 816
Collection costs	231 284		3 333 333		3 333 333		3 333 333		9 999 999		9 999 999
Depreciation	40 000,000		2 654 086	192 382	2 654 086	688 847	2 655 089	1 484 056	7 874 258	2 333 224	5 541 034
Repairs and maintenance	31 887,632		40 334		40 334		40 334		121 002		121 002
Interest on external borrowings	484,013		3 492 730	1 090 638	3 492 730		3 492 730	4 388 655	10 478 190	5 387 495	5 090 695
Refundation			79 141		79 141		79 141		237 453		237 453
Bulk purchases	848 684		6 408		6 408		6 408		6 408		6 408
Grants & Subsidies paid	837 341		365 517		365 517		365 517		658 581		658 581
Inter-Departmental	41 812,756		265 849		265 849		265 849		7 839 010		7 839 010
Contractor services	167 285,178		8 087 546		8 087 546		8 087 546		27 202 644		27 202 644
General expenses - other (excluding abnormal expenses)			25 884 700	8 870 884	25 884 700	17 847 886	28 884 700	20 987 351	76 706 100	48 826 110	28 779 890
Loss on disposal of property, plant and equipment											
Transferring Expenditure	388 854,411										
Capital Expenditure											
Total asset from own funds	10 214,272		851 189	80 932	851 189	109 737	851 189	310 277	2 453 547	509 846	2 052 821
Total asset from grants & subsidies	218 824,000		17 885 333	1 345 894	17 885 333	5 417 387	17 885 333	19 730 616	53 656 269	23 353 898	30 402 033
Total Operating Expenditure	226 034,272		16 839 822	1 426 828	16 839 822	6 287 084	16 839 822	17 107 119	69 829 888	24 026 812	32 458 656
TOTAL EXPENDITURE	632 882,883		44 408 222	10 297 820	44 408 222	22 874 969	44 408 222	38 808 644	133 216 968	70 881 023	62 234,645

Monthly Projections of Expenditure by Source of  
Zululand District Municipality for the Quarter ended 31 December 2010

Expenditure by Source	October		November		December		Totals for Q2		Variance
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Operating Expenditure									
Employee related costs wages and salaries	5,158,288	9,839,140	5,158,288	6,157,760	5,158,288	15,474,864	15,956,900	522,035	
Employee related costs social contribution	1,038,748	1,683,041	1,038,748	1,039,821	1,008,748	3,028,238	2,722,862	303,376	
Remuneration of Councilors	468,285	408,687	468,285	413,001	468,285	1,404,855	819,688	585,167	
Bad debts	242,837		242,837		242,837	728,811		728,811	
Collection costs	19,272		19,272		19,272	57,816		57,816	
Depreciation	3,333,333		3,333,333		3,333,333	9,999,999		9,999,999	
Repairs and maintenance	2,658,088	1,233,882	2,658,088	1,325,259	2,658,088	7,974,258	6,448,640	1,527,618	
Interest on external borrowings	40,334	40,206	40,334	37,901	40,334	121,002	78,107	42,895	
Redemption									
Bulk purchases	3,482,730	4,838,233	3,482,730	3,133,842	3,482,730	10,478,190	9,562,027	916,163	
Grants & Subsidies paid	78,141		78,141		78,141	237,423	250,000	12,577	
Inter-Departmental	67,103		67,103	3,147					
Contracted services	295,893		295,893	304,211		333,204	70,250	-70,250	
General expenses - other (including abnormal expenses)	9,067,548	4,952,495	9,067,548	9,871,833	9,067,548	27,202,644	18,743,373	8,459,271	
Loss on disposal of property, plant and equipment									
Total Operating Expenditure	25,868,700	23,387,750	25,868,700	19,238,875	25,868,700	78,708,531	56,623,165	20,082,945	
Capital Expenditure									
Total asset from own funds	851,169	88,038	851,169	115,663	851,169	119,724	2,553,567	321,425	
Total asset from grants & subsidies	17,985,333	9,408,288	17,985,333	9,187,642	17,985,333	21,280,697	53,655,959	39,686,835	
Total Operating Expenditure	18,836,822	9,494,334	18,836,822	9,313,305	18,836,822	21,410,421	58,609,566	40,218,060	
TOTAL EXPENDITURE	44,405,222	32,882,084	44,405,222	28,650,180	44,405,222	133,215,666	98,841,216	35,374,451	



Monthly Projections of Expenditure by Source of  
Zululand District Municipality for the Quarter ended 31 March 2011

Expenditure by Source	January		February		March		Totals for Q3		Variance
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
<b>Operating Expenditure</b>									
Employee related costs wages and salaries	5,158,288	5,332,994	5,158,288	5,158,288	5,158,288	15,474,864	5,332,994	10,141,870	
Employee related costs social contribution	1,008,746	905,184	1,008,746	1,008,746	1,008,746	3,026,238	905,184	2,121,054	
Remuneration of Councilors	468,285	6,655,852	468,285	468,285	468,285	1,404,855	6,655,852	-5,250,997	
Bad debts	242,837		242,837	242,837	242,837	728,511		728,511	
Collection costs	18,272		18,272	18,272	18,272	57,816		57,816	
Depreciation	3,333,333		3,333,333	3,333,333	3,333,333	9,999,999		9,999,999	
Repairs and maintenance	2,659,088	1,245,714	2,659,088	2,659,088	2,659,088	7,974,258	1,245,714	6,728,544	
Interest on external borrowings	40,334		40,334	40,334	40,334	121,002		121,002	
Redemption		36,737					36,737	-36,737	
Bulk purchases	3,482,730	4,781,106	3,482,730	3,482,730	3,482,730	10,478,190	4,781,106	5,687,084	
Grants & Subsidies paid	79,141		79,141	79,141	79,141	237,423		237,423	
Inter-Departmental		5,508					5,508	-5,508	
Contracted services		322,803					322,803	-322,803	
General expenses - other (including abnormal expenses)	10,234,215	5,812,850	10,234,215	10,234,215	10,234,215	30,702,845	5,812,850	25,089,995	
Loss on disposal of property, plant and equipment									
<b>Total Operating Expenditure</b>	<b>26,735,387</b>	<b>24,808,846</b>	<b>26,735,387</b>	<b>26,735,387</b>	<b>26,735,387</b>	<b>80,208,101</b>	<b>24,900,646</b>	<b>55,297,455</b>	
<b>Capital Expenditure</b>									
Total asset from own funds	1,751,189	430,822	1,751,189	1,751,189	1,751,189	5,253,567	430,822	4,822,745	
Total asset from grants & subsidies	17,885,333	6,858,488	17,885,333	17,885,333	17,885,333	53,855,989	6,858,488	47,089,501	
<b>Total Operating Expenditure</b>	<b>19,736,522</b>	<b>7,287,320</b>	<b>19,736,522</b>	<b>19,736,522</b>	<b>19,736,522</b>	<b>59,208,868</b>	<b>7,287,320</b>	<b>51,922,248</b>	
<b>TOTAL EXPENDITURE</b>	<b>46,471,889</b>	<b>32,186,940</b>	<b>46,471,889</b>	<b>46,471,889</b>	<b>46,471,889</b>	<b>139,416,967</b>	<b>32,186,940</b>	<b>107,219,701</b>	

**8. APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ADJUSTED 2011.**

The Zululand District Municipality's SDBIP for the 2010/11 financial year has been revised to take the effects of an adjustment budget into consideration and approved by the Honorable Mayor: Cllr. M.B.Gwala, as said in S54(1) of the Municipal Finance Management Act.

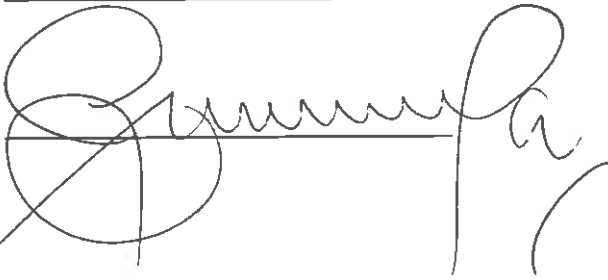
**Date received:**

20/04/2011

**Date Approved:**

20/04/2011

**Signature:**

  
A handwritten signature in black ink, appearing to read 'M.B. Gwala', is written over a horizontal line. The signature is stylized and cursive. A long, thin diagonal line extends from the bottom left of the signature towards the bottom left of the page.