The background of the page features the coat of arms of the Zululand District Municipality. It is a heraldic shield with a central elephant's head and tusks. Above the shield is a sun with rays and a crown-like element. Two birds, possibly eagles or hawks, are perched on either side of the shield, holding spears. Below the shield is a banner with the motto 'INDUBEKELA PHAMBILI' and a smaller banner below that with 'NGOBUQOQTHO'.

**ZULULAND DISTRICT MUNICIPALITY**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN**  
**2010/11 FINANCIAL YEAR**  
**QUARTER 4**

**INDUBEKELA PHAMBILI**

**NGOBUQOQTHO**

---

## **CONTENTS**

1. Introduction		
1.1	Review of the SDBIP	1
1.2.	Purpose of the SDBIP	1
1.3.	Importance of SDBIP	1
1.4.	The Role of Council with regards to the SDBIP	2
1.5.	Role of the Accounting Officer with regards to the SDBIP	2
1.6.	Key components of the 20010/11 SDBIP	2
2.	Monthly Projections of Revenue to be collected by Source	3-6
3.	Monthly Projections of Expenditure by Source	7-9
4.	Monthly Projections of Expenditure and Revenue for each vote	10-15
5.	Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote	16-22
6.	Detailed Capital Works Plan (MIG)	23-24
7.	Approval by the Honorable Mayor	25

---

## **1. Introduction**

### **1.1 Quarterly review of SDBIP**

The Service Delivery and Budget Implementation Plan for the 4<sup>th</sup> quarter has been reviewed in terms of S54 (1) (b) of the Municipal Finance Management Act.

### **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.

#### **1.6. The key components of the 2010/11 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 4<sup>th</sup> quarter. 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 30 June 2011 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 Quarter  
ended 30 June 2011**

**Monthly Projections of Revenue by Source**

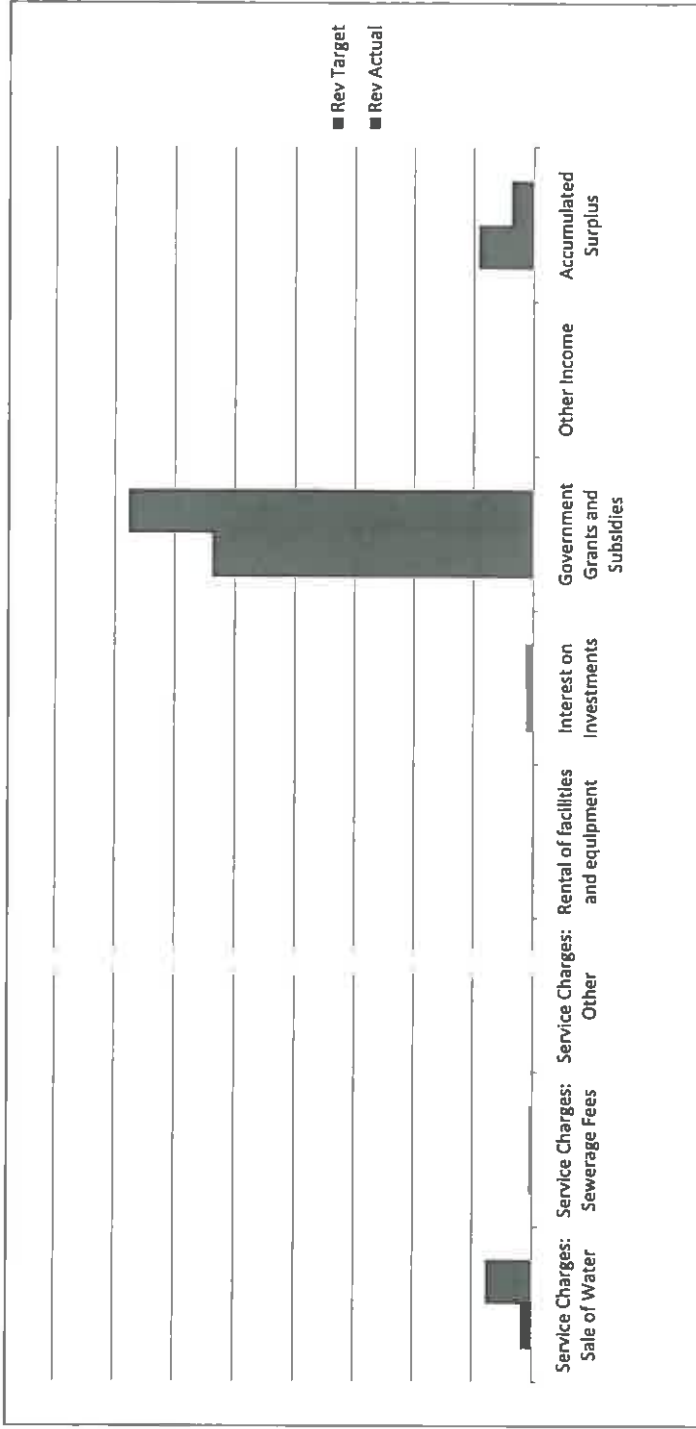
Revenue by Source	April		May		June	
	Target	Actual	Target	Actual	Target	Actual
Service Charges: Sale of Water	1,258,781	21,340,867	1,258,781	41,564,202	1,258,781	1,297,469
Service Charges: Sewerage Fees	396,949	1,074,367	396,949	471,365	396,949	458,059
Service Charges: Other	-	-	-	-	-	-
Rental of facilities and equipment	-	19,036	-	-	-	4,582
Interest on Investments	772,500	989,145	772,500	1,116,284	772,500	925,880
Government Grants and Subsidies	107,595,500	12,628,900	-	2,802,628	-	14,653,900
Other Income	-	88,700	-	274,119	-	208,934
Accumulated Surplus	8,178,494	8,178,494	8,178,494	8,178,494	8,178,494	8,178,494
<b>TOTALS</b>	<b>118,202,224</b>	<b>44,319,509</b>	<b>10,606,724</b>	<b>54,407,092</b>	<b>10,606,724</b>	<b>25,727,318</b>

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

**Monthly Projections of Revenue by Source**

Revenue by Source	Totals for Q4		Variance
	Target	Actual	
Service Charges: Sale of Water	3,776,343	64,202,538	-60,426,195
Service Charges: Sewerage Fees	1,190,847	2,003,791	-812,944
Service Charges: Other	-	-	-
Rental of facilities and equipment	-	23,618	-23,618
Interest on Investments	2,317,500	3,031,309	-713,809
Government Grants and Subsidies	107,595,500	30,085,428	77,510,072
Other Income	-	571,753	-571,753
Accumulated Surplus	24,535,482	24,535,482	-
<b>TOTALS</b>	<b>139,415,672</b>	<b>124,453,919</b>	<b>14,961,753</b>

Q4 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.

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

Monthly Projections of Expenditure by Source	April		May		June	
	Target	Actual	Target	Actual	Target	Actual
<b>Operating Expenditure</b>						
Employee related costs wages and salaries	5,158,288	12,652,540	5,158,288	5,886,046	5,158,288	6,694,334
Employee related costs social contribution	1,008,746	2,147,151	1,008,746	1,060,139	1,008,746	1,060,680
Remuneration of Councillors	468,285	807,357	468,285	276,016	468,285	
Bad debts	242,937		242,937		242,937	
Collection costs	19,272		19,272		19,272	
Depreciation	3,333,333		3,333,333		3,333,333	
Repairs and maintenance	2,658,086	2,057,311	2,658,086	1,899,191	2,658,086	4,875,187
Interest on external borrowings	40,334		40,334	53,968	40,334	29,687
Redemption	-		-		-	
Bulk purchases	3,492,730	2,990,053	3,492,730	2,937,090	3,492,730	
Grants & Subsidies paid	79,141		79,141		79,141	
Inter-Departmental	-		-		-	456,758
Contracted services	-	558,608	-	397,209	-	563,521
General expenses - other (including abnormal expenses)	10,234,215	8,226,798	10,234,215	10,597,883	10,234,215	4,011,278
Loss on disposal of property, plant and equipment	-		-		-	
<b>Total Operating Expenditure</b>	<b>26,735,367</b>	<b>29,439,818</b>	<b>26,735,367</b>	<b>23,117,542</b>	<b>26,735,367</b>	<b>17,691,445</b>
<b>Capital Expenditure</b>						
Total asset from own funds	1,751,189	1,787,139	1,751,189	564,165	1,751,189	3,630,530
Total asset from grants & subsidies	23,085,333	15,058,728	17,985,333	18,485,161	17,985,333	48,770,110
<b>Total Operating Expenditure</b>	<b>24,836,522</b>	<b>16,845,867</b>	<b>19,736,522</b>	<b>19,049,326</b>	<b>19,736,522</b>	<b>52,400,640</b>
<b>TOTAL EXPENDITURE</b>	<b>51,571,889</b>	<b>46,285,685</b>	<b>46,471,889</b>	<b>42,166,868</b>	<b>46,471,889</b>	<b>70,092,085</b>

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

Monthly Projections of Expenditure by Source	Totals for Q4		
	Target	Actual	Variance
<b>Operating Expenditure</b>			
Employee related costs wages and salaries	15,474,864	25,232,920	-9,758,056
Employee related costs social contribution	3,026,238	4,267,970	-1,241,732
Remuneration of Councillors	1,404,855	1,083,373	321,482
Bad debts	728,811	-	728,811
Collection costs	57,816	-	57,816
Depreciation	9,999,999	-	9,999,999
Repairs and maintenance	7,974,258	8,831,689	-857,431
Interest on external borrowings	121,002	93,655	27,347
Redemption	-	-	-
Bulk purchases	10,478,190	5,927,143	4,551,047
Grants & Subsidies paid	237,423	-	237,423
Inter-Departmental	-	456,758	-456,758
Contracted services	-	1,519,338	-1,519,338
General expenses - other (including abnormal expenses)	30,702,645	22,835,959	7,866,686
Loss on disposal of property, plant and equipment	-	-	-
<b>Total Operating Expenditure</b>	<b>80,206,101</b>	<b>70,248,805</b>	<b>9,957,296</b>
<b>Capital Expenditure</b>			
Total asset from own funds	5,253,567	5,981,834	-728,267
Total asset from grants & subsidies	59,055,999	82,313,999	-23,258,000
<b>Total Operating Expenditure</b>	<b>64,309,566</b>	<b>88,295,833</b>	<b>-23,986,267</b>
<b>TOTAL EXPENDITURE</b>	<b>144,515,667</b>	<b>158,544,638</b>	<b>-14,028,971</b>

---

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

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

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

Compares the planned revenue and expenditure for the quarter ended 30 June 2011. It is clear that Zululand District Municipality has spent 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 June 2011**

Department	April						
	Operating Exp	Actual Opex	Capital Exp	Actual	Revenue	Actual	Operating Exp
Executive and Council	6,340,662	2,419,505	-	-	-	-	6,340,662
Finance	1,381,229	2,196,868	170,833	169,502	23,523,494	1,057,384	1,381,229
Corporate Services	1,868,337	4,119,994	70,189	1,800	-	29,009	1,868,337
Community Development	3,978,535	3,936,595	14,667	8,460	-	914	3,978,535
Planning & WSA	1,905,710	3,053,881	269,250	502,500	3,056,000	-	1,905,710
Water	10,601,293	13,293,174	20,061,583	16,163,605	1,619,580	33,978,711	10,601,293
Waste Water Management	659,602	419,801	-	-	36,149	1,074,968	659,602
<b>Total</b>	<b>26,735,368</b>	<b>29,439,818</b>	<b>20,586,522</b>	<b>16,845,867</b>	<b>28,235,223</b>	<b>36,140,986</b>	<b>26,735,368</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		Capital Exp		Revenue	
	Actual	Actual	Actual	Actual	Actual	Actual
Executive and Council	6,340,662	2,316,248	-	-	417,000	6,340,662
Finance	1,381,229	1,294,625	170,833		1,224,062	1,868,337
Corporate Services	1,868,337	2,910,772	70,189	20,432	124,309	1,760,004
Community Development	3,978,535	4,403,761	14,667		743,000	3,978,535
Planning & WSA	1,905,710	2,122,864	269,250		417,000	1,905,710
Water	10,601,293	9,879,443	20,061,583	19,028,894	1,619,580	10,601,293
Waste Water Management	659,602	163,930	-		36,149	659,602
<b>Total</b>	<b>26,735,368</b>	<b>23,091,643</b>	<b>20,586,522</b>	<b>19,049,326</b>	<b>25,179,223</b>	<b>27,114,143</b>

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

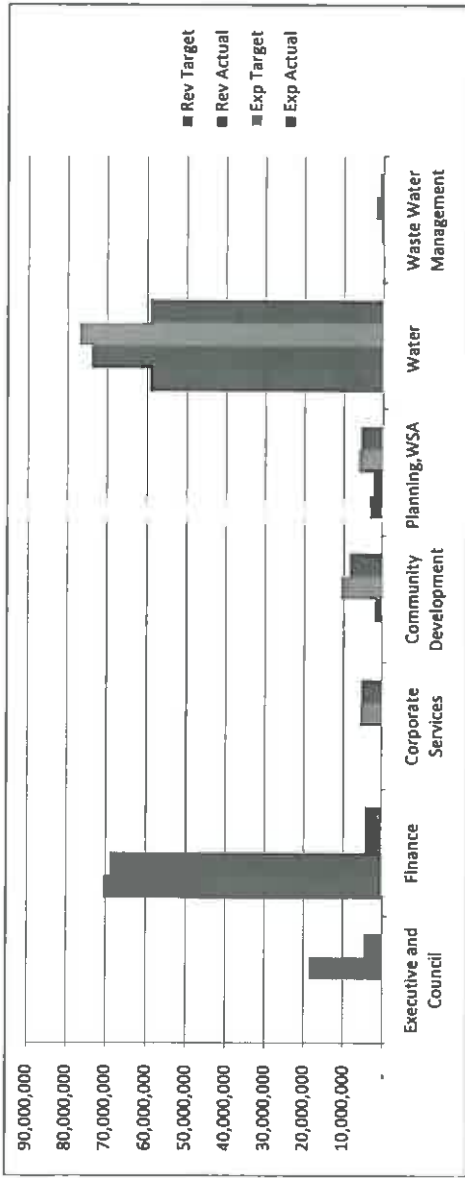
Department	June					
	Operating Exp	Actual	Capital Exp	Actual	Revenue	Actual
Executive and Council	6,340,662	2,149,070	900,000		-	
Finance	1,868,337	2,051,130	170,833	835,766	23,523,494	1,016,722
Corporate Services	1,760,004	3,863,231	70,189	12,266	-	92,000
Community Development	3,978,535	2,598,630	14,667	136,524	-	
Planning & WSA	1,905,710	1,912,915	269,250	29,877	-	
Water	10,601,293	15,912,951	20,061,583	50,380,449	55,904,330	15,981,359
Waste Water Management	659,602	791,679	-		36,149	458,743
<b>Total</b>	<b>27,114,143</b>	<b>29,279,606</b>	<b>21,486,522</b>	<b>51,394,882</b>	<b>79,463,973</b>	<b>17,548,824</b>

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

Department	Totals for Q4									
	Operating Exp	Actual	Variance	Capital Exp	Actual	Variance	Revenue	Actual	Variance	Variance
Executive and Council	19,021,986	6,884,823	12,137,163	900,000	-	900,000	-	417,000	-417,000	
Finance	4,630,795	5,542,623	-911,828	341,666	1,005,268	-663,602	70,570,482	3,298,168	67,272,314	
Corporate Services	5,496,678	10,893,997	-5,397,319	160,810	34,498	126,312	-	245,318	-245,318	
Community Development	11,935,605	10,938,986	996,619	29,334	144,984	-115,650	-	743,914	-743,914	
Planning & WSA	5,717,130	7,089,660	-1,372,530	538,500	532,377	6,123	3,056,000	417,000	2,639,000	
Water	31,803,879	39,085,568	-7,281,689	59,152,060	85,572,948	-26,420,888	59,143,490	88,479,582	-29,336,092	
Waste Water Management	1,978,806	1,375,410	603,396	-	-	-	108,447	2,005,376	-1,896,929	
<b>Total</b>	<b>80,584,879</b>	<b>81,811,067</b>	<b>-1,226,188</b>	<b>61,122,370</b>	<b>87,290,075</b>	<b>-26,167,705</b>	<b>132,878,419</b>	<b>95,606,358</b>	<b>37,272,061</b>	



**Q4 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.

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

Focus Area or CSF	Objective	Indicator	Indicator Type	KPI No	Indicator/KPI measurement Frequency	National KPI	Responsibility	MM	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1 Water & Sanitation	To provide free basic water	Sec 43 (Reg 10 (a)): Percentage of households with access to basic level of water	output	1	Annually	y	HOD:TS	MM	53.5%	54.0%	-	55.0%
	To improve access to free water	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free water (Note: Rudimentary LOS included)	output	2	Quarterly	y	HOD:TS		53.5%	54.0%	-	56.0%
	To improve on the quality of water delivered	Percentage of samples that pass laboratory tests	output	3	Quarterly		HOD:TS		92%	92%	92%	92%
	To improve water supply reliability	Cumulative water supply interruption time per plant less than specified target	output	4	Quarterly		HOD:TS		3	7	11	15
	To review and facilitate the District WSDP	Draft WSDP submitted for consideration by council by target date	Process	5	Quarterly		HOD P		-	-	-	WSDP plan submitted to Council by 30 June
	To provide free basic sanitation services	Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	output	6	Quarterly	y	HOD:TS		43%	43%	43%	43%
	To improve access to free sanitation	Sec 43(Reg 10 (b)): Percentage of households earning less than R1100 pm with access to free sanitation	output	6.2	Quarterly	y	HOD:TS		43%	43%	43%	43%
	To ensure that legislated water policies are reviewed and updated	Draft 2011/2012 Water policies and bylaws revisions submitted for consideration by council by target date	process	7	annually		MM	MM	-	-	-	31/06/2011

	To effectively monitor WSP's	Number of reports considered by WSA	output	8	quarterly		HOD:P		2 reports	4 reports	6 reports	8 reports
	To implement effective Customer Care	Average time of notification to community prior to planned interruptions	output	9	Quarterly		HOD:TS		24 Hrs	24 Hrs	24 Hrs	24 Hrs
	To effectively utilise MIG allocation	MIG grant funds spent on approved projects by the prescribed date	input	10	Quarterly		HOD:TS		-	-	By 15 Mar 2011	-
	To maximise the implementation of IDP identified projects	Sec 43 (Reg 10 (c)): Percentage of capital budget actually spent on projects identified in IDP	input	11	Quarterly		HOD:TS	MM	100%	100%	100%	100%
1.2 Disaster Management	To create awareness of hazards and disasters	Number of planned awareness campaigns held	output	12	Quarterly		HOD:CS		2	4	8	12
	To review and facilitate the district Disaster Management plan	Updated plan that complies with sections 52, 53 of the Disaster management act 57 of 2002, submitted to council by a specified date	Process	12.1	Annually		HOD:CS		Advertise for Service provider 30 Aug	Appoint SP, TOR, timeframes with workshop 30 Nov	1st Draft plan to MM by 28 Feb	Submit final disaster plan by 30/6/2011
1.3 Municipal Airport	To implement identified activities in airport implementation plan as aligned to	Percentage progress of airport implementation plan	output	12.2	Annually		HOD:CS		25%	50%	75%	100%
2.1 Sound Financial Management	To improve revenue collection	Sec 43 (Reg 10 (g)(i)): Outstanding Service Debtors to	output	13	Quarterly		CFO		0.25	0.25	0.25	0.25
	To produce accurate statements	Number of adjustments effected in relation to the number of accounts issued	output	14	Quarterly		CFO		50%	50%	50%	50%
	To process payments in time	Average processing time for invoices of approved work/services	output	15	Quarterly		CFO		30 days	30 days	30 days	30 days

	To complete and submit accurate annual financial statements within the specified time period	Date Financial Statements submitted to office of AG	Process	16	Annually		CFO	MM	-	-	Statements signed off by 31 August
	To complete and submit accurate annual financial statements within the specified time period	Nature of Audit Opinion	outcome	16.1	Annually		CFO		Unqualified	Unqualified	Unqualified
	To complete and submit accurate annual financial statements within the specified time period	Number of matters of concern reported	output	16.2	Annually		CFO		Less than 8 matters of concern	Less than 8 matters of concern	Less than 8 matters of concern
	To complete a budget within the specified time period	Date of approval of Tabled Budget	Process	17	annually		CFO		-	15-Mar	-
	To complete a budget within the specified time period	Date of approval of Final Budget	Process	17.1			CFO		-	-	30 June
	To have an effective Auditing Function	Percentage of Planned Audit Meetings held	output	18	Quarterly		CFO		1	2	3
	To have an effective Auditing Function	Percentage of Audit queries cleared within the next financial year	output	18.1	Annually		CFO		40%	50%	60%
	To develop a Financial Plan (i.e. Budget Process and Time Table)	Date for approval of Financial Plan	process	19	Annually		CFO		-	-	30 June
	To increase the cost coverage ratio	Sec 43 (Reg 10 (g)(iii)): Cost Coverage	outcome	20	Quarterly		CFO		6	6	6
	To increase the dept coverage ratio	Sec 43 (Reg 10 (g)(j)): Debt Coverage Ratio	outcome	20.1	Quarterly	y	CFO		4	4	4
	To provide sufficient cash resources	DTLGA: % operating budget funded from cash	input	21	Quarterly	y	CFO	MM	96%	96%	96%
	To keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to the strategy	output	22	Quarterly		CFO		60	60	60

	To report timely and accurately	Date of approval of Annual Report	Process	23	Annually				CFO	MM				31-Mar	-
	To report timely and accurately	Date of receipt of SDBIP by Mayor	Process	23.1	quarterly				CFO		2010/07/14			-	-
	To report timely and accurately	Number of SDBIP reports considered	output	23.2	quarterly				CFO		1	2	3	4	
	To report timely and accurately	To submit SDBIP reports to CFO	Process	24	Quarterly				HOD's		1 report 2 weeks after quarter end	2 reports 2 weeks after quarter end	3 reports 2 weeks after quarter end	4 reports 2 weeks after quarter end	
	To align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	input	25	Annually				CFO	MM	100%	100%	100%	100%	
3.1 District Tourism	To create promotional material	Number of tourism packages created for prioritised areas by specified date	output	26	Quarterly				HOD:CD		Approved stakeholder list with set appointments 30 Sept	Information gathering with report tabled 30 Dec	1	3	
	To create an effective electronic interface that promotes tourism	Completion of Tourism statistics by specified date	Process	27	Quarterly				HOD:CD		progress report 30 Sept	progress report 30 Dec	progress report March	approved statistical report as tabled at PFC 30 June	
	To provide support and capacity building to local tour offices	% of planned tourism liaison meetings held	output	27.1	Quarterly				HOD:CD		4	6	8	10	
3.2 Local Economic Development	To effect participation in LED	Sec 43 (Reg 10 (d)): Number of jobs created through LED & Capital programme	outcome	28	Quarterly		y		HOD:CD		progress report and minutes 30 Sept	progress report and minutes 30 Dec	200	400	
	To create LED awareness in the District	Number of LED awareness events held	output	29	Quarterly				HOD:CD		Planning process, setting schedule for stakeholders 30 Sept	Complete approved plan, invitations, programme ready for delivery by 30 Dec	4	8	
	To apply for funding for LED	Number of LED business plans that are submitted by specified date	output	30	Quarterly				HOD:CD		Identify sponsors and projects 30 Sept	Completed action plan by 30 Dec	4	10	

	To effectively contribute to LED in the District	LED Plan reviewed and approved (Including Tourism, Business & Agricultural Plans)	output	31	Quarterly					HOD:CD		Identify areas of possible changes	Draft action plan with workshop with PC	Reviewed and approved plan 30 March	-
	To effectively coordinate LED in the District	Number of LED Forums/Sub-Forums meetings held	output	31.1	Quarterly					HOD:CD		1	2	3	9
4.1 HIV/AIDS	To create HIV/AIDS awareness and	Number of planned awareness campaigns held	output	32	quarterly					HOD:CD		1	3	6	10
	To plan and implement institutional measures that would reduce the impact of HIV/AIDS	HIV/AIDS Strategy reviewed and submitted to MM by planned date	output	33	quarterly					HOD:CD		Identify areas of possible changes	Draft action plan	Info briefing on HIV/AIDS signed by HOD 30 March	Submitted HIV/AIDS strategy 30/06/2010
4.2 Youth & Gender	To provide access to and awareness of Council's Youth & Gender programmes	Number of approved programmes held	output	34	quarterly					HOD:CD		2	3	Planning and approval of action plan	5
	To access sufficient resources	Number of Youth & Gender related Business Plans submitted for funding	output	35	quarterly					HOD:CD		1	Identify potential sponsors and action plan	Identify potential sponsors and action plan	2
	To strategically plan development and empowerment initiatives for youth and gender	Youth & Gender Strategy reviewed and submitted to MM by specified date	output	36	quarterly					HOD:CD		Identify areas of possible changes	Draft action plan	Info briefing on Youth and Gender strategy signed by HOD	Submitted Youth and Gender strategy 30/06/2010
	To create a platform for input and comments	Number of District Youth & Gender Councils Meetings held	output	37	quarterly					HOD:CD		Planning of setting dates and venues	1	3	4
4.3 Community Development	To reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Capacity Building Programmes	output	38	quarterly					HOD:CD		100	300	400	500
	To increase available resources for poverty reduction programmes	Number of Capacity Building related Business Plans submitted	output	39	quarterly					HOD:CD		Planning of all business plans	2	4	6

5.1 Compliance, Clean and Sound Administration	Policies & bylaws	Revision of Policies & Bylaws by specified date	process	40	annually				HOD:CS	MM	Identify areas of review	Submit workshoped proposal to MM (including union involvement)	Submit recommendations for draft renewal to MM	Reviewed policies (HR, vehicle, communication, standing orders) and bylaws by 30 June 2011
	Policies & bylaws	Date of submission for Bylaws for Promulgation	process	40.1	annually				HOD:CS		60	60	60	60
	Policies & bylaws	Date of submission of reviewed Employee Assistance Programme	process	40.2	quarterly				HOD:CS		EAP coordinator to identify areas that need assessment (survey results)	Workshop with HOD	Draft programme with incorporated Staff comments	Submit reviewed programme 30 June
	To communicate in a structured manner	Communication Strategy reviewed by specified date	output	41	quarterly				HOD:CS		Identify areas of review	Submit workshoped proposal to MM	Submit recommendations for draft renewal to MM	Reviewed policies (HR, vehicle, communication, standing orders) and bylaws by 30 June 2011
	To spend grant funding	Percentage of department allocated grant funds received (prior to approval of adjustment budget) spent	input	42	Quarterly				HOD's excluding technical services		25%	50%	75%	100%
	To build capacity	Sec 43 (Reg 10 (f)): % of Municipal Budget actually spent on Skills Development Plan	input	43	quarterly		y		HOD:CS		Advertise for Services provider	10%	75%	90%
5.2 Integrated & Co-ordinated Development	To encourage participation in IDP process, ensure alignment with Municipal Local Authorities	Number of Alignment meetings held	output	44	Quarterly				HOD:P		3	6	9	12
	To ensure timely completion of IDP Process plan	Date of adoption of 2011/2012 Process Plan	output	45	Quarterly				HOD:P		Adopt Business Plan by 30 Sept	-	-	-
	To ensure timely completion of Framework plan	Date of adoption of 2011/2012 Framework Plan	output	45.1	Quarterly				HOD:P		Adopt Framework plan by 30 Sept	-	-	-



---

## 6. DETAILED CAPITAL WORKS PLAN(MIG)



---

**7. APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE QUARTER ENDED 30 JUNE 2011.**

The Zululand District Municipality's SDBIP for the 4<sup>th</sup> quarter ended 30 June 2011 has been reviewed and approved by the Honorable Mayor: Cllr. VZ KaMagwaza-Msibi, as said in S54 (1)(b) of the Municipal Finance Management Act.

**Date received:** 04/08/2011

**Date Approved:** 04/08/2011

**Signature:** 