

ZULULAND DISTRICT MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE QUARTER ENDED 31 DECEMBER 2012

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1. Introduction

1.1. Background to the SDBIP

In terms of Section 69 (3) (a) of the Municipal Finance Management Act, the Municipal Manager must submit the SDBIP to the Mayor within 14 days after the approval of the Budget. The Mayor must subsequently approve the SDBIP within 28 days after the approval of the Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The Annual Budget for the 2012/13 financial year was approved by Council on 31 May 2012. The SDBIP for the Zululand District Municipality was 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 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 2012/13SDBIP

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 2012/13 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 2012 is indicated below as follows:

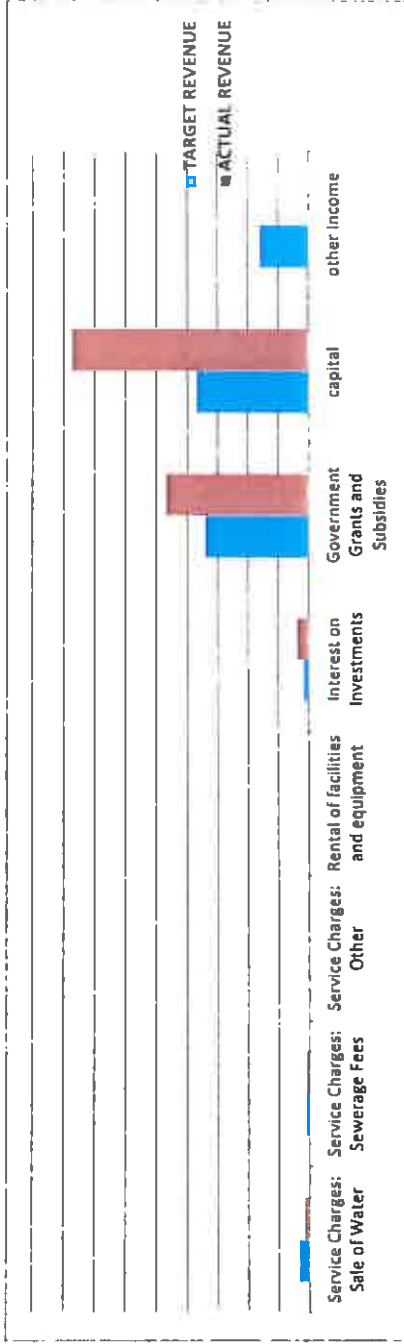
Monthly projections of total Revenue per Source

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 31 December 2012**

| Revenue by Source | October | | November | | December | | Totals for Q2 | | Variance |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|------------------|--------------------|--------------------|--------------------|
| | Target | Actual | Target | Actual | Target | Actual | Target | Actual | |
| Service Charges: Sale of Water | 2 079 298 | 1 322 362 | 2 079 298 | 7 136 408 | 2 079 298 | -5 381 547 | 6 237 893 | 3 077 223 | 3 160 670 |
| Service Charges: Sewerage Fees | 651 670 | 644 600 | 651 670 | 555 276 | 651 670 | - | 1 955 009 | 1 700 505 | 254 504 |
| Service Charges: Other | - | - | - | - | - | - | - | - | - |
| Rental of facilities and equipment | - | - | - | - | - | - | - | - | - |
| Interest on Investments | 1 047 244 | 945 415 | 1 047 244 | 5 901 441 | 1 047 244 | 686 239 | 3 141 732 | 7 533 095 | -4 391 364 |
| Government Grants and Subsidies : Operating | 22 719 417 | 6 150 303 | 22 719 417 | 87 052 939 | 22 719 417 | 780 500 | 68 158 250 | 93 983 742 | -25 825 492 |
| Government Grants and Subsidies : Capital | 31 530 250 | 14 678 275 | 31 530 250 | 134 283 157 | 31 530 250 | 6 261 337 | 79 734 611 | 155 222 769 | -81 488 158 |
| Other Income | 10 674 111 | 103 301 | 10 674 111 | 56 345 | 10 674 111 | 118 795 | 32 022 334 | 278 441 | 31 743 893 |
| Accumulated Surplus | - | - | - | - | - | - | - | - | - |
| TOTALS | 68 701 989 | 23 944 256 | 68 701 989 | 234 985 566 | 68 701 989 | 2 965 953 | 185 249 828 | 261 795 775 | -76 545 947 |

Q2 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 31 December 2012

| 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 | 7 120 271 | 7 935 229 | 7 120 271 | 7 987 268 | 7 120 271 | 8 657 717 | 21 360 813 | 24 580 242 | -3 219 429 |
| Employee related costs social contribution | 2 318 136 | 1 362 783 | 2 318 136 | 1 372 281 | 2 318 136 | 1 368 359 | 6 954 409 | 4 103 693 | 2 850 716 |
| Remuneration of Councilors | 520 230 | 475 528 | 520 230 | 475 528 | 520 230 | 475 528 | 1 560 691 | 1 426 584 | 134 107 |
| Bad debts | 268 856 | - | 268 856 | - | 268 856 | - | 806 567 | 806 567 | -806 567 |
| Collection costs | 104 013 | - | 104 013 | 330 827 | 104 013 | 10 082 | 312 040 | 341 009 | -29 969 |
| Depreciation | 2 631 149 | - | 2 631 149 | - | 2 631 149 | - | 7 893 448 | 7 893 448 | -7 893 448 |
| Repairs and maintenance | 3 387 177 | 1 542 183 | 3 387 177 | 1 844 000 | 3 387 177 | 3 205 483 | 10 161 530 | 6 591 676 | 3 569 854 |
| Intra-Departmental Charges | 125 140 | 4 607 | 125 140 | 207 134 | 125 140 | - | 375 420 | 211 741 | 163 679 |
| Interest on external borrowings | 4 169 | - | 4 169 | - | 4 169 | - | 12 508 | - | 12 508 |
| Redemption | - | - | - | - | - | - | - | - | - |
| Bulk purchases | 5 982 393 | 3 758 361 | 5 982 393 | 2 448 744 | 5 982 393 | 9 497 430 | 17 947 148 | 15 704 535 | 2 242 613 |
| Grants & Subsidies used | 85 878 | - | 85 878 | 320 000 | 85 878 | - | 283 833 | 320 000 | -32 067 |
| Contractor services | 727 828 | 905 516 | 727 828 | 898 156 | 727 828 | 893 382 | 2 483 783 | 2 788 045 | -614 262 |
| General expenses - other (including abnormal expenses) | 10 691 698 | 11 732 704 | 10 691 698 | 11 931 911 | 10 691 698 | 14 333 168 | 32 072 093 | 37 997 783 | -5 922 691 |
| Loss on disposal of property, plant and equipment | - | - | - | - | - | - | - | - | - |
| Total Operating Expenditure | 33 977 127 | 27 717 921 | 33 977 127 | 27 919 957 | 33 977 127 | 38 441 360 | 101 831 382 | 94 075 238 | 7 856 144 |
| Capital Expenditure | | | | | | | | | |
| Total asset from own funds | 3 304 628 | 1 383 514 | 3 304 628 | 608 557 | 3 304 628 | 60 259 | 9 912 879 | 2 053 330 | 7 860 549 |
| Total asset from grants & subsidies | 32 273 303 | 26 049 237 | 32 273 303 | 28 309 678 | 32 273 303 | 40 598 056 | 96 815 808 | 94 566 971 | 1 862 937 |
| Total Operating Expenditure | 35 977 828 | 27 432 781 | 35 977 828 | 28 818 235 | 35 977 828 | 40 658 315 | 106 733 787 | 87 610 301 | 9 723 486 |
| TOTAL EXPENDITURE | 69 555 057 | 55 150 672 | 69 555 057 | 56 833 192 | 69 555 057 | 79 099 875 | 208 665 170 | 191 685 539 | 17 579 631 |

4. 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.

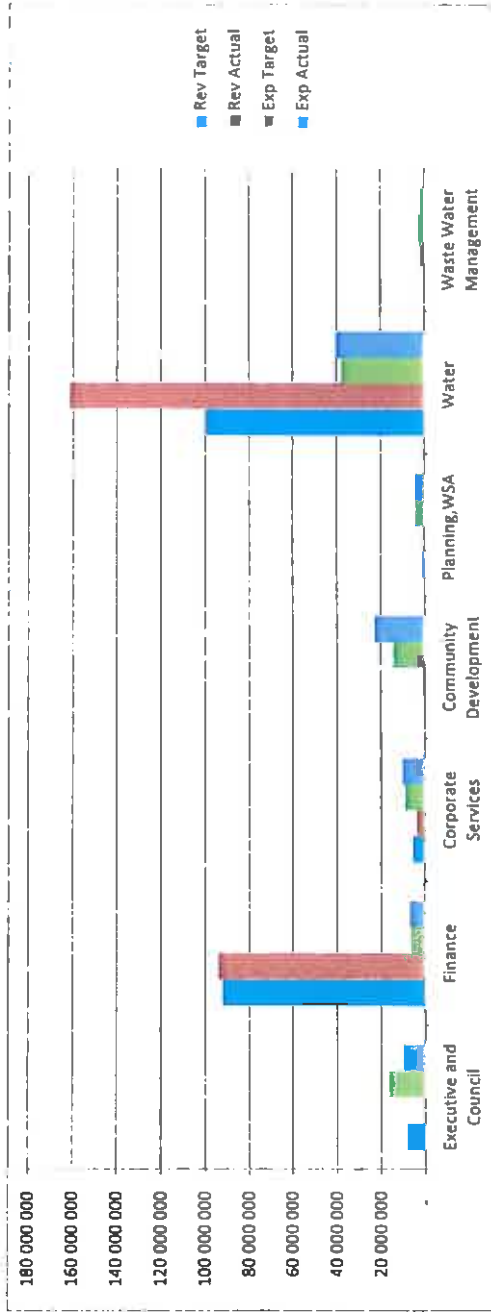
Projections of Expenditure and Revenue per Vote

Compares the planned revenue and expenditure for the quarter ended 31 December 2012. 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 31 December 2012

| Department | October | | | November | | | December | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | OPEX | Actual | CAPEX | Actual | Revenue | Actual | OPEX | Actual | CAPEX | Actual | Revenue |
| Executive and Council | 5 424 879 | 2 891 193 | 438 364 | 2 488 440 | 2 831 149 | 580 000 | 5 424 879 | 4 432 078 | 438 364 | 438 364 | 2 831 149 |
| Finance | 2 075 871 | 2 480 650 | 357 226 | 2 075 871 | 30 785 339 | 151 385 | 2 075 871 | 1 339 736 | 357 226 | 56 293 | 30 785 339 |
| Corporate Services | 2 898 870 | 3 311 848 | 1 740 360 | 2 898 870 | 1 068 067 | 1 637 956 | 2 898 870 | 3 590 936 | 1 740 360 | 78 733 | 1 068 067 |
| Community Development | 4 971 534 | 8 498 362 | 2 467 449 | 4 971 534 | 130 083 | - | 4 971 534 | 8 490 083 | 2 467 449 | - | 130 083 |
| Planning & WSA | 1 282 854 | 1 119 364 | 417 533 | 1 282 854 | 264 067 | 249 872 | 1 282 854 | 1 598 032 | 417 533 | - | 264 067 |
| Water | 32 802 187 | 11 431 793 | 30 158 987 | 12 802 187 | 33 202 847 | 26 438 132 | 12 802 187 | 18 064 967 | 30 158 987 | 40 320 269 | 33 202 847 |
| Waste Water Management | 782 036 | 184 710 | - | 782 036 | 41 037 | - | 782 036 | 822 624 | - | - | 41 037 |
| Total | 29 738 883 | 27 717 921 | 35 577 928 | 29 738 883 | 69 791 888 | 28 839 345 | 29 738 883 | 34 281 091 | 35 577 928 | 69 868 315 | 69 791 888 |

Q2 Chart - Monthly Projections of Revenue and Expenditure by Vote



Monthly Projections of Expenditure & Revenue for Zululand District Municipality for the period ended 31 December 2012

| Department | TOTALS | | | | | | | | | |
|------------------------|------------|------------|------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|
| | Actual | OPEX | ACTUAL | VARIANCE | CAPEX | ACTUAL | VARIANCE | REVENUE | ACTUAL | VARIANCE |
| Executive and Council | 18 274 486 | 6 825 711 | 6 844 775 | 1 315 183 | 158 000 | 1 157 183 | 2 893 448 | 7 893 448 | - | 7 893 448 |
| Finance | 715 855 | 8 227 012 | -256 376 | -1 071 879 | 200 878 | 862 001 | 92 298 619 | 94 015 538 | 1 716 920 | -1 716 920 |
| Corporate Services | - | 8 870 811 | -1 051 310 | 5 321 079 | 1 714 669 | 3 808 380 | 5 000 000 | 3 370 830 | 1 629 370 | -1 629 370 |
| Community Development | 780 300 | 14 014 803 | -8 824 564 | 7 462 347 | - | 7 462 347 | 390 290 | 783 800 | -393 560 | 393 560 |
| Planning & WSA | 352 154 | 3 898 093 | -47 538 | 1 252 860 | 1 433 388 | -380 788 | 794 000 | 358 154 | 441 846 | -441 846 |
| Water | 801 169 | 37 858 361 | -2 820 865 | 89 470 800 | 83 011 856 | -7 540 756 | 98 808 540 | 161 823 847 | 63 315 107 | -63 315 107 |
| Waste Water Management | 500 676 | 2 348 813 | 1 145 512 | - | - | - | 323 111 | 1 702 156 | - | -1 702 156 |
| Total | 3 318 107 | 89 210 546 | -4 710 220 | 108 133 768 | 86 727 411 | -10 066 377 | 208 105 866 | 262 417 928 | -58 041 982 | 58 041 982 |

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.

**Chief Financial Officer
MEASUREMENT AND EVALUATION INDEX FOR
PERFORMANCE CYCLE 2012/13
DECEMBER 2012**

| KPI no | Indicator | Measurement in Quarter | 1 | 2 | 3 | 4 | 5 | Quarter Actuals |
|--|--|------------------------|--------------------------|---------------------|---|--|-------------------------|-----------------|
| | | | Unacceptable performance | Not fully effective | Fully effective | Performance significantly above expectations | Outstanding performance | |
| KPA: Municipal Financial viability and management | | | | | | | | |
| 17 | Outstanding service debtors recovery rate to revenue | 1-4 | 0.48 | 0.32 | 0.25 | 0.23 | 0.2 | 0.45 |
| 18 | Successful appeals | 1-4 | 3 | 1 | 0 | - | - | 0 |
| 19 | Invoice process time | 1-4 | 60 days | 45 days | 30 days | 15 days | 7 days | 7 |
| 20 | Review and submit financial statements | 1 | 30 Sep 2012 | 15 Sep 2012 | Submit financial statements by 31 Aug 2012 | 15 Aug 2012 | 1 Aug 2012 | 31 august 2012 |
| | | 2-4 | 60 days | 45 days | Prepare and submit financial statements 30 days after quarter end | 15 days | 7 days | 7 days |

| KPI no | Indicator | Measurement in Quarter | 1 | 2 | 3 | 4 | 5 | Quarter Actuals | |
|--------|---|------------------------|--------------------------|---------------------|---|--|-------------------------|-----------------|---------|
| | | | Unacceptable performance | Not fully effective | Fully effective | Performance significantly above expectations | Outstanding performance | | |
| 21 | Unqualified audit opinion | 1-4 | Disclaimer | Qualified | Unqualified | - | - | Unqualified | |
| | | | 30 Apr 2013 | 15 Apr 2013 | Budget tabled by 31 March 2013 | 15 Mar 2013 | 1 Mar 2013 | | |
| 22 | Approved final budget | 4 | 1 Jun 2013 | 15 Jun 2013 | Submit approved budget to Treasury by 30 May 2013 | 15 May 2013 | 1 May 2013 | | |
| | | | 1 | 1 by 30 Oct 2012 | 1 by 15 Oct 2012 | 1 by 20 Sept 2012 | 1 by 15 Sept 2012 | 24 August 2012 | |
| | | | 2 | 1 by 31 Jan 2013 | 1 by 15 Jan 2013 | 1 by 20 Dec 2012 | 1 by 15 Dec 2012 | 1 by 1 Dec 2012 | Thabani |
| | | | 3 | 1 by 31 Jan 2013 | 1 by 15 Apr 2013 | 1 by 20 Mar 2013 | 1 by 15 Mar 2013 | 1 by 1 Mar 2013 | |
| 23 | 4 audit committee meetings | 4 | 1 by 31 Jul 2013 | 1 by 15 Jul 2013 | 1 by 20 Jun 2013 | 1 by 15 Jun 2013 | 1 by 1 Jun 2013 | | |
| | | | 3 | 1 by 31 Jul 2013 | 1 by 15 Jul 2013 | 1 by 20 Jun 2013 | 1 by 15 Jun 2013 | 1 by 1 Jun 2013 | |
| 24 | 75% of queries addressed from AG report | 1-4 | 55% | 65% | 75% | 90% | 100% | 65% | |
| 25 | Approved financial plan | 3 | 30 Apr 2013 | 15 Apr 2013 | Table draft financial plan by 31 Mar 2013 | 15 Mar 2013 | 1 Mar 2013 | 3 | |

| KPI no | Indicator | Measurement in Quarter | 1 | 2 | 3 | 4 | 5 | Quarter Actuals |
|--------|-----------------------------------|------------------------|--------------------------|---------------------|---|--|-------------------------|-----------------|
| | | | Unacceptable performance | Not fully effective | Fully effective | Performance significantly above expectations | Outstanding performance | |
| | | 4 | 31 Jul 2013 | 15 Jul 2013 | Submit financial plan for approval by 30 Jun 2013 | 15 Jun 2013 | 1 June 2013 | 4 |
| 26 | Cost coverage ratio | 1-4 | 1 | 2 | 3 | 4 | 5 | 5 |
| 27 | Debt coverage ratio | 1-4 | 1 | 2 | 3 | 4 | 5 | 5 |
| 28 | Operating budget funded from cash | 1-4 | 92% | 94% | 96% | 98% | 100% | 100% |

| | | | | | | | |
|----|---|-----|-------------|-------------|---|-------------|---------|
| 29 | Approved annual report | 3 | 28 Feb 2013 | 10 Feb 2013 | Table annual report with Council by 25 Jan 2013 | 15 Jan 2013 | |
| | | 4 | 30 Apr 2013 | 15 Apr 2013 | Council oversight report by 25 Mar 2013 | 15 Mar 2013 | |
| 30 | % of accounts adjustments effected | 1-4 | 1% | 2% | 3% | 4% | 4% |
| 31 | Number of days with excessive funds in current account | 1-4 | 40 days | 50 days | 60 days | 65 days | 60 days |
| 32 | % of capital projects budgeted for in accordance with the IDP | 1-4 | 90% | 93% | 95% | 98% | 100% |

KPA: Good Governance and public participation

| | | | | | | | |
|----|------------------------------------|---|-------------|-------------|---|-------------|----------|
| 50 | Approved fraud prevention strategy | 1 | 31 Oct 2012 | 15 Oct 2012 | Evaluate and assess the implemented strategy by 30 Sep 2012 | 15 Sep 2012 | Annually |
| | | 2 | 31 Jan 2012 | 15 Jan 2012 | Evaluate and assess the implemented strategy by 31 Dec 2012 | 15 Dec 2012 | 2 |
| | | 3 | 30 Apr 2013 | 15 Apr 2013 | Update draft strategy by 31 | 15 Mar 2013 | 3 |

| | | | | | | | | | |
|----|-------------------------------|---|-------------|-------------|----------|---|-------------|---|--|
| | | | | | | | | | |
| | | 4 | 31 Jul 2013 | 15 Jul 2013 | Mar 2013 | Submit revised strategy by 30 Jun 2013 | 15 Jun 2013 | 4 | |
| | | 3 | 30 Apr 2012 | 15 Apr 2012 | | Draft revised plan by 31 Mar 2013 | 15 Mar 2012 | 3 | |
| 53 | Approved risk management plan | 4 | 31 Jul 2012 | 15 Jul 2012 | | Submit plan for approval by 30 Jun 2013 | 15 Jun 2012 | 4 | |

Head of Department: Community Services
**MEASUREMENT AND EVALUATION INDEX FOR
 PERFORMANCE CYCLE 2012/13
 QUARTER 2**

| KPI no | Indicator | Measurement in Quarter | 1 | 2 | 3 | 4 | 5 |
|--------|-----------|------------------------|--------------------------|---------------------|-----------------|---|-------------------------|
| | | | Unacceptable performance | Not fully effective | Fully effective | Performance significantly above performance | Outstanding performance |

KPA: Local and Economic Development

| | | | | | | | |
|---|---|-----|-------------|-------------|---|-------------|------------|
| 1 | Approved LED strategy | 1 | 30 Oct 2012 | 15 Oct 2012 | Draft Tender by 30 Sept 2012 | 15 Sep 2012 | 1 Sep 2012 |
| | | 2 | 31 Jan 2012 | 15 Jan 2012 | Advertise Tender by 31 Dec 2012 | 15 Dec 2012 | 1 Dec 2012 |
| | | 3 | 30 Apr 2013 | 15 Apr 2013 | Appoint Service provider by 31 Mar 2013 | 15 Mar 2013 | 1 Mar 2013 |
| | | 4 | 31 Jul 2013 | 15 Jul 2013 | Submit LED strategy for approval by 30 Jun 2013 | 15 Jun 2013 | 1 Jun 2013 |
| 2 | Number of tourism awareness and training workshops held | 1-4 | 0 | 1 | 2 | 3 | 4 |
| | | 1 | 30 | 40 | 50 | 60 | 70 |
| 3 | Number of jobs created through LED initiatives and capital projects | 2 | 80 | 90 | 100 | 110 | 120 |
| | | 3 | 130 | 140 | 150 | 160 | 170 |
| | | | | | | | |

| KPI no | Indicator | Measurement in Quarter | 1 | 2 | 3 | 4 | 5 |
|--------|---|------------------------|--------------------------|---------------------|---|---|-------------------------|
| | | | Unacceptable performance | Not fully effective | Fully effective | Performance significantly above performance | Outstanding performance |
| 4 | 8 approved LED plans | 4 | 180 | 190 | 200 | 210 | 220 |
| | | 1-4 | 0 | 1 | 2 | 3 | 4 |
| | | 1-4 | 0 | 1 | 2 | 3 | 4 |
| | | 1-4 | 0 | 1 | 2 | 3 | 4 |
| 5 | 8 LED forum meetings | 1-4 | 0 | 1 | 2 | 3 | 4 |
| 6 | Number of projects implemented | 1-4 | 0 | 0 | 1 | 2 | 3 |
| 7 | Approved HIV/AIDS strategy | 1 | 30 Oct 2012 | 15 Oct 2012 | Evaluate and assess the implemented strategy by 30 Sep 2012 | 15 Sep 2012 | 1 Sep 2012 |
| | | 2 | 31 Jan 2012 | 15 Jan 2012 | Evaluate and assess the implemented strategy by 31 Dec 2012 | 15 Dec 2012 | 1 Dec 2012 |
| | | 3 | 30 Apr 2013 | 15 Apr 2013 | Update draft strategy by 31 Mar 2013 | 15 Mar 2013 | 1 Mar 2013 |
| 8 | 12 awareness campaigns | 4 | 31 Jul 2013 | 15 Jul 2013 | Submit revised LED strategy by 30 Jun 2013 | 15 Jun 2013 | 1 Jun 2013 |
| | | 1-4 | 1 | 2 | 3 | 4 | 5 |
| 9 | 4 approved Youth and quality of life business plans | 1-4 | 0 | 0 | 1 | 2 | 3 |

| | | | | | | | |
|----|--|-----|--|------------------|---|------------------|------------------|
| 10 | Approved youth and quality for life strategy | 1 | 30 Oct 2012 | 15 Oct 2012 | Evaluate and assess the implemented strategy by 28 Sep 2012 | 15 Sep 2012 | 1 Sep 2012 |
| | | 2 | 31 Jan 2012 | 15 Jan 2012 | Evaluate and assess the implemented strategy by 31 Dec 2012 | 15 Dec 2012 | 1 Dec 2012 |
| | | 3 | 30 Apr 2013 | 15 Apr 2013 | Update draft strategy by 31 Mar 2013 | 15 Mar 2013 | 1 Mar 2013 |
| | | 4 | 31 Jul 2013 | 15 Jul 2013 | Submit revised LED strategy by 30 Jun 2013 | 15 Jun 2013 | 1 Jun 2013 |
| 11 | 4 district youth and gender council meetings held | 1 | | 0 by 30 Sep 2012 | 1 by 30 Sep 2012 | 2 by 30 Sep 2012 | 3 by 30 Sep 2012 |
| | | 2 | | 0 by 31 Dec 2012 | 1 by 31 Dec 2012 | 2 by 31 Dec 2012 | 3 by 31 Dec 2012 |
| | | 3 | | 0 by 31 Mar 2013 | 1 by 31 Mar 2013 | 2 by 31 Mar 2013 | 3 by 31 Mar 2013 |
| | | 4 | | 0 by 30 Jun 2013 | 1 by 30 Jun 2013 | 2 by 30 Jun 2013 | 3 by 30 Jun 2013 |
| 12 | 500 people participating in community capacity building programmes | 1-4 | 105 | 115 | 125 | 135 | 145 |
| | | 13 | 12 food production site inspection reports | 1-4 | 1 | 2 | 3 |
| 14 | 12 mortuary inspection | 1-4 | 1 | 2 | 3 | 4 | 5 |

| | | | | | | | | |
|--|--|-----|-----|-----|------|-----|-----|--|
| | reports | | | | | | | |
| 15 | 4 capacity building related Business Plans | 1-4 | | 0 | 1 | 2 | 3 | |
| KPA: Municipal Financial viability and management | | | | | | | | |
| 16 | 100% capital budget actually spent on projects identified in IDP | 1 | 0% | 10% | 20% | 30% | 40% | |
| | | 2 | 20% | 30% | 40% | 50% | 60% | |
| | | 3 | 50% | 60% | 70% | 80% | 90% | |
| | | 4 | 80% | 90% | 100% | | | |
| | | | | | | | | |

6. DETAILED CAPITAL WORKS PLAN

6. APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE QUARTER ENDED 31 DECEMBER 2012.

The Zululand District Municipality's SDBIP for the quarter ended 31 December 2012 has been reviewed and approved by the Honorable Mayor: Cllr. V.Z KaMagwaza Msibi as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date Approved: 16 January 201~~2~~³

The Honorable Mayor V.Z KaMagwaza Msibi

Signature:

A handwritten signature in black ink, appearing to read 'V.Z KaMagwaza Msibi', is written over a horizontal line.