

# ZULULAND DISTRICT MUNICIPALITY



## FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2022

2021/2022

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## **Introduction**

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### **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 tabling of the Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The SDBIP for Zululand District Municipality must be approved by the Mayor within 28 days after tabling 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 councillors 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**

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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 2021/2022 SDBIP**

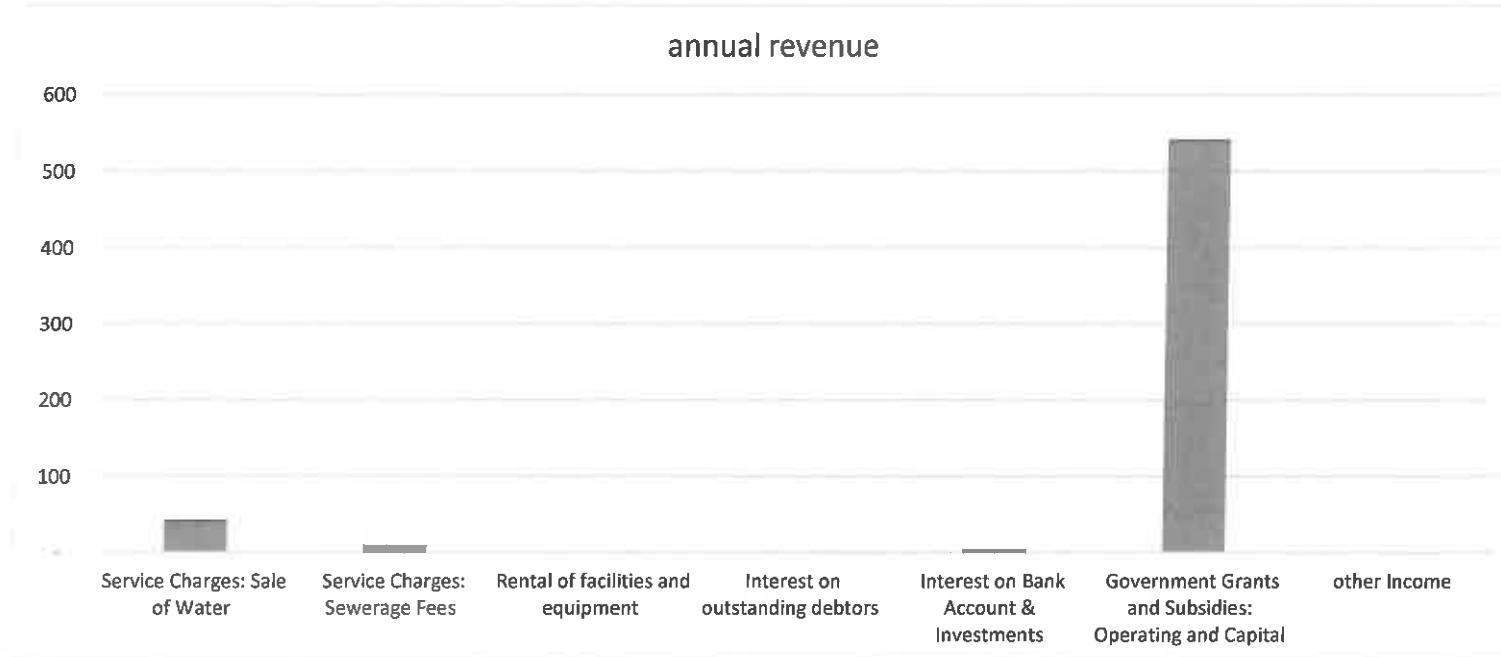
In terms of Circular No. 13 of the MFMA No. 56 of 2003, the SDBIP must contain:

- 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; vote;
- Quarterly projections of service delivery targets and performance indicators of each (Capital Plan)

These components of the SDBIP are discussed below.

## **2 MONTHLY PROJECTIONS OF REVENUE PER SOURCE**

### Chart - Projections of Revenue by Source



In terms of Section 15 of the MFMA, a municipality may, except where otherwise provided in this Act,

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- 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.

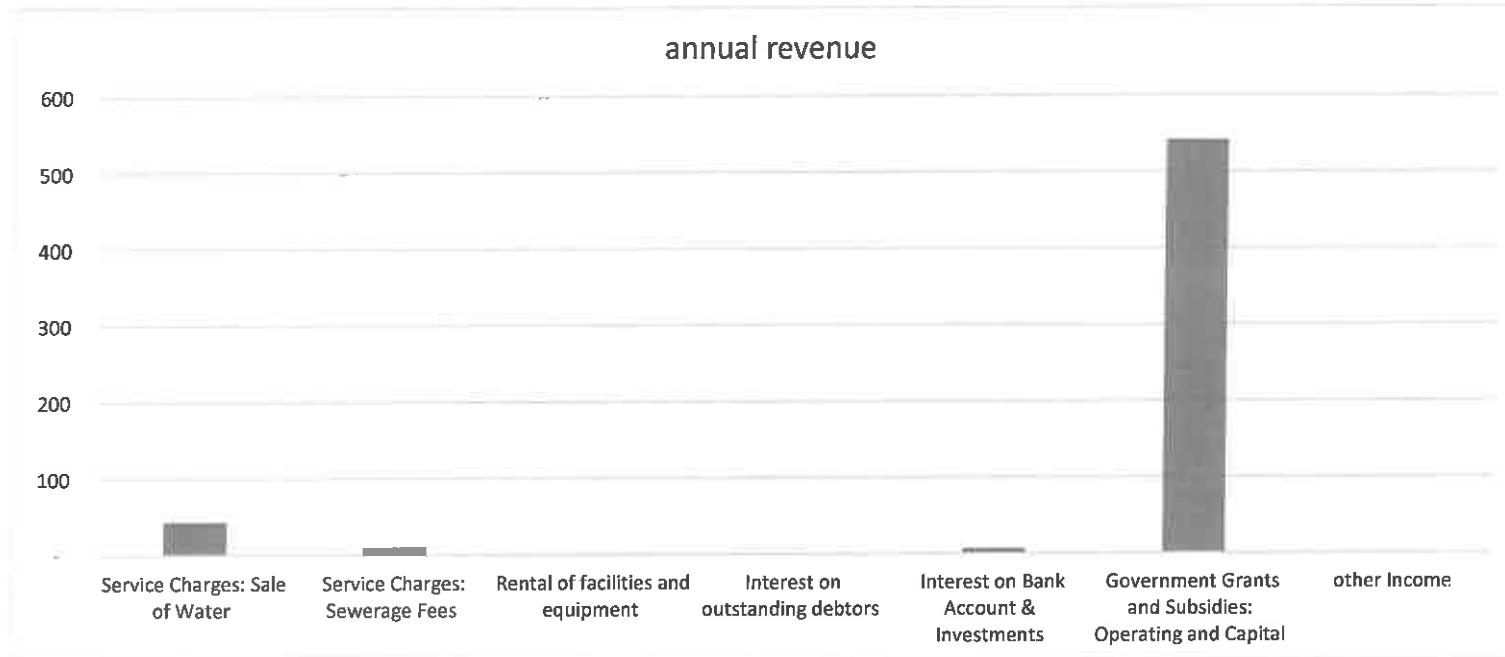
One of the most important and basic priorities of a municipality is to collect all it's revenue as budgeted for, failure to collect the revenue will undermine the municipality's ability to deliver services. The SDBIP contains the monthly projections of revenue to be collected per source for the 2021/2022 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 2021/2022 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 2022**

### **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.

Zululand District Municipality for the year ended 30 June 2022

#### **4 ANNUAL PROJECTIONS OF REVENUE & EXPENDITURE PER VOTE**

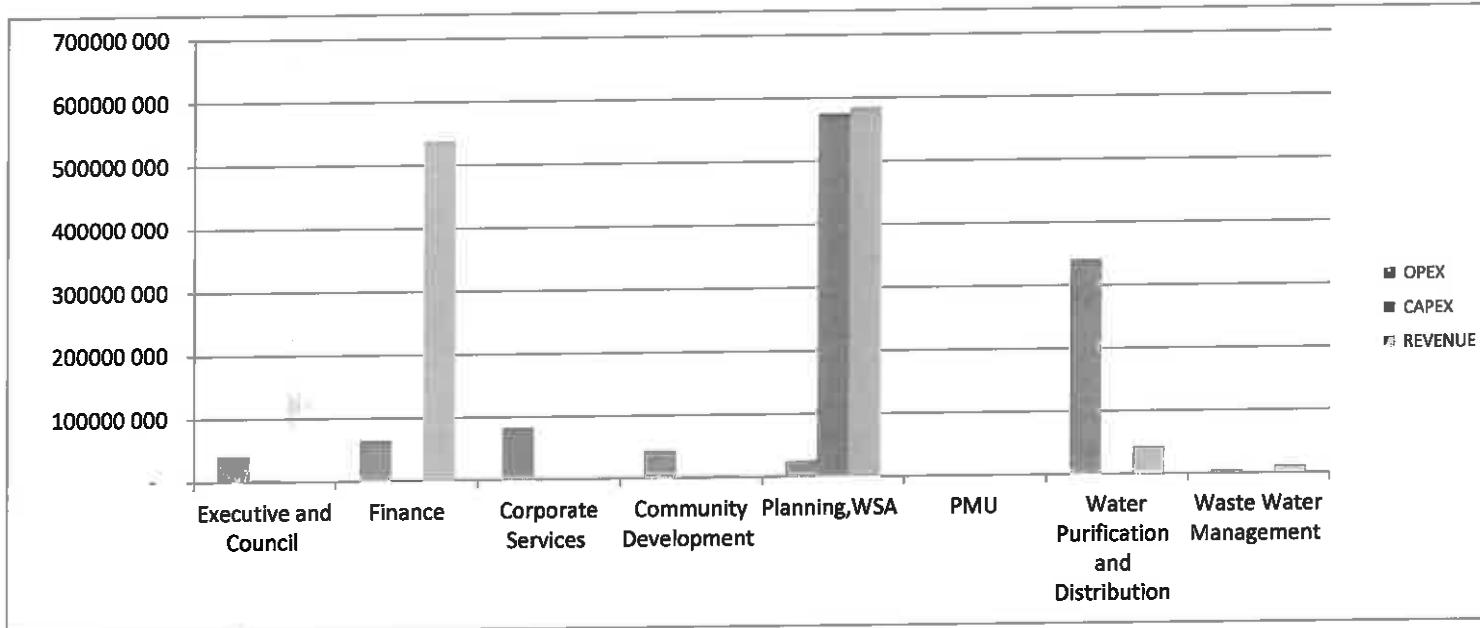
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It is important to view expenditure in relation to revenue used to finance it. In this context, it is easy to see when expenditure exceeds Revenue and the necessary remedial steps can then be taken to correct this situation. Failure to monitor expenditure 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 2022. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

**Chart- projection of Revenue and Expenditure by vote**



**Projections of Expenditure & Revenue by Vote  
for Zululand District Municipality for the year  
ended 30 June 2022**

<b>Projections for expenditure and revenue by vote Department</b>	<b>Operating Exp</b>	<b>CAPITAL EXP</b>	<b>REVENUE</b>
Executive and Council	40 805 746	3 500 000	-
Finance	62 634 641	385 000	536 634 000
Corporate Services	81 003 193	-	-
Community Development	42 211 434	834 000	2 511 000
Planning &WSA	23 772 541	574 058 001	583 670 000
PMU	2 539 268	-	-
Water Purification and Distribution	338 899 237	1 500 000	43 085 000
Waste Water Management	4 756 939		11 000 000
<b>Total</b>	<b>596 622 999</b>	<b>580 277 001</b>	<b>1 176 900 000</b>

## **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.

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**COMPONENT SERVICES**  
**FINANCIAL YEAR 2022/2023**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	QUARTLY TARGETS										Annual Target R1 July 2022 - 30 June 2023	Actual Actual	Budget date / reporting frequency	Budget Allocated (2022/2023)	Val. No.	Status	Major for variance	Indicators taken to monitor performance	Portfolio of Evidence				
						Target Q1 30 Sep 2021	Actual Q1	POE	Target Q2 31 Dec 2021	Actual Q2	POE	Target Q3 31 Mar 2022	Actual Q3	POE	Target Q4 30 June 2022	Actual Q4	POE											
To continuously enhance the capability of the municipality to prevent and respond to disasters effectively and efficiently by coexisting with users, building disaster management capacity, strengthening relations with stakeholders and improve community awareness.	2	Number of lightning conductors installed in identified rural households per quarter	Number	N/A	Corporate Services	25 lightning conductors installed in identified rural households per quarter			25 lightning conductors installed in identified rural households per quarter			25 lightning conductors installed in identified rural households per quarter			25 lightning conductors installed in identified rural households per quarter			100 lightning conductors installed in identified rural households per quarter	Quarterly						Completion certificate			
To continuously manage all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while also ensuring the delivery of a safe, reliable and sustainable environment through Asset Management, Infrastructure capacity building, collecting revenue, tariffs, monitoring & evaluation, environmental management	2.	Date of verification on ZDM infrastructure assets performed	Date	N/A	Budget & Treasury	N/A			N/A			N/A			30-Jun-22 Date of verification on ZDM infrastructure assets performed			30-Jun-22							Engineering certificate			
	3	Number of ZDM water contracts under construction	Number	N/A	Planning services	N/A			87 ZDM water contracts under construction			N/A			87 ZDM water contracts under construction			87 ZDM water contracts under construction	Quarterly							Contracts List or Progress report		
	4	Percentage of complaints/callouts responded to within 24 hrs (quarterly/review)	Percentage	Number of complaints/callouts responded to within 24 hrs (quarterly/review)	Technical Services	90% complaints/callouts responded to within 24 hrs (quarterly and water)			90% of complaints/callouts responded to within 24 hrs (quarterly and water)			90% of complaints/callouts responded to within 24 hrs (quarterly and water)			90% of complaints/callouts responded to within 24 hrs (quarterly and water)			90% of complaints/callouts responded to within 24 hrs (quarterly and water)	Quarterly						Job card and summary report			
	5	Number of ZDM sanitation contracts under construction	Number	N/A	Planning services	N/A			A ZDM sanitation contract under construction			N/A			A ZDM sanitation contract under construction			2 ZDM sanitation contracts under construction	Quarterly							Contracts List or Progress report		
	6	Number of ZDM water contracts completed	Number	N/A	Planning services	N/A			N/A			N/A			9 ZDM water contracts completed			9 ZDM water contracts completed	Quarterly							Completion certificate		
	7	Percentage of ZDM Water determinants that pass laboratory tests every quarter	Percentage	N/A	Technical Services	92% ZDM Water determinants that pass laboratory tests every quarter			92% ZDM Water determinants that pass laboratory tests every quarter			92% ZDM Water determinants that pass laboratory tests every quarter			92% ZDM Water determinants that pass laboratory tests every quarter			92% ZDM Water determinants that pass laboratory tests every quarter	Quarterly							Lab results		
	8	The average time taken to fix spillages	Hours	N/A	Technical services	24-HRS The average time taken to fix spillages			24-HRS The average time taken to fix spillages			24-HRS The average time taken to fix spillages			24-HRS The average time taken to fix spillages			24-HRS The average time taken to fix spillages	Quarterly							Cleanliness notices		
Build adequate capacities, enhance operational efficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to quality basic services that local communities are entitled to (through funding, service delivery model, management indicators)	9	Number of households to be provided with access to water within RDP standard	Number	N/A	Planning services	85 households to be provided with access to water within RDP standard			85 households to be provided with access to water within RDP standard			85 households to be provided with access to water within RDP standard			85 households to be provided with access to water within RDP standard			375 households to be provided with access to water within RDP standard	Quarterly							List of beneficiaries and GPS or ordinances		
	10	Number of households to be provided with sanitation facilities within RDP standard	Number	N/A	Planning services	888 households to be provided with sanitation facilities within RDP standard			888 households to be provided with sanitation facilities within RDP standard			888 households to be provided with sanitation facilities within RDP standard			888 households to be provided with sanitation facilities within RDP standard			3528 households to be provided with sanitation facilities within RDP standard	Quarterly							List of beneficiaries and GPS or ordinances		
	11	Number of report on evaluation of water services provider (consultants)	Number	N/A	Planning services	2 Evaluation of water services provider (consultants)			2 Evaluation of water services provider (consultants)			2 Evaluation of water services provider (consultants)			2 Evaluation of water services provider (consultants)			4 Evaluation of water services provider (consultants)	Quarterly							Evaluation report		
	12	Percentage of water schemes functional against total number of schemes	Percentage	Number of schemes functional/total number of schemes 2320	Technical Services	99% Water schemes functional against total number of schemes			99% Water schemes functional against total number of schemes			99% Water schemes functional against total number of schemes			99% Water schemes functional against total number of schemes			99% Water schemes functional against total number of schemes	Quarterly							Submitted report		
	13	The average time taken to fix average callouts within ZDM (households)	Hours	N/A	Technical Services	24 hrs The average time taken to fix average callouts within ZDM (households)			24 hrs The average time taken to fix average callouts within ZDM (households)			24 hrs The average time taken to fix average callouts within ZDM (households)			24 hrs The average time taken to fix average callouts within ZDM (households)			24 hrs The average time taken to fix average callouts within ZDM (households)	Quarterly							Job cards and summary report		
	14	The average time taken to fix pipeline blockages within ZDM	Hours	N/A	Technical Services	24 hrs average time taken to fix pipeline blockages within ZDM			24 hrs average time taken to fix pipeline blockages within ZDM			24 hrs average time taken to fix pipeline blockages within ZDM			24 hrs average time taken to fix pipeline blockages within ZDM			36 hrs average time taken to fix pipeline blockages within ZDM	Quarterly							Job cards and summary report		
	15	Average hours notification to community prior to planned interruptions every quarter	Hours	N/A	Technical Services	24 hrs average hours notification to community prior to planned interruptions every quarter			24 hrs average hours notification to community prior to planned interruptions every quarter			24 hrs average hours notification to community prior to planned interruptions every quarter			24 hrs average hours notification to community prior to planned interruptions every quarter			24 hrs average hours notification to community prior to planned interruptions every quarter	Quarterly							Notices		
	16	Percentage of complaints/callouts responded to within 24 hrs (water)	Percentage	Number of complaints/callouts responded to within 24 hrs (water)	Technical Services	100% of complaints/callouts responded to within 24 hrs (water)			100% of complaints/callouts responded to within 24 hrs (water)			100% of complaints/callouts responded to within 24 hrs (water)			100% of complaints/callouts responded to within 24 hrs (water)			100% of complaints/callouts responded to within 24 hrs (water)	Quarterly							Job cards and summary report		
<b>KPI 2 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>																												
<b>MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>																												
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Target Q1 30 Sep 2020	Actual Q1	POE	Target Q2 31 Dec 2020	Actual Q2	POE	Target Q3 31 Mar 2021	Actual Q3	POE	Target Q4 30 June 2021	Actual Q4	POE	Actual Target R1 July 2022 - 30 June 2023	Actual Actual	Report date / reporting frequency					Portfolio of Evidence			
Investing in a workforce that meets service delivery demand by implementing a culture of continuous learning and improvement	17	Number of students trained in people	Number	N/A	Community Services	N/A			N/A			N/A			8 Student trained in music			8 Student trained in music			30-Jun-21							Class attendance register and graduation ceremony
Identify, review and progressively improve service delivery performance through improvement of business processes and systems, performance setting, risk management and oversight	18	Data ZDM Local Economic Development strategy is adopted	Date	N/A	Community Services	N/A			N/A			N/A			30-Jun-22 ZDM Local Economic Development strategy is adopted			30-Jun-22 ZDM Local Economic Development strategy is adopted			30-Jun-22							Council Resolution
	19	Data ZDM Tourism strategy is developed	Date	N/A	Community Services	N/A			N/A			N/A			30-Jun-22 ZDM Tourism strategy is developed			30-Jun-22 ZDM Tourism strategy is developed			30-Jun-22							Council Resolution
	20	Data Indonesia Arts & craft centre business strategy is developed	Date	N/A	Community Services	N/A			N/A			N/A			30-Jun-22 Indonesia Arts & craft centre business strategy is developed			30-Jun-22 Indonesia Arts & craft centre business strategy is developed			30-Jun-22							Council Resolution
	21	Date revised Internal audit charter submitted to Internal audit committee for adoption	Date	N/A	OMM	30 Sep 2022 - Revised internal audit charter submitted to internal audit committee for adoption			N/A			N/A			N/A			3 revised Internal audit charter submitted to internal audit committee and council for adoption			30 Sep 2022							Proof of Submission

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
CORPORATE SERVICES  
FINANCIAL YEAR: 2020/2021**

Strategic Objective[01]	RM No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	QUARTERLY TARGETS										Annual Target Q3 July 2023 30 June 2023	Actual Actual	target date / reporting frequency	Budget Allocation (2023/24)	Veto Yes	Status	Reason for variance	Timeline to improvement performance	Portfolio of relevance
						Target Q1 30 Sep 2023	Actual Q1	POE	Target Q2 31 Dec 2023	Actual Q2	POE	Target Q3 31 Mar 2023	Actual Q3	POE	Target Q4 30 June 2023	Actual Q4	POE							
	22	Number of PMs assessment on the senior manager	Number	N/A	GM&M	1 PMs assessment on the senior Manager			1 PMs assessment on the senior Manager			1 PMs assessment on the senior Manager			4 PMs assessment on the senior Manager			Quarterly					Attendance Register	
Investing in a workforce that meets service delivery demand by implementing a culture of continuous learning and improvement	23	Number of students in visual art	Number	N/A	Community Services	N/A			N/A			N/A			10 Student trained in Visual Art			10-Jun-23					Class attendance regular and graduation ceremony	
	24	Number of students trained in fashion design	Number	N/A	Community Services	N/A			N/A			N/A			15 Student trained in fashion designed			30-Jun-23					Class attendance regular and graduation ceremony	
	25	Date Internal Audit Plan 2020/21 submitted to audit committee, for adoption	Date	N/A	GM&M	N/A			30-Nov-23 Internal Audit Plan 2020/21 submitted to audit committee, for adoption			N/A			31-Dec-23 Internal Audit Plan 2021/221 submitted to audit committee, for adoption			31-Dec-23					Internal Audit Plan	
Optimise workforce productivity by facilitating a culture of public service and accountability amongst employees	26	Number of internal audit reports submitted to the Audit committee	Number	N/A	GM&M	1 Internal Audit reports submitted to the Audit committee			1 Internal Audit reports submitted to the Audit committee			1 Internal Audit reports submitted to the Audit committee			4 Internal Audit reports submitted to the Audit committee			Quarterly					No reports	
	27	Data Service delivery charter submitted to council	Date	N/A	Corporate Services	N/A			N/A			N/A			50-Jun-22 Service delivery charter submitted to council			30-Jun-22					Acknowledgement of receipt	
	28	Number of Audit committee meetings coordinated	Number	N/A	GM&M	1 Audit committee meetings coordinated			1 Audit committee meetings coordinated			1 Audit committee meetings coordinated			4 Audit committee meetings coordinated			Quarterly					Agenda and minutes	
	29	Data of employment equity plan reports submitted to Department of Labour	Date	N/A	Corporate Services	N/A			50-Jun-22 employment equity plan reports submitted to Department of Labour			N/A			15-Jun-23 employment equity plan reports submitted to Department of Labour			15-Jun-23					Proof of submission	
Monitor, review and proactively improve service delivery performance through the improvement of business processes and systems, performance monitoring, risk management and oversight	30	Number of policy workshops conducted on ZD&M employees	Number	N/A	Corporate Services	1 workshops conducted on ZD&M employees			2 workshops conducted on ZD&M employees			3 workshops conducted on ZD&M employees			4 workshops conducted on ZD&M employees			Quarterly					Attendance Register & copy of pr	
	31	Number of employees trained on Batho Pele principles	Number	N/A	Corporate Services	30 employees trained on Batho Pele principles			30 employees trained on Batho Pele principles			30 employees trained on Batho Pele principles			120 employees trained on Batho Pele principles			Quarterly					WSP Report; A&P	
	32	Number of employment equity report submitted to council	Number	N/A	Corporate Services	N/A			2 employment equity report submitted to council			N/A			1 employment equity report submitted to council									Council resolution
	33	Number of workshops conducted on labour relations matters to ZD&M employees	Number	N/A	Corporate Services	5 Workshops conducted on labour relations matters to ZD&M employees			1 Workshops conducted on labour relations matters to ZD&M employees			3 Workshops conducted on labour relations matters to ZD&M employees			4 Workshops conducted on labour relations matters to ZD&M employees								Attendance Register & copy of pr	
	34	Date 2023/2024 ZD&M organogram approved by council	Date	N/A	Corporate Services	N/A			N/A			N/A			20 June 2023, Date 2023/2024 ZD&M organogram approved by council			30-Jun-23, Date 2023/2024 ZD&M organogram approved by council					Council Resolution	

KPA 3 PRINCIPAL FINANCIAL VIABILITY AND MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY AND INVESTMENT

Strategic Objectives	ID	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Target Q3 30 Sep 2020	Actual Q1	Q1	Target Q2 31 Dec 2020	Actual Q2	Q2	Target Q3 30 Mar 2021	Actual Q3	Q3	Target Q4 30 June 2021	Actual Q4	Q4	Annual Report 01 July 2021 - 30 June 2022	Actual	Report date / reporting frequency			Portfolio of Initiatives
Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	35	MfMA 54(1) Date of Submission of Sec 72 Mid Year Performance Assessment to the Council	Date	N/A	All	N/A			N/A			2021/01/25 MfMA 54 (1) Date of Submission of Sec 72 Mid Year Performance Assessment to the Council			N/A			1/01/2022/25 MfMA 54 (1) Date of Submission of Sec 72 Mid Year Performance Assessment to the Council			Proof of submission		
	36	Percentage of disconnected customers implemented to identified non-paying customers per quarter	Percentage	N/A	Budget & Treasury	100 % of disconnections implemented to identified non-paying customers per quarter			100 % of disconnections implemented to identified non-paying customers per quarter			100 % of disconnections implemented to identified non-paying customers per quarter			100 % of disconnections implemented to identified non-paying customers per quarter			26 February 2022 Data adjustment Budget submitted to council		Quarterly			Disconnection report
	37	One adjustment budget submitted to council	Date	N/A	Budget & Treasury	N/A			26 February 2022 Date adjustment Budget submitted to council			N/A			N/A			26 February 2022 Data adjustment Budget submitted to council		26 February 2022 Data adjustment Budget submitted to council			Council Buletin
	38	MfMA 54(1) Submissions of Sec 72 Mid Year Performance Assessment to the Mayor; PT and RT	Date	N/A	Budget & Treasury	N/A			25-Nov-22 MfMA 54(1) Submissions of Sec 72 Mid Year Performance Assessment to the Mayor; PT and RT			N/A			N/A			25-Nov-22 MfMA 54(1) Submissions of Sec 72 Mid Year Performance Assessment to the Mayor; PT and RT			Proof of submission		
	39	Number of reports on irregular expenditure monitoring submitted to MPAC and Audit Committee	Number	N/A	Budget & Treasury	1 reports on irregular expenditure monitoring submitted to MPAC and Audit Committee			1 reports on irregular expenditure monitoring submitted to MPAC and Audit Committee			1 reports on irregular expenditure monitoring submitted to MPAC and Audit Committee			1 reports on irregular expenditure monitoring submitted to MPAC and Audit Committee			4 reports on irregular expenditure monitoring submitted to MPAC and Audit Committee		Quarterly			Agenda
	40	Data consolidated procurement plan submitted to MARCO	Date	N/A	Budget & Treasury	31-Aug-21 Consolidated procurement plan submitted to MARCO			N/A			N/A			N/A			31-Aug-21 Consolidated procurement plan submitted to MARCO		31-Aug-21			Agenda
	41	Number of SCM quarterly reports submitted.	Number	N/A	Budget & Treasury	1 SCM quarterly reports submitted.			1 SCM quarterly reports submitted.			1 SCM quarterly reports submitted.			1 SCM quarterly reports submitted.			4 SCM quarterly reports submitted.		Quarterly			Council resolution
	42	Number of validation reports on movable assets submitted to Finance portfolio committee		N/A	Budget & Treasury	1 verification reports on movable assets submitted to Finance portfolio committee			1 verification reports on movable assets submitted to Finance portfolio committee			1 verification reports on movable assets submitted to Finance portfolio committee			1 verification reports on movable assets submitted to Finance portfolio committee			4 verification reports on movable assets submitted to Finance portfolio committee		Quarterly			Agenda
	43	Number of updated assets register submitted to Finance Committee	Number	N/A	Budget & Treasury	3 updated assets register submitted to Finance Committee			3 updated assets register submitted to Finance Committee			3 updated assets register submitted to Finance Committee			3 updated assets register submitted to Finance Committee			13 updated assets register submitted to Finance Committee		Monthly			Update FAR
	44	Percentage of expenditure on conditional grants	Percentage	N/A	Budget & Treasury	N/A			N/A			N/A			N/A			100% expenditure on conditional grants		30 June 2022			Expenditure report

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**CORPORATE SERVICES**  
**FINANCIAL YEAR 2020/2021**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	CHARTERED TARGETS										Annual Target 01 July 2021 - 30 June 2022	Actual Actual	Target date / reporting frequency	Budget Allocated (2020/21)	Value No.	Status	Reason for Variance	Measures Taken to Improve Performance	Portfolio of Evidence		
						Target Q1	20 Sep 2021	Actual Q1	POC	Target Q2	31 Dec 2021	Actual Q2	POC	Target Q3 & 31 Mar 2022	Actual Q3	POC	Target Q4	30 June 2022	Actual Q4	POC						
48 Percentage of Collection Rate achieved per quarter	Percentage	Percentage	N/A	Budget & Treasury						90% Collection Rate achieved per quarter				80% Collection Rate achieved per quarter								Quarterly				Collection Report
	49 Percentage of Actual repairs and maintenance budget spent	Percentage	Actual RA M/B/Allocated QBM	Actual RA M/B/Allocated QBM	42% Actual repairs and maintenance budget spent					25% Actual repairs and maintenance budget spent				23% Actual repairs and maintenance budget spent								Quarterly				Expenditure Report
	47 Number of updated contracts register submitted to MANCO & Portfolio	Number	N/A	Budget & Treasury	3 updated contracts register submitted to MANCO & Portfolio					3 updated contracts register submitted to MANCO & Portfolio				3 updated contracts register submitted to MANCO & Portfolio							Quarterly				Agenda	
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																										
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Target Q1	Actual Q1	POC	Target Q2	Actual Q2	POC	Target Q3	Actual Q3	POC	Target Q4	Actual Q4	POC	Revised Target 01 July 2021 - 30 June 2022	Actual Actual	Target date / reporting frequency						Portfolio of Evidence
46 Number of LED awareness events held to market re-allocated programmes per quarter	Number	N/A	Community Services	1 LED awareness events held to market re-allocated programmes per quarter					1 LED awareness events held to market re-allocated programmes per quarter				1 LED awareness events held to market re-allocated programmes per quarter								Quarterly				Register of attendance & Pictures	
	48 Number of Municipal Health awareness campaigns per quarter	Number	N/A	Community Services	1 Municipal Health awareness campaigns per quarter					1 Municipal Health awareness campaigns per quarter				1 Municipal Health awareness campaigns per quarter							Quarterly				Register of attendance & Pictures	
	50 Number of disaster awareness campaigns held per quarter	Number	N/A	Corporate Services	1 disaster awareness campaign held per quarter					1 disaster awareness campaign held per quarter				2 disaster awareness campaigns held per quarter							Quarterly				Register of attendance & Pictures	
53 Number of funeral parlours inspected within 2020	Number	N/A	Community Services	13 funeral parlours inspected within 2020					23 funeral parlours inspected within 2020				23 funeral parlours inspected within 2020								Quarterly				Inspection Report	
	54 Number of water samples within 2020 collected for independent laboratory testing	Number	N/A	Community Services	15 Water samples within 2020 collected for independent laboratory testing					15 Water samples within 2020 collected for independent laboratory testing				15 Water samples within 2020 collected for independent laboratory testing							Quarterly				Lab result	
	56 Number of food premises inspected within 2020 per quarter	Number	N/A	Community Services	45 food premises inspected within 2020 per quarter					45 food premises inspected within 2020 per quarter				45 food premises inspected within 2020 per quarter							Quarterly				Inspection Register	
34 Number of food samples within 2020 collected for independent laboratory testing	Number	N/A	Community Services	13 food samples within 2020 collected for independent laboratory testing					15 food samples within 2020 collected for independent laboratory testing				15 food samples within 2020 collected for independent laboratory testing								Quarterly				Lab Results	
	55 Number of Provincial monthly statistics report submitted to Provincial Department of Health	Number	N/A	Community Services	8 Provincial monthly statistics report submitted to Provincial Department of Health					2 Provincial monthly statistics report submitted to Provincial Department of Health				3 Provincial monthly statistics report submitted to Provincial Department of Health							Quarterly				Submission Report	
	56 Date of Revised Municipal Health Operational Plan tabled to Council	Date	N/A	Community Services	N/A					N/A				30 June 2021 Date of Revised Municipal Health Operational Plan tabled to Council							30 Jun-22				Council Resolution	
<b>Systematic development and review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation</b>																										
57 Data budget schedule of key deadlines to be submitted to Council	Data	N/A	Budget & Treasury	30-Aug-21 Data the budget schedule of key deadlines to be submitted to Council					N/A				N/A							30 Aug-22 Date of budget schedule of key deadlines to be submitted to Council				Council Resolution		
	58 Date Final Budget approved by Council	Date	N/A	Budget & Treasury	N/A					N/A				31 May 2022 Date Final Budget approved by Council							31 Aug-22 Date the budget schedule of key deadlines to be submitted to Council				Council Resolution	
59 Number of integrated grant disbursements reports submitted to the Department of Public Works	Number	N/A	Community services	3 Integrated grant disbursements reports submitted to the Department of Public Works					3 integrated grant disbursements reports submitted to the Department of Public Works				3 integrated grant disbursements reports submitted to the Department of Public Works							31 Aug-22 Date the budget schedule of key deadlines to be submitted to Council				Advisement of receipts and reports submitted		
	60 Number of WSP report submitted to LGSETA	Number	N/A	Corporate services	N/A					N/A				21Apr-22 WSP report submitted to LGSETA							30-Jun-22				Report and Proof of submission	
61 Date Mid - Year - Budget and Performance Assessment review submitted to Mayor, MHT & NT	Date	N/A	Budget & Treasury	N/A					23/2/21/2021 Mid-Year-Budget and Performance Assessments review submitted to council				N/A						21 January 2022 Mid - Year - Budget and Performance Assessment review submitted to Council				Council Resolution			
	62 Number of employment equity report submitted to Council	Number	N/A	Corporate services	N/A					N/A				1 employment equity report submitted to Council							31-Mar-22				Council resolution	
63 Number of monthly budget statements (M7) reports submitted to Finance Portfolio and National Treasury	Number	N/A	Budget & Treasury	3 monthly budget statements (M7) reports submitted to Finance Portfolio and National Treasury					3 monthly budget statements (M7) reports submitted to Finance Portfolio and National Treasury				3 monthly budget statements (M7) reports submitted to Finance Portfolio and National Treasury							Monthly				Proof of submission and copy of M7		
	64 Date APS submitted to All	Date	N/A	Budget & Treasury	N/A					20/1/2021 Date APS submitted to All				N/A							31 October 2021 Date APS submitted to All				Proof of submission and copy of APS	
65 Number of MBCDA data strings submitted to LG portfolio	Number	N/A	Budget & Treasury	3 MBCDA data strings submitted					9 MBCDA data strings submitted				3 MBCDA data strings submitted							31 MBCDA data strings submitted				Proof of submission		
	66 Number of S2 reports submitted to the Mayor & NT	Number	N/A	Budget & Treasury	1 sec S2 reports submitted to the Mayor & NT					1 sec S2 reports submitted to the Mayor & NT				1 sec S2 reports submitted to the Mayor & NT							4 sec S2 reports submitted to the Mayor & NT				Proof of submission	

**DEPARTMENTAL SERVICES DISAPPORT AND BUDGET IMPLEMENTATION PLAN**  
**COMPENSATION SERVICES**  
**FINANCIAL YEARS 2020/2021**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Format	Responsible Department	QUARTERLY TARGETS										Target date / reporting frequency	Budget Allocated (2020/21)	Value No.	Status	Reason for variance	Measures taken to improve performance	Portfolio of Evidence
						Target Q1 30 Sep 2021	Actual Q1 PQE	Target Q2 31 Dec 2021	Actual Q2 PQE	Target Q3 31 Mar 2022	Actual Q3 PQE	Target Q4 30 June 2022	Actual Q4 PQE	Annual Target 30 June 2021	Actual Annual							
Systematic development and/or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	67	Number of Sec 64 reports submitted to the Mayor & MT	Member	N/A	Budget & Treasury	8 Sec 64 reports submitted to the Mayor & MT		8 Sec 64 reports submitted to the Mayor & MT		8 Sec 64 reports submitted to the Mayor & MT		8 Sec 64 reports submitted to the Mayor & MT		12 Sec 64 reports submitted to the Mayor & MT		Monthly					Proof of submission	
	68	Number of Municipal Manager Technical IGR / DOM meetings held	Member	N/A	OMM	2 Municipal Manager Technical IGR / DOM meetings held		3 Municipal Manager Technical IGR / DOM meetings held		3 Municipal Manager Technical IGR / DOM meetings held		3 Municipal Manager Technical IGR / DOM meetings held		4 Municipal Manager Technical IGR / DOM meetings held		Quarterly					Agenda and Minutes	
	69	Number of Back to basic reports submitted to COFTA	Member	N/A	OMM	2 Back to basic reports submitted to COFTA		1 Back to basic reports submitted to COFTA		1 Back to basic reports submitted to COFTA		1 Back to basic reports submitted to COFTA		4 Back to basic reports submitted to COFTA		Quarterly					Proof of submission	
	70	Date Submission of WBSR and RBSG Annual Implementation Plan to DWS	Date		Planning Services	N/A		N/A		N/A		15 June 2022 Submission of WBSR and RBSG Annual Implementation Plan to DWS		19 June 2022 Submission of WBSR and RBSG Annual Implementation Plan to DWS		Internal					Proof of Submission or copy of report	
	71	Date of Submission of PMU Business Plan	Date		Planning Services	N/A		N/A		N/A		30 April 2022 Submission of PMU Business Plan to KZN-COGTA		30 April 2022 Submission of PMU Business Plan to KZN-COGTA		Internal					Proof of Submission or copy of report	
	72	Date Submission of a Three Year Performance Implementation Plan to COFTA	Date		Planning Services	N/A		N/A		2022/01/01 Submission of a Three Year Performance Implementation Plan to COFTA		N/A		2022/01/01 Submission of a Three Year Performance Implementation Plan to COFTA		Internal					Proof of Submission or copy of report	
	73	Number of MBS Call in宇宙 with MBS and submission of the MBS Executive and Committee Schedule [MECS] to KZN-COGTA	Member		Planning Services	3 MBS Call in宇宙 with MBS and submission of the MBS Executive and Committee Schedule [MECS] to KZN-COGTA		3 MBS Call in宇宙 with MBS and submission of the MBS Executive and Committee Schedule [MECS] to KZN-COGTA		3 MBS Call in宇宙 with MBS and submission of the MBS Executive and Committee Schedule [MECS] to KZN-COGTA		3 MBS Call in宇宙 with MBS and submission of the MBS Executive and Committee Schedule [MECS] to KZN-COGTA		13 MBS Call in宇宙 with MBS and submission of the MBS Executive and Committee Schedule [MECS] to KZN-COGTA		Quarterly					Proof of Submission or copy of report	
	74	Number of Submittal of WBSR and RBSG OPE Report to DWS	Member		Planning Services	1 Submittal of WBSR and RBSG OPE Report to DWS		1 Submittal of WBSR and RBSG OPE Report to DWS		1 Submittal of WBSR and RBSG OPE Report to DWS		1 Submittal of WBSR and RBSG OPE Report to DWS		4 Submittal of WBSR and RBSG OPE Report to DWS		Quarterly					Proof of Submission or copy of report	
	75	Date WBSR Annual Performance Evaluation Report submitted to COFTA	Date		Planning Services	2022/06/15 WBSR Annual Performance Evaluation Report submitted to COFTA		N/A		N/A		N/A		2021/06/15 WBSR Annual Performance Evaluation Report submitted to COFTA		15-Aug-21					Proof of Submission or copy of report	
	76	Number of MBS Expenditure Proof of Payments to DCOON on MBS MBS	Member		Planning Services	3 MBS Expenditure Proof of Payments to DCOON on MBS MBS		3 MBS Expenditure Proof of Payments to DCOON on MBS MBS		3 MBS Expenditure Proof of Payments to DCOON on MBS MBS		3 MBS Expenditure Proof of Payments to DCOON on MBS MBS		13 MBS Expenditure Proof of Payments to DCOON on MBS MBS		Quarterly					Proof of Submission or copy of report	
Systematic development and/or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	77	Number of Submittal WBSR and RBSG Monthly Reports [MRI] to DWS	Member		Planning Services	3 Submittal WBSR and RBSG Monthly Reports [MRI] to DWS		3 Submittal WBSR and RBSG Monthly Reports [MRI] to DWS		3 Submittal WBSR and RBSG Monthly Reports [MRI] to DWS		3 Submittal WBSR and RBSG Monthly Reports [MRI] to DWS		12 Submittal WBSR and RBSG Monthly Reports [MRI] to DWS		Quarterly					Proof of Submission or copy of report	
	78	Number of MBS Expenditure Proof of Payments to DCOON on MBS MBS	Member		Planning Services	3 MBS Expenditure Proof of Payments to DCOON on MBS MBS		3 MBS Expenditure Proof of Payments to DCOON on MBS MBS		3 MBS Expenditure Proof of Payments to DCOON on MBS MBS		3 MBS Expenditure Proof of Payments to DCOON on MBS MBS		13 MBS Expenditure Proof of Payments to DCOON on MBS MBS		Quarterly					Proof of Submission or copy of report	
	79	Number of EPWP forums conducted	Member	N/A	Community Services	1 EPWP forums conducted		4 EPWP forums conducted		Quarterly						Attendance register or screenshot of Virtual meeting						
	80	Date of submission on narrative Annual Report on EPWP to Public Works	Date	N/A	Community Services	15-Jul-22 Submission on narrative Annual Report on EPWP to Public Works		N/A		N/A		N/A		15-Jul-22 Submission on narrative Annual Report on EPWP to Public Works		15-Jul-22					Attendance of receipts and reports submitted	
	81	Date Annual Report adopted by Council	Date	N/A	Planning Services	31-Jun-22 Date Annual Report adopted by Council		N/A		21-Jun-2022 Annual report adopted by Council		N/A		81-Jun-2022 Annual Report adopted by Council		31-Jun-2022					Council Resolution	
	82	Date of final 3DWP submitted to the Mayor	Date	N/A	OMM	N/A		N/A		N/A		N/A		28-June-2022 Date final 3DWP submitted to the Mayor		28-June-2022					Signed 3DWP by the Mayor	
	83	Date performance agreements for Senior Managers submitted to COFTA	Date	N/A	OBM&	31-Mar-22 performance agreements for Senior Managers submitted to COFTA		N/A		N/A		N/A		21-Mar-22 Date performance agreements for Senior Managers submitted to COFTA		31-Mar-21					Acknowledgment letter	
	84	Date performance agreements for Senior Managers published	Date	N/A	OBM&	18-August 2021 Performance agreements for Senior Managers published		N/A		N/A		N/A		15-August 2022 Performance agreements for Senior Managers published		15-Aug-21					Notice/ Publication (Advert)	
	85	Date Annual Performance Report submitted to AG	Date	N/A	OBM&	31-Aug-2021 Date Annual Performance Report submitted to AG		N/A		N/A		N/A		31-Aug-2021 Date Annual Performance Report submitted to AG		23-Aug-21					Print of submission	
	86	Admittance 14 (2%) % of audited accounts provided in relation to Audit Committee meetings held	Number	N/A	Corporate Services	1 MPAF 14 (2%) % of audited accounts provided in relation to Audit Committee meetings held				1 MPAF 14 (2%) % of audited accounts provided in relation to Audit Committee meetings held		3 MPAF 14 (2%) % of audited accounts provided in relation to Audit Committee meetings held		4 MPAF 14 (2%) % of audited accounts provided in relation to Audit Committee meetings held		Quarterly					Agenda and Minutes	
Systematic development and/or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	87	Number of EDCO Meetings coordinated	Number	N/A	Corporate Services	1 EDCO Meetings coordinated		3 EDCO Meetings coordinated		1 EDCO Meetings coordinated		4 Number of EDCO Meetings coordinated		4 Number of EDCO Meetings coordinated		Quarterly					Agenda and Minutes	
	88	MBA Sec 7(3) Number of portfolio committee meetings coordinated	Number	N/A	Corporate Services	4 Number of portfolio committee meetings coordinated		4 Number of portfolio committee meetings coordinated		4 Number of portfolio committee meetings coordinated		4 Number of portfolio committee meetings coordinated		16 Number of portfolio committee meetings coordinated		Quarterly	-	-			Meeting Notice and agenda	
	89	Number of MPAC meetings coordinated	Number	N/A	Corporate Services	1 MPAC meetings coordinated		2 MPAC meetings coordinated		1 MPAC meetings coordinated		1 MPAC meetings coordinated		4 Number of MPAC meetings coordinated		Quarterly					Agenda and Minutes	
	90	Number of Corporate Portfolio Committee	Number	N/A	Corporate Services	1 Corporate Portfolio Committee		4 Corporate Portfolio Committee		Quarterly					Meeting Notice and agenda							
	91	MBA Sec 11(1)(a) MBA 16(1), 24(1), 59(3)(c), E21(1)(b), 29(1)(c) Policies and bylaws submitted to the Council	Date	N/A	Corporate Services	N/A		N/A		N/A		N/A		3 Policies and bylaws submitted to the Council		20-Jun-22	-	-	-		Committee resolutions	

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	QUARTERLY TARGETS										Annual Target 30 July 2021 - 30 June 2022	Actual Annual	Target date / reporting frequency	Budget Allocated (ZAR)(k)	Value Rands	Status	Reason for variance	TARGET TO PERFORMANCE	Portfolio of Influence		
						Target Q1 30 Sep 2021	Actual Q3	PoE	Target Q2 31 Dec 2021	Actual Q2	PoE	Target Q3 31 Mar 2022	Actual Q3	PoE	Target Q4 30 June 2022	Actual Q4	PoE									
Systematic development and/or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	8.1	Number of portfolio committee meetings conducted	Number	N/A	Corporate Services	2 portfolio committee meetings conducted			2 portfolio committee meetings conducted			3 portfolio committee meetings conducted			1 portfolio committee meetings conducted			4 Number of portfolio committee meetings conducted		Quarterly					Agenda and Minutes	
	8.3	Number of ICT steering committee meetings held	Number	N/A	Corporate Services	1 ICT steering committee meetings held			1 ICT steering committee meetings held			3 ICT steering committee meetings held			1 ICT steering committee meetings held			4 Number of ICT steering committee meetings held		Quarterly					Agenda and Minutes	
	8.4	Date of telephone system installation at ZDRA water treatment plants	Date		Corporate Services	N/A			N/A			N/A			N/A			21 Dec 2021 Telephone system installation at ZDRA water treatment plants		21-Dec-21					Certificate of Completion	
	8.5	Date Monetra systems and infrastructure installed in all ZDRA offices	Date		Corporate Services	N/A			N/A			13 March 2022 Monetra systems and infrastructure installed in all ZDRA offices			N/A			13 March 2022 Monetra systems and infrastructure installed in all ZDRA offices		13-Mar-22					Certificate of Completion	
	8.6	Number ICT reports submitted to MANCO	Number		Corporate Services	3 ICT reports submitted to MANCO			3 ICT reports submitted to MANCO			3 ICT reports submitted to MANCO			3 ICT reports submitted to MANCO			12 ICT reports submitted to MANCO		quarterly					MANCO & Audit Committee Agenda	
	8.7	Date the budget schedule of key documents to be submitted to Council	DATE	N/A	Budget & Treasury	31-Aug-21 Budget schedule of key documents to be submitted to Council			N/A			N/A			N/A			20-Aug-21 Budget schedule of key documents to be submitted to Council		20-August 2021					Council Resolution	
	8.8	Number of consolidated Meter Readers reports performed	Number	N/A	Budget & Treasury	3 consolidated Meter Readers reports			3 consolidated Meter Readers reports			3 consolidated Meter Readers reports			3 consolidated Meter Readers reports			12 consolidated Meter Readers reports		Quarterly						Actual report
	8.9	Date adjustment Budget submitted to council	Date	N/A	Budget & Treasury	N/A			N/A			N/A			N/A			28-Feb-22 Adjustment Budget submitted to council		28-Feb-22					Council Resolution	
	10.0	Date draft Budget submitted to Council	DATE	N/A	Budget & Treasury	N/A			N/A			13-Apr-22 Draft Budget submitted to Council			N/A			13-Apr-22 Draft Budget submitted to Council		21-March 2022					Council Resolution	
	10.1	Date Final Budget approved by Council	DATE	N/A	Budget & Treasury	N/A			N/A			N/A			N/A			30-Jun-22 Final Budget approved by Council		30-June 2022					Council Resolution	
Systematic development and/or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	10.2	Date draft budget related policies submitted	DATE	N/A	Budget & Treasury	N/A			N/A			13-Mar-22 Draft budget related policies submitted			N/A			23-Mar-22 Draft budget related policies submitted		23-Mar-22					Council Resolution	
	10.3	Date final budget related policies submitted	DATE	N/A	Budget & Treasury	N/A			N/A			N/A			N/A			30-Jun-22 Final budget related policies submitted		30-Jun-22					Council Resolution	
	10.4	Number of section 11 reports submitted to council and M&IT	Number	N/A	Budget & Treasury	3 Section 11 reports submitted to council and M&IT			1 Section 11 reports submitted to council and M&IT			1 Section 11 reports submitted to council and M&IT			1 Section 11 reports submitted to council and M&IT			4 Section 11 reports submitted to council and M&IT		Quarterly					Council Resolution/Proof of submission	
	10.5	Number of monthly budget statements (M&IT reports) submitted to Meyers, Provincial Treasury and National Treasury	Number	N/A	Budget & Treasury	3 monthly budget statements (M&IT reports) submitted to Meyers, Provincial Treasury and National Treasury			3 monthly budget statements (M&IT reports) submitted to Meyers, Provincial Treasury and National Treasury			3 monthly budget statements (M&IT reports) submitted to Meyers, Provincial Treasury and National Treasury			3 monthly budget statements (M&IT reports) submitted to Meyers, Provincial Treasury and National Treasury			12 monthly budget statements (M&IT reports) submitted to Meyers, Provincial Treasury and National Treasury		Quarterly					ST/ Report, Proof of information	
	10.6	Number of sec 54 reports submitted to the Mayor	Number	N/A	Budget & Treasury	1 sec 54 report submitted to the Mayor			1 sec 54 report submitted to the Mayor			3 sec 52 report submitted to the Mayor			1 sec 52 report submitted to the Mayor			4 sec 52 report submitted to the Mayor		Quarterly					Proof of submission	
	10.7	Number of the 68 reports submitted to the Mayor & M&IT	Number	N/A	Budget & Treasury	9 sec 68 reports submitted to the Mayor & M&IT			9 sec 68 reports submitted to the Mayor & M&IT			9 sec 68 reports submitted to the Mayor & M&IT			9 sec 68 reports submitted to the Mayor & M&IT			12 sec 68 reports submitted to the Mayor & M&IT		Quarterly					Proof of submission	
	10.8	Date reports on section 13 of the MPAIA submitted to All	Number	N/A	Budget & Treasury	15-Jul-22 Reports on section 13 of the MPAIA submitted to All			N/A			N/A			N/A			24-Jul-22 Reports on section 13 of the MPAIA submitted to AG		24-Jul-22					Proof of submission	
	10.9	Date corrective action plan developed	Date	N/A	Budget & Treasury	N/A			N/A			N/A			01-Apr-22 corrective action plan developed			01-Apr-22 corrective action plan developed		01-Apr-22						Proof of submission
	11.0	Date AIP submitted to AG	Date	N/A	Budget & Treasury	N/A			N/A			N/A			N/A			01-Aug-22 AIP submitted to AG		01-Aug-22					AG report	
	11.1	Date AIP unqualified "clean" audit report achieved	Date	N/A	Budget & Treasury	N/A			N/A			N/A			01-Apr-22 AIP unqualified "clean" audit report achieved			01-Apr-22 AIP unqualified "clean" audit report achieved		01-Apr-22						Council Resolution
Promote transparent and accountable governance through regular communication engagements	11.2	Percentage of resolved issues as per corrective action plan targets	Percentage	N/A	Budget & Treasury	N/A			N/A			N/A			100% resolved issues as per corrective action plan targets			100% resolved issues as per corrective action plan targets		30-Jun-22						Council Resolution
	11.3	Date unqualified audit system 2019/2020 achieved	Date	N/A	All	N/A			N/A			N/A			01-Nov-21 Date unqualified audit system 2019/2020 achieved			01-Nov-21 Date unqualified audit system 2019/2020 achieved		01-Nov-21						AG report
	11.4	Date Final 21/22 IDP framework plan submitted to Council	Date	N/A	Planning Services	N/A			N/A			21-Dec-21 Final 21/22 IDP framework plan submitted to the Portfolio			N/A			21-Dec-21 Final 21/22 IDP framework plan submitted to the Portfolio		21-Dec-21					Agenda and Minutes	
	11.5	Date Final 21/22 IDP process plan submitted to the Council	Date	N/A	Planning Services	N/A			N/A			N/A			N/A			31-Aug-21 Final 21/22 IDP process plan submitted to the Portfolio		31-Aug-21					Agenda and Minutes	
	11.6	Date Final 21/22 IDP submitted to Council	Date	N/A	Planning Services	N/A			N/A			N/A			N/A			31-May-21 Final 21/22 IDP submitted to the Portfolio		31-May-21					Agenda and Minutes	
<b>HPA 05 - LOCAL ECONOMIC DEVELOPMENT</b>																										
<b>LOCAL ECONOMIC DEVELOPMENT</b>																										
Strategic Objective(SO)		KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Target Q1	Actual Q3	PoE	Target Q2	Actual Q2	PoE	Target Q3	Actual Q3	PoE	Target Q4	Actual Q4	PoE	Annual Target 30 July 2021 - 30 June 2022	Actual Annual	Target date / reporting frequency			Portfolio of Influence		
Promote the establishment of strategic tourism initiatives and partnerships of the Municipality while actively facilitating the development of authentic, focused and sophisticated tourism assets		21.7	Data Tourism & Marketing Strategy submitted to Council	Date	N/A	Community Services	N/A			N/A			N/A			22-Jun-21 Tourism & Marketing Strategy submitted to Council			20-Jun-21		Target date / reporting frequency					Council Resolution
Utilise the capacity of existing partners to market products through transformation of the local economy and local marketing and harnessing existing commodity value chains		21.8	Number of Co-Ops assisted through the 2016 and UICN MOU	Number	N/A	Community Services	25 of Co-Ops through the 2016 and UICN MOU			25 of Co-Ops through the 2016 and UICN MOU			25 of Co-Ops through the 2016 and UICN MOU			25 of Co-Ops through the 2016 and UICN MOU			20-Jun-21		Target date / reporting frequency					List of trained CD-QAs and Pictures

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**CORPORATE SERVICES**  
**FINANCIAL YEAR: 2020/2021**

Strategic Objective[IC]	ID# No.	Key Performance Indicator	Unit of Measure	Forsmufe	Responsible Department	QUARTERLY TIMELINE										Annual Target & July 2021 - 30 June 2022	Actual/Forecast	Target date / reporting frequency	Budget Allocated (ZAR)(21)	Vote No.	Status	Reason for variance	Measures taken to improve performance	Portfolio of relevance	
						Target Q1 30 Sep 2021	Actual Q1	POE	Target Q2 31 Dec 2021	Actual Q2	POE	Target Q3 31 Mar 2022	Actual Q3	POE	Target Q4 30 Jun 2022	Actual Q4	POE								
119 Number of jobs created through the Municipal EPWP initiatives including capital projects	Number	N/A	Community Services	N/A				N/A			N/A								30 Jun-21					Report derived from the EPWP system	
	120 Number of Reports on implementation of Indigenous Policy	Number	N/A	Budget & Treasury	3 Reports on implementation of Indigenous policy							2 Reports on implementation of Indigenous policy				8 Reports on implementation of Indigenous policy			32 Reports on implementation of Indigenous policy	Quarterly					Copy of Indigenous Policy report
	121 Number of jobs maintained through the EPWP Integrated grant projects	Number	N/A	Community Services	N/A			N/A			N/A							300 of jobs maintained through the EPWP Integrated grant projects	30-Jun-21					List of participants informed from HR system	
	122 Data support plan of Emerging Farmer and SMME tabled to Council	Date	N/A	Community services	N/A			N/A			N/A							30 Jun-21 support plan of Emerging Farmer and SMME tabled to Council	30-Jun-21					Council Resolution	

Municipal Manager \_\_\_\_\_

**6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION**

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**MIG**

<b>Vote Number</b>	<b>Vote Description</b>	<b>Initial Budget</b>
2015644502089WP4ZZ30	PMU SUPPORT	11 955 550.00
2015644942089WS1ZZ20	CONTR: SEWER SERV - RURAL EDUMBE	5 033 528.78
2015644942089WS2ZZ30	CONTR: SEWER SERV - RURAL UPHONGOLO	3 566 057.57
2015644942089WS3ZZ50	CONTR: SEWER SERV - RURAL NONGOMA	4 754 650.00
2015644942089WS4ZZ60	CONTR: SEWER SERV - RURAL ULUNDI	13 766 450.00
2015644942089WS5ZZ40	CONTR: SEWER SERV - RURAL ABAQULUSI	9 866 528.78
2015644502089WP2ZZ30	SIMDLANGENTSHA CENTRAL WATER SUPPLY PH.2	11 200 000.00
2015644502089WP3ZZ30	SIMDLANGENTSHA EAST RWSS	13 692 510.00
2015644602089WV3ZZ50	MANDLAKAZI RWSS PH 5	-
2015644602089WV4ZZ60	NKONJENI RWSS PHASE 4	57 488 000.00
2015644602089WV5ZZ50	USUTHU RWSS PHASE 5	36 485 556.93
2015644602089WV8ZZ12	RUDIMENTARY WATER SUPPLY PHASE 4	54 261 780.37
2015644802089WK3ZZ20	SIMDLANGENTSHA WEST PH3	17 040 387.57
2015644602089WV6ZZ12	CORONATION (ENYATHI)	-
		<b>239 111 000.00</b>







ZULULAND DISTRICT MUNICIPALITY RBIG NONGOMA: MANDLAKAZI AND USUTHU CASHFLOW																	
PROJECT NAME	Project No.	Project Type	Ward No.	Population served	Consultant Name & Rep.	SLA	Social Consultants	SLA	Technician Resp	Tender Advert Date	Tender Closing Date	Tender Adjudication Submission Date	Tender Award Date	Awarded Contractor (s)	Total allocated Budget	Previous Expenditure at June 2020	2019/2020 Total allocated Budget
Enyokeni Eskom selfbuilt power line	ZDM 057/2017	22 km of Powerline from Enyokeni to Melkonke PS	Nongoma LM Nzembenku & Emfayene Ward 5		RAWS Consulting	Momotheka	Sipho Buthelezi			28/08/2019	28/09/2019			A1 Electrical	R 8 029 856.00	R 8 027 694.16	
WPV4 main pump station mechanical & electrical installation	ZDM 1558/2014	Mechanical/electrical			RAWS Consulting	Momotheka	Sipho Buthelezi							E & R Maintenance	R 79 870 694.45	R 76 631 155.34	
Res M and Booster pump station	ZDM 1521/2014	Construction of concrete reservoir & PS structure			RAWS Consulting	Momotheka	Sipho Buthelezi							ECI Construction	R 29 872 080.70	R 26 823 020.41	
Nongoma CBD reservoir	ZDM 061/2016	Construction of 2.5 ML concrete reservoir	Nongoma ward 19		RAWS Consulting	Momotheka	Sipho Buthelezi	01/10/2016	22/10/2016	01/11/2016	30/02/2018		Indura Logistics	R 16 829 835.00	R 15 414 049.00		
Holnyoka and Lindzwe PS structures	ZDM 028/2017	Construction of PS structure	Holnyoka PS – Ward 8 Lindzwe PS – Ward 4		RAWS Consulting	Momotheka	Sipho Buthelezi	18/10/2017	18/11/2017	10/01/2018	16/03/2018		Nonibu construction	R 18 650 140.00	R 12 078 890.00		
Nongoma 7ML & 3ML reservoirs	ZDM 029/2017	Construction of concrete reservoirs	Ward 20		RAWS Consulting	Momotheka	Sipho Buthelezi							Town & Around Civils	R 38 986 915.00	R 10 023 011.00	
Nongoma community reservoirs	ZDM 030/2017	Construction of 3 concrete community reservoirs	Res GB 5 – Kwe Moya – ward 16 Res GB 4 – Ophelile – ward 18 Res GB 2 – White City ward 20.		RAWS Consulting	Momotheka	Sipho Buthelezi	18/10/2017	18/11/2017	19/01/2018	18/03/2018		Town & Around Civils	R 17 346 467.00	R 16 621 342.34	R 73 774 000.00	
Usuthu dam Geotech investigation	ZDM	Geotechnical investigation for the Usuthu off-channel storage dam			RAWS Consulting	Momotheka	Sipho Buthelezi							JG Africa PTY Ltd Geotechnical	R 4 141 057.00	R 2 870 879.00	
USUTHU: Raw water extraction pump station mechanical & electrical installation	ZDM 016/2019	Mechanical/electrical	15		RAWS Consulting	NO	Lwazi	NO	Thembinkosi Buthelezi	2019/04/22		2019/11/18		Electric & Pump services	R 23 239 438.00	R -	
Holnyoka PS Mechanical & electrical installation	ZDM 040/2015	Supply and installation of mechanical & Electrical	Holnyoka PS – Ward 8		RAWS Consulting	Momotheka	Sipho Buthelezi					2020/01/06		Zane Manzi Services Pty Ltd	R 26 267 210.00	R -	
Lindzwe PS Mechanical & electrical installation	ZDM 007/2016	Supply and installation of mechanical & Electrical	Lindzwe PS – Ward 4		RAWS Consulting	Momotheka	Sipho Buthelezi					2020/01/06		Zane Manzi Services Pty Ltd	R 33 850 140.00	R -	
RAWS/Ismo JV Fees	ZDM 567/2017	Design & Monitoring			RAWS Consulting									RAWS/Ismo JV Fees			
Provision of ISD Services to Usuthu RBWSS	ZDM 002/2020	ISO - Usuthu BWSS	Usuthu		RAWS Consulting				Sipho Buthelezi			2019/12/13		Lwazi Community Services	R 380 000.00		
Provision of Civil Engineering Professional Fees at Usuthu Southern Leg RWSS	ZDM 043/2015				Stykhula Civics and Projects									Stykhula Civics and Projects	R 28 112 882.46	R 7 522 577.05	
<b>ACCUMULATIVE TOTALS</b>														<b>TOTALS</b>		<b>R 73 774 000.00</b>	

RBIG NC																		
Project Name	Project No	Project Type	Ward No.	Population served	Consultant Name & Rep.	July	August	September	October	November	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Enyokani Eskom selfbuild power line	ZDM 057/2017	22 km of Powerline from Enyokani to Melimbo PS	Nongoma LM Nzembela & Emfonyane Ward 5		RAWS Consulting						R 400 482.00	R -						
WPW main pump station mechanical & electrical installation	ZDM 1658/2014	Mechanical/electrical			RAWS Consulting													
Res M and Boteler pump station	ZDM 1521/2014	Construction of concrete reservoir & PS structure			RAWS Consulting													
Nongoma CBD reservoir	ZDM 001/2015	Construction of 2,5 ML concretes reservoir	Nongoma ward 19		RAWS Consulting													
Holmyoka and Lindizwe PS structures	ZDM 028/2017	Construction of PS structure	Holmyoka PS – Ward 6 Lindizwe PS – Ward 4		RAWS Consulting						R 1 471 034.51							
Nongoma 7ML & 3ML reservoirs	ZDM 029/2017	Construction of concrete reservoirs	Ward 20		RAWS Consulting				R 2 417 200.41	R 4 625 626.35	R 1 831 417.92	R 484 271.23			R 1 000 000.00			
Nongoma community reservoirs	ZDM 030/2017	Construction of 3 concrete community reservoirs	Res GB 5 – Kwa Minya – ward 16 Res GB 4 – Ophatle – ward 18 Res GB 2 – White City ward 20		RAWS Consulting													
Usuthu dam Geotech investigation	ZDM	Geotechnical investigation for the Usuthu off-channel storage dam			RAWS Consulting													
USUTHU: Raw water extraction pump station mechanical & electrical installation	ZDM 018/2019	Mechanical/electrical	15		RAWS Consulting		R 3 521 477.24								R 2 882 480.14			
Holmyoka PS Mechanical & electrical installation	ZDM 048/2015	Supply and Installation of mechanical & Electrical	Holmyoka PS – Ward 9		RAWS Consulting	R 248 972.04	R -	R -							R 4 754 827.00		R 1 606 407.77	
Lindizwe PS Mechanical & electrical installation	ZDM 007/2016	Supply and Installation of mechanical & Electrical	Lindizwe PS – Ward 4		RAWS Consulting	R 362 600.24	R -	R -		R 1 654 855.95						R 8 507 164.99		
RAWS/Ismo JV Fees	ZDM 507/2007	Design & Monitoring			RAWS Consulting		R 1 606 641.76	R 1 143 278.00		R 1 588 471.02	R 868 446.86			R 425 653.56				
Provision of ISD Services to Usuthu BWSS	ZDM 002/2020	ISD - Usuthu BWSS	Usuthu		RAWS Consulting									R 330 274.57				
Provision of Civil Engineering Professional Fees at Usuthu Southern Leg RWSS	ZDM 043/2015				Symbole Civil and Projects				R 3 000 969.80	R 2 710 034.32				R 4 297 321.32				
ACCUMULATIVE TOTALS						R 601 772.26	R 3 429 116.00	R 3 500 000.24	R 1 016 000.00	R 7 004 200.24	R 3 376 227.76	R -	R 330 274.57	R 12 300 406.02	R 1 000 000.00	R 10 113 862.76	R -	
						R 601 772.26	R 6 031 891.26	R 9 582 450.60	R 18 208 455.74	R 25 893 044.06	R 29 208 282.68	R 28 538 557.35	R 41 698 082.37	R 42 699 052.37	R 82 612 716.13	R 62 612 716.13		

RBIG NC																						
PROJECT NAME	Project No.	Project Type	Ward No.	Population served	Consultant Name & Rep.	Actual & Projected 2020/2021 Current year Expenditure	Actual	Actual + Projection	Projected	Projected	Projected	Projected	Projected									
														Retention Held to date (excl VAT)	TOTAL PROJECTED EXPENDITURE	July	August	September	October	November	2021/2022 Financial Expenditure	Final Retention Release
Emokon Eekom selfbuild power line	ZDM 067/2017	22 Km of Powerline from Emokon to Mahombwe PS	Nongoma LM Nzambenku & Emfayane Ward 5		RAWS Consulting	R 480 482.00		R 480 482.00	R 571 680.00					R 571 680.00	R 8 029 656.18							
WPW main pump station mechanical & electrical installation	ZDM 1558/2014	Mechanical/Electrical			RAWS Consulting	R -		R -	R 1 985 988.84					R 1 985 988.84	R 78 917 143.98							
Ree M and Booster pump station	ZDM 1621/2014	Construction of concrete reservoir & PS structures			RAWS Consulting	R -		R -						R -	R 26 822 020.41							
Nongoma GB6 reservoir	ZDM 061/2016	Construction of 2.6 ML concrete reservoir	Nongoma ward 19		RAWS Consulting	R -		R -						R -	R 16 414 043.00							
Holnyoka and Lindzive PS structures	ZDM 028/2017	Construction of PS structures	Holnyoka PS – Ward 9 Lindzive PS – Ward 4		RAWS Consulting	R 1 471 034.51		R 1 471 034.51						R -	R 13 546 700.51							
Nongoma 7ML & 3ML reservoirs	ZDM 029/2017	Construction of concrete reservoirs	Ward 20		RAWS Consulting	R 10 358 005.81	R 305 013.59	R 10 683 619.40	R 1 732 185.97	R 1 000 000.00				R 2 732 185.97	R 24 318 810.37							
Nongoma community reservoirs	ZDM 030/2017	Construction of 3 concrete community reservoirs	Ree GB 5 – Kwa Minya – ward 18 Ree GB 4 – Ophelita – ward 16 Ree GB 2 – White City ward 20.		RAWS Consulting	R -		R -						R -	R 16 521 342.34							
Usuthu dam Geotech investigation	ZDM	Geotechnical investigation for the Usuthu off-channel storage dam			RAWS Consulting	R -		R -						R -	R 2 678 579.00							
USUTHU: Raw water extraction pump station mechanical & electrical installation	ZDM 018/2019	Mechanical/electrical	15		RAWS Consulting	R 6 203 970.38		R 6 203 970.38	R 2 682 409.14	R 4 000 000.00	R 3 500 000.00	R 1 476 500.00	R 542 000.00	R 12 200 960.14	R 16 404 865.52							
Holnyoka PS Mechanical & electrical installation	ZDM 048/2015	Supply and Installation of mechanical & Electrical	Holnyoka PS – Ward 9		RAWS Consulting	R 6 610 296.81	R 120 494.17	R 6 730 790.08	R 4 827 615.68	R 5 600 000.00	R 6 000 000.00	R 4 000 000.00		R 20 427 615.68	R 27 158 408.88							
Lindzive PS Mechanical & electrical installation	ZDM 007/2016	Supply and Installation of mechanical & Electrical	Lindzive PS – Ward 4		RAWS Consulting	R 10 414 631.21	R 83 401.76	R 10 498 032.97	R 3 417 140.82	R 2 000 000.00	R 3 000 000.00	R 4 000 000.00	R 4 068 487.57	R 18 495 828.49	R 26 983 981.48							
RAWS/Ismo Jv Fees	ZDM 087/2007	Design & Monitoring			RAWS Consulting	R 5 665 694.30		R 5 985 694.30	R 2 328 907.88	R 350 000.00	R 350 000.00	R 350 000.00	R 350 000.00	R 1 728 907.88	R 9 694 602.18							
Provision of ISO Services to Usuthu RBWSB	ZDM 002/2020	ISO - Usuthu BWSS	Usuthu		RAWS Consulting	R 330 274.07		R 330 274.07		R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 400 000.00	R 730 274.67							
Provision of Civil Engineering Professional Fees at Usuthu Southern Leg RWSS	ZDM D43/2015				Syakuhla Civils and Projects	R 10 897 725.44		R 10 897 725.44						R 3 889 427.57	R 18 529 382.49							
<b>ACCUMULATIVE TOTALS</b>						R 52 812 715.13	R 600 808.52	R 53 221 624.65	R 17 566 012.43	R 13 064 000.00	R 12 360 000.00	R 9 826 408.98	R 3 889 427.57	R 59 833 000.00	R 281 946 821.97							
						R 53 221 624.65		R 17 566 012.43	R 30 596 012.43	R 43 546 012.43	R 53 472 512.43	R 58 533 000.00	R 58 633 000.00									

R 58 633 000.00

**APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY  
AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30  
JUNE 2022**

The Zululand District Municipality's SDBIP for the year ending 30 June 2022 has been reviewed and approved by the Honourable Mayor: Cllr. T.D. Buthelezi as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date received:

04/06/2021

Date Approved:

07/06/2021

Signature:

