

# **ZULULAND DISTRICT MUNICIPALITY**



## **ADJUSTED SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN (SDBIP) FOR THE YEAR ENDED 30 JUNE 2022**

**2021/2022**

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## **CONTENTS**

### **1. Introduction**

- 1.1 Background to the SDBIP
- 1.2 Purpose of the SDBIP
- 1.3 Importance of SDBIP
- 1.4 The Role of Council with regards to the SDBIP
- 1.5 Role of the Accounting Officer with regards to the SDBIP
- 1.6 Key components of the 2021/22 SDBIP

### **2. Monthly Projections of Revenue to be collected by Source**

### **3. Monthly Projections of Expenditure by Source**

### **4. Monthly Projections of Expenditure and Revenue for each vote**

### **5. Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote**

### **6. Detailed Capital Works Plan**

### **7. Approval by the Honourable Mayor**

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## **Introduction**

### **1.1. Background to the SDBIP**

In terms of Section 69 (3) (a) of the Municipal Finance Management Act, the Municipal Manager must submit the SDBIP to the Mayor within 14 days after the approval of the Budget. The Mayor must subsequently approve the SDBIP within 28 days after the approval of the Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The Adjustment Budget for the 2021/22 financial year was tabled to Council on 25<sup>th</sup> February 2022 for approval. 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 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.

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#### **1.4. The Role of Council with regards to the SDBIP**

It is vitally important for Council to note that the components of the SDBIP are primary indicators of the municipality's performance on the annual Budget. In this regard, Councillors are encouraged to scrutinize the various components of the SDBIP and to pose questions where it is deemed necessary. This form of in-year reporting should uncover major problems and is aimed at ensuring that the Mayor and the Municipal Manager take the corrective steps when any unanticipated problems arise.

#### **1.5. Role of the Accounting Officer in respect of the SDBIP**

The Accounting Officer must:

1. Implement the Budget;
2. Ensure that spending is in accordance with the Budget and ensure that the expenditure is reduced when revenue is anticipated to be less than projected in the Budget or the SDBIP;
3. Ensure that revenue and expenditure is properly monitored;
4. Prepare an adjustments Budget when necessary; and
5. Submit the draft SDBIP and draft annual performance agreements for the Municipal Manager and all senior managers.

#### **1.6. The key components of the 2021/22 SDBIP**

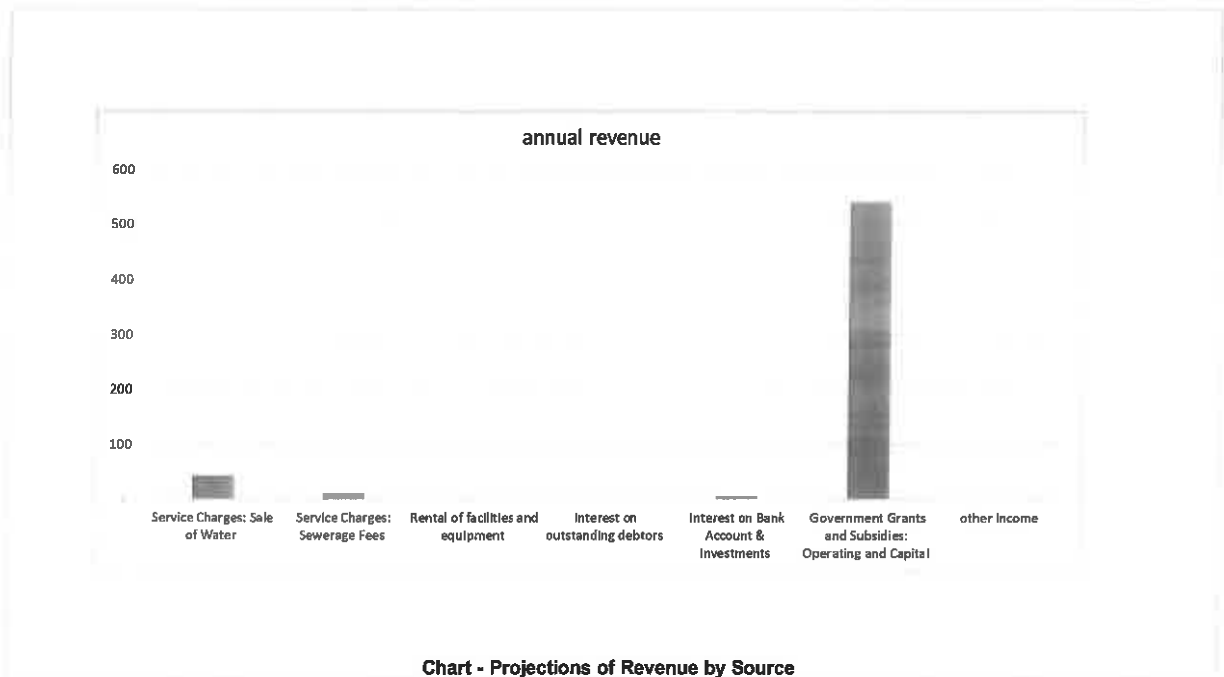
In terms of Circular No. 13 of the MFMA No. 56 of 2003, the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure by source (not required in terms of this Act);
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators of each vote;
- Detailed capital works plan broken down by ward over three years  
(Capital Plan)

These components of the SDBIP are discussed below.

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## 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 2021/22 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 2021/22 is indicated below as follows:

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## 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.

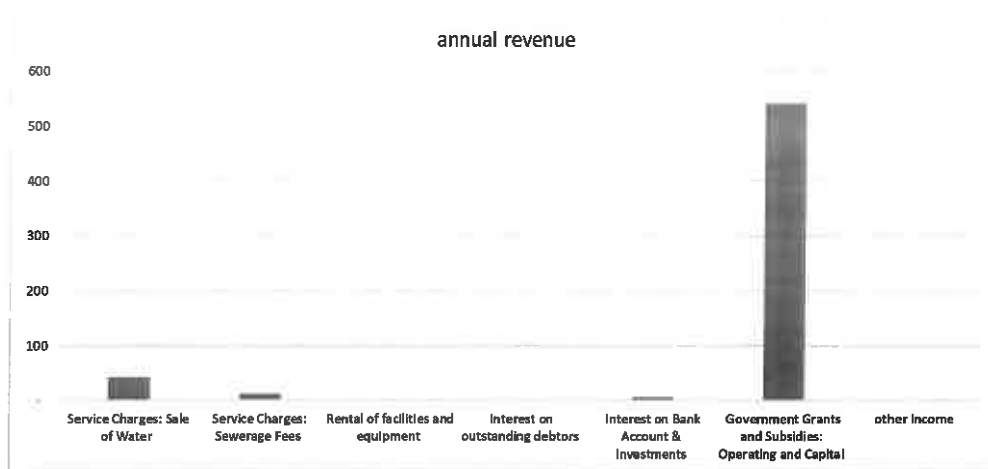


Chart - Projections of Revenue by Source

**Monthly Projections of Revenue by Source of  
Zululand District Municipality for the year  
ended 30 June 2022**

**Monthly Projections of Revenue by Source**

Revenue by Source	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL REVENUE
Service Charges: Sale of Water	3 515 533	3 515 533	3 515 533	3 515 533	3 515 533	3 515 533	3 515 533	3 515 533	3 515 533	3 515 533	3 515 533	3 515 533	42 186 396
Service Charges: Sewerage Fees	1 025 386	1 025 386	1 025 386	1 025 386	1 025 386	1 025 386	1 025 386	1 025 386	1 025 386	1 025 386	1 025 386	1 025 386	12 304 629
Rental of facilities and equipment	15 291	15 291	15 291	15 291	15 291	15 291	15 291	15 291	15 291	15 291	15 291	15 291	183 486
Interest on outstanding debtors	7 083	7 083	7 083	7 083	7 083	7 083	7 083	7 083	7 083	7 083	7 083	7 083	85 000
Interest on Bank Account & Investments	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	6 000 000
Fines, penalties and forfeits	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	4 000	48 000
Licences and permits	833	833	833	833	833	833	833	833	833	833	833	833	10 000
Government Grants and Subsidies : Operating and capital	45 159 177	45 159 177	45 159 177	45 159 177	45 159 177	45 159 177	45 159 177	45 159 177	45 159 177	45 159 177	45 159 177	45 159 177	541 910 124
Other Income	52 124	52 124	52 124	52 124	52 124	52 124	52 124	52 124	52 124	52 124	52 124	52 124	625 488
<b>TOTALS</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>50 279 427</b>	<b>603 353 124</b>

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### **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.





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

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

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

Compares the planned revenue and expenditure for the year ended 30 June 2022. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

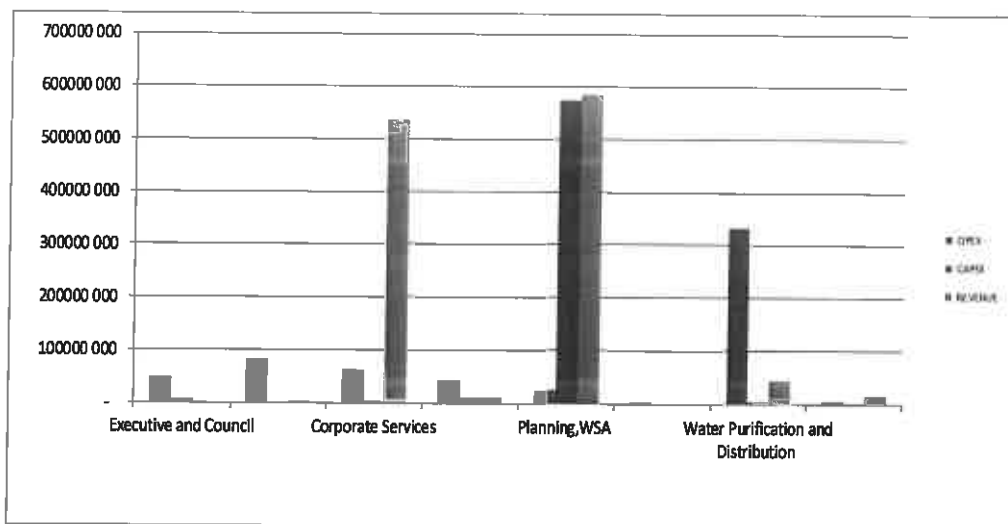


Chart- projection of Revenue and Expenditure by vote

**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>
Council	46 376 215	6 700 000	-
Corporate Services	81 536 604	-	314 580
Finance	61 718 330	385 000	536 418 395
Community Development Planning & Wsa	43 045 238	10 434 320	12 032 444
Technical Services	23 521 429	574 058 001	583 670 000
Water Purification and Distribution	2 649 268	-	-
Waste Water Management	331 630 100	200 000	42 271 396
Total	4 756 939		12 304 629
	<b>595 234 123</b>	<b>591 777 321</b>	<b>1 187 011 444</b>

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## **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**  
**TOP LAYER - ORGANIZATIONAL**  
**FINANCIAL YEAR: 2021/2022**

Strategic Objectives(SO)	KPI No.	Key Performance Indicator	Unit of Measurement	Norms	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS			
							Target Q1 30 Sep 2021	Target Q2 31 Dec 2021	Target Q3 31 Mar 2022	
Continuously managing all existing infrastructure capital assets to minimize the total cost of owning and operating these assets. (Effective Asset Management, internal & community capacity building, collecting revenue, tariffs, monitoring & evaluation, environmental management)	1	Number of lightning conductors installed in identified rural households within ZDM per quarter	Number	N/A	SO 1.1.1	TBT	25 lightning conductors installed in identified rural households per quarter within ZDM	25 lightning conductors installed in identified rural households per quarter within ZDM	25 lightning conductors installed in identified rural households per quarter within ZDM	
	2	Date verification on ZDM infrastructure assets performed	Date	N/A			N/A	N/A	N/A	
	3	Number of ZDM water contracts under construction per quarter	Number	N/A				24 ZDM water contracts under construction per quarter	26 ZDM water contracts under construction per quarter	
	4	Number of ZDM sanitation contracts under construction per quarter	Number	N/A				2 ZDM sanitation contracts under construction per quarter	2 ZDM sanitation contracts under construction per quarter	
	5	Number of ZDM water contracts completed per quarter	Number	N/A				4 ZDM water contracts completed per quarter	5 ZDM water contracts completed per quarter	
	6	Percentage of ZDM Water determinants that pass laboratory tests per quarter	Percentage	N/A				85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	
	7	The average time taken to fix spillages per quarter	Hours	N/A				48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	
	8	Number of households within ZDM to be provided with access to water within RDP standard	Number	N/A		SO 1.2.1		N/A	N/A	600 households within ZDM to be provided with access to water within RDP standard
	9	Number of households within ZDM to be provided with sanitation facilities within RDP standard per quarter	Number	N/A				538 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	900 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	346 households within ZDM to be provided with sanitation facilities within RDP standard per quarter
	10	Number of report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager:	Number	N/A				1 report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services per	1 report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services per	1 report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services per quarter

Establishing and maintaining partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to.

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**TOP LAYER - ORGANIZATIONAL**  
**FINANCIAL YEAR: 2021/2022**

Strategic Objective(S)	KPI No.	Key Performance Indicator	Unit of Measure	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS		
						Target Q1 30 Sep 2021	Target Q2 31 Dec 2021	Target Q3 31 Mar 2022
Monitor, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	13	Number of MRRT meetings conducted per quarter	Number	N/A		1 MRRT meeting conducted per quarter	1 MRRT meeting conducted per quarter	1 MRRT meeting conducted per quarter
	14	Date Indonesia Arts & Craft Centre business strategy is adopted by the council	Date	N/A	SO 5.1.4	N/A	N/A	N/A
	15	Date revised ZDM internal audit charter adopted by Audit committee	Date	N/A		N/A	N/A	N/A
Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	16	Number of PMS assessments conducted for Senior Managers within ZDM per quarter	Number	N/A		1 PMS assessments conducted for Senior Managers within ZDM per quarter	1 PMS assessments conducted for Senior Managers within ZDM per quarter	1 PMS assessments conducted for Senior Managers within ZDM per quarter
	17	Number of students within ZDM trained in visual art annually	Number	N/A	SO 5.1.1	N/A	N/A	N/A
	18	Number of students within ZDM trained in fashion design annually	Number	N/A		N/A	N/A	N/A
Optimise workforce productivity by enforcing a sound organizational culture	19	Date Internal Audit Plan 2021/2022 submitted to Audit Committee for adoption	Date	N/A	SO 5.1.3	NEW KPI	Internal Audit Plan 2021/2022 submitted to Council for adoption by 30 Sept 2022	N/A
	20	Number of Internal Audit reports submitted to the Audit committee per quarter	Number	N/A			1 Internal Audit reports submitted to the Audit committee per quarter	1 Internal Audit reports submitted to the Audit committee per quarter
	21	Date ZDM Service Delivery Charter adopted by council	Date	N/A			To be confirmed	N/A
Monitor, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	22	Number of Audit Committee meetings coordinated per quarter	Number	N/A			1 Audit committee meetings coordinated per quarter	1 Audit committee meetings coordinated per quarter
	23	Date employment equity plan reports submitted to Department of Labour	Date	N/A	SO 5.1.4		N/A	Employment equity plan reports submitted to Department of Labour by 11 Jan 2022

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
TOP LAYER - ORGANIZATIONAL  
FINANCIAL YEAR: 2021/2022**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS		
							Target Q1 30 Sep 2021	Target Q2 31 Dec 2021	Target Q3 31 Mar 2022
	27	Number workshops conducted on labour relations matters to ZDM employees per quarter	Number	N/A			1 workshops conducted on labour relations matters to ZDM employees per quarter	1 workshops conducted on labour relations matters to ZDM employees per quarter	1 workshops conducted on labour relations matters to ZDM employees per quarter
	28	Date 2022/2023 ZDM program approved by council	Date	N/A			N/A	N/A	N/A

**KPA 03 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	QUARTERLY TARGETS		
							Target Q1 2021	30-Sep	Target Q2 31 Dec 2021
Establish and maintain a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities.	29	Date Submission of Sec 54 (f) Mid Year Budget & Performance Assessment to the Council	Date	N/A	SO 3.1.1		N/A	N/A	Submission of Sec 54(f) Mid Year Budget & Performance Assessment to the Council by 31 January 2022
	30	Percentage of disconnections implemented to identified non-paying ZDM customers per quarter	Percentage	N/A			100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers per quarter
	31	Date adjustment Budget submitted to council	Date	N/A			N/A	N/A	Adjustment Budget submit to council by 28 Feb 2022
	32	Number of reports on Irregular Expenditure submitted to council per quarter	Number	N/A				1 report on Irregular Expenditure submitted to council per quarter	1 report on Irregular Expenditure submitted to council per quarter
Refine procurement systems and processes to respond to the demand for services	33	Date consolidated procurement plan submitted to MANCO	Date	N/A			Consolidated procurement plan submitted to MANCO by 31 Aug 2021	N/A	N/A
	34	Number of SCM	Number	N/A	SO 3.1.4		1 SCM quarterly report	1 SCM quarterly report	1 SCM quarterly report

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
TOP LAYER - ORGANIZATIONAL  
FINANCIAL YEAR: 2021/2022**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	QUARTERLY TARGETS		
						Baseline	Target Q1 30 Sep 2021	Target Q2 31 Dec 2021
	38	Percentage of Collection Rate achieved per quarter	Percentage	N/A		90% Collection Rate achieved per quarter	90% Collection Rate achieved per quarter	90% Collection Rate achieved per quarter

**KPA 04 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1	Target Q2	Target Q3
							30 Sep 2021	31 Dec 2021	31 Mar 2022
Promoting transparent and accountable governance through regular community engagements and effective administration.	39	Number of LED awareness events held to market ZDM municipal programmes per quarter	Number	N/A	SO 4.1.2		1 LED awareness event held to market ZDM municipal programmes per quarter	1 LED awareness event held to market ZDM municipal programmes per quarter	1 LED awareness event held to market ZDM municipal programmes per quarter
	40	Number of ZDM Municipal Health awareness campaigns	Number	N/A			1 ZDM Municipal Health awareness campaign per quarter	1 ZDM Municipal Health awareness campaign per quarter	1 ZDM Municipal Health awareness campaign per quarter
	41	Number of ZDM disaster awareness campaigns held	Number	N/A			1 ZDM disaster awareness campaign held per quarter	1 ZDM disaster awareness campaign held per quarter	1 ZDM disaster awareness campaign held per quarter
	42	Number of funeral parlours inspected within ZDM per quarter	Number	N/A			12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter
	43	Number of water samples within ZDM collected for independent laboratory testing per quarter	Number	N/A			15 water samples within ZDM collected for independent laboratory testing per quarter	15 water samples within ZDM collected for independent laboratory testing per quarter	15 water samples within ZDM collected for independent laboratory testing per quarter
	44	Number of food premises inspected within ZDM per quarter	Number	N/A			45 food premises inspected within ZDM per quarter	45 food premises inspected within ZDM per quarter	45 food premises inspected within ZDM per quarter
	45	Number of food samples within ZDM collected for	Number				15 food samples within ZDM collected for	15 food samples within ZDM collected for	15 food samples within ZDM collected for



**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
TOP LAYER - ORGANIZATIONAL  
FINANCIAL YEAR: 2021/2022**

Strategic Objective(s)	KPI No.	Key Performance Indicator	Unit of Measure	Frequency	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS		
							Target Q1 30 Sep 2021	Target Q2 31 Dec 2021	Target Q3 31 Mar 2022
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	47	Date 2021/2022 IDP Process Plan including Budget time table submitted to Council	Date	N/A	SO 4.1.4		2021/2022 IDP Process Plan including Budget time table submitted to Council by 31-Aug-22	N/A	N/A
	48	Date Final Budget approved by Council	Date	N/A			N/A	N/A	N/A
	49	Number of integrated grant expenditure reports submitted to the Department of Public Works per quarter	Number	N/A			3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant expenditure reports submitted to the Department of Public Works per quarter
	50	Date WSP report submitted to LGSETA	Date	N/A		new KPI	N/A	N/A	N/A
	51	Date of Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury	Date	N/A			N/A	N/A	Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2022
Promoting transparent and accountable governance through regular community engagements	52	Number of ZDM District Civil Society Forum per quarter	Number	N/A		new KPI	1 ZDM District Civil Society Forum per quarter	1 ZDM District Civil Society Forum per quarter	1 ZDM District Civil Society Forum per quarter
	53	Number of monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	Number	N/A			3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter
	54	Date AFS submitted to AG	Date	N/A			AFS submitted to AG by 31 Aug 2021	N/A	N/A
	55	Number of MSCOA data strings uploaded to Local Government portal per quarter	Number	N/A			3 MSCOA data strings uploaded to Local Government portal per quarter	3 MSCOA data strings uploaded to Local Government portal per quarter	3 MSCOA data strings uploaded to Local Government portal per quarter

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
TOP LAYER - ORGANIZATIONAL  
FINANCIAL YEAR: 2021/2022**

Strategic Objective (SO)	KPI No.	Key Performance Indicator	Unit of Measure	Provides	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS			
							Target Q1 30 Sep 2021	Target Q2 31 Dec 2021	Target Q3 31 Mar 2022	
Promoting transparent and accountable governance through regular community engagements and effective administration	58	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarter	Number	N/A	SO 4.1.2	NEW KPI	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	
	59	Date WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation	Date				N/A	N/A	N/A	
	60	Date PMU Business Plan submitted to KZN-COGTA	Date					N/A	N/A	
	61	Date Three Year Proforma Implementation Plan submitted to KZN-COGTA	Date					N/A	Three Year Proforma Implementation Plan submitted to KZN-COGTA by January 2022	
	62	Number of MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	Number					3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter
	63	Number of WSIG and RBIG QPE Reports submitted to Department of Water & Sanitation per quarter	Number					1 WSIG and RBIG QPE Report submitted to DWS per quarter	1 WSIG and RBIG QPE Report submitted to DWS per quarter	1 WSIG and RBIG QPE Report submitted to DWS per quarter
64	Date MIG Annual Performance Evaluation Report submitted to KZN-COGTA	Date					MIG Annual Performance Evaluation Report submitted to KZN-COGTA by 25 Sept 2021	N/A	N/A	
65	Number of MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	Number					3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	
66	Number of WSIG and RBIG	Number					3 WSIG and RBIG	3 WSIG and RBIG Monthly	3 WSIG and RBIG Monthly	

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
TOP LAYER - ORGANIZATIONAL  
FINANCIAL YEAR: 2021/2022**

Strategic Objective(s)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS		
							Target Q1 30 Sep 2021	Target Q2 31 Dec 2021	Target Q3 31 Mar 2022
	69	Date of submission of narrative 2020/2021 Annual Report on EPWP to Department of Public Works	Date	N/A			Submission on narrative 2020/2021 Annual Report on EPWP to Department of Public Works by 15 July 2021	N/A	N/A
	70	Date Annual Report adopted by Council	Date	N/A			N/A	N/A	Annual Report adopted by Council by 31 Jan 2022
	71	Date final SDBIP 2022/2023 submitted to the Mayor	Date	N/A			N/A	N/A	N/A
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	72	Date Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA	Date	N/A	SO 4.1.4	NEW KPI	Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA by 14 Aug 2021	N/A	N/A
	73	Date Performance Agreements for ZDM Senior managers published in print and electronic platforms	Date	N/A			Performance Agreements for ZDM Senior managers published in print and electronic platforms by 30 August 2021	N/A	N/A
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	74	Date ZDM Annual Performance Report submitted to AG	Date	N/A	SO 4.1.2		ZDM Annual Performance Report submitted to AG by 31 August 2022		N/A
	75	Number of MPMR Sec 14 (2)(g) meetings in relation to Audit Committee secretariat services provided per quarter	Number	N/A	SO 4.1.4		1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	76	Number of EXCO Meetings coordinated per quarter	Number	N/A			1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinate per quarter
	77	Number of MSA Sec 79 (1) Number of portfolio committee meetings coordinated per quarter	Number	N/A		new KPI	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
TOP LAYER - ORGANIZATIONAL  
FINANCIAL YEAR: 2021/2022**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formulas	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS			
							Target Q1 30 Sep 2021	Target Q2 31 Dec 2021	Target Q3 31 Mar 2022	
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	81	Number of reports submitted to Office of the Premier on Civil Society Forum per quarter	Number	N/A			1 report submitted to Office of the Premier on Civil Society Forum per quarter	1 report submitted to Office of the Premier on Civil Society Forum per quarter	1 report submitted to Office of the Premier on Civil Society Forum per quarter	
	82	Number of ICT steering committee meetings held per quarter	Number	N/A	SO 4.1.4		1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	
	83	Number of Tourism Forums held within ZDM per quarter	Number	N/A			1 Tourism Forum held within ZDM per quarter	1 Tourism Forum held within ZDM per quarter	1 Tourism Forum held within ZDM per quarter	
	84	Number of Quarterly evaluation reports on integrated grant EPWP submitted to Department of Public Works per quarter	Number	N/A		new KPI	1 Quarterly evaluation report on integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on integrated grant EPWP submitted to Department of Public Works per quarter	
	85	Date draft Budget submitted to Council	Date	N/A			N/A	N/A	Draft Budget submitted to Council by 31 March 2022	
	86	Date draft budget related policies submitted to Council	Date	N/A			N/A	N/A	Draft budget related policies submitted to Council by 31 March 2022	
	87	Date final budget related policies submitted to Council	Date	N/A			N/A	N/A	N/A	
	88	Number of Sec 11 reports submitted to Council, Provincial Treasury and Auditor General per quarter	Number	N/A			1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	
	89	Percentage of tenders finalised within 3 months after date of advertisement per quarter	Percentage	N/A		SO 3.1.4		100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement per quarter
	90	Number of Revenue Steering Committee meetings conducted per quarter	Number	N/A		SO 4.1.4		1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
TOP LAYER - ORGANIZATIONAL  
FINANCIAL YEAR: 2021/2022**

Strategic Objective (SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS		
							Target Q1 30 Sep 2021	Target Q2 31 Dec 2021	Target Q3 31 Mar 2022
Promoting transparent and accountable governance through regular community engagements and effective administration	94	Number of reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	Number	N/A			3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter
	95	Date AFS unqualified "clean" audit report achieved	Date	N/A			N/A	AFS unqualified "clean" audit report achieved by 31 December 2021	N/A
	96	Percentage of resolved issues as per corrective action plan targets	Percentage	N/A				N/A	N/A
	97	Date APR unqualified audit opinion 2020/2021 achieved	Date	N/A				APR unqualified audit opinion 2020/2021 achieved by 31 December 2021	N/A
	98	Date Final 2022/2023 IDP submitted to Council for adoption	Date	N/A				N/A	N/A

**KPA 05 - LOCAL ECONOMIC DEVELOPMENT**

Strategic Objective (SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	QUARTERLY TARGETS		
							Target Q1 30 Sep 2021	Target Q2 31 Dec 2021	Target Q3 31 Mar 2022
Consolidating and expanding tourism	99	Date Tourism & Marketing Strategy submitted to Council for adoption	Date	N/A			N/A	Tourism & Marketing Strategy submitted to Council for adoption by 31 December 2021	N/A
Growing agriculture	100	Number of ZDM Co-operatives trained per quarter	Number	N/A			25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter
Supporting the well-being of vulnerable groups through short and long term initiatives	101	Number of jobs created through the ZDM municipal EPWP initiatives including capital projects	Number	N/A			N/A	N/A	N/A
	102	Number of Reports on implementation of Indigent Policy submitted to Council per quarter	Number	N/A			3 Reports on implementation of Indigent Policy submitted to Council per quarter	3 Reports on implementation of Indigent Policy submitted to Council per quarter	3 Reports on implementation of Indigent Policy submitted to Council per quarter



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

DC26 Zululand District Municipality  
 IMPLEMENTATION OF IWS PROJECTS 3-year Cash flow  
 Financial year: 2021/22  
 Reporting Month: November 2021  
 Compiled By: Jendrina Mthembu

2021/22 Approved: 258 111 000,00  
 2021/22 Actuals: 258 111 000,00  
 2021/22 Budget: 258 111 000,00  
 2021/22 Variance: 0,00  
 2022/23 Approved: 0,00  
 2022/23 Actuals: 0,00  
 2022/23 Budget: 0,00  
 2022/23 Variance: 0,00

Aggrt	Project Reference Number	Project Title (as per IDP 4 Rev)	Project Status (per IDP 4 Rev)	Approved IWS Funding (IDP4 + AFAs)	Actual Project Cost (IDP4 + AFAs)	Project Balance (IDP4 + AFAs)	Approved IWS Funding (IDP4 + AFAs)	Actual Project Cost (IDP4 + AFAs)	Project Balance (IDP4 + AFAs)	Approved IWS Funding (IDP4 + AFAs)	Actual Project Cost (IDP4 + AFAs)	Project Balance (IDP4 + AFAs)	Approved IWS Funding (IDP4 + AFAs)	Actual Project Cost (IDP4 + AFAs)	Project Balance (IDP4 + AFAs)	Approved IWS Funding (IDP4 + AFAs)	Actual Project Cost (IDP4 + AFAs)	Project Balance (IDP4 + AFAs)	Approved IWS Funding (IDP4 + AFAs)	Actual Project Cost (IDP4 + AFAs)	Project Balance (IDP4 + AFAs)	Approved IWS Funding (IDP4 + AFAs)	Actual Project Cost (IDP4 + AFAs)	Project Balance (IDP4 + AFAs)
DC26	2019MIGF0205272	Phu 2020/22	Completed	75 000 000,00	75 000 000,00	0,00	75 000 000,00	75 000 000,00	0,00	75 000 000,00	75 000 000,00	0,00	75 000 000,00	75 000 000,00	0,00	75 000 000,00	75 000 000,00	0,00	75 000 000,00	75 000 000,00	0,00	75 000 000,00	75 000 000,00	0,00
<p>Table 1: IWS Registered Projects</p>																								
<p>Table 2: IWS Projects to be Registered</p>																								

APPROVED FOLLOWER  
 258 111 000,00  
 258 111 000,00  
 258 111 000,00  
 258 111 000,00  
 258 111 000,00







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

The Zululand District Municipality's adjusted 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: 14/03/2022

Date Approved: 23/03/2022

Signature: 