

ZULULAND DISTRICT MUNICIPALITY



DRAFT SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN (SDBIP) FOR THE YEAR ENDED 30 JUNE 2023

2022/2023

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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 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.

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 2022/23 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.

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 2022/23 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 2022/23 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.

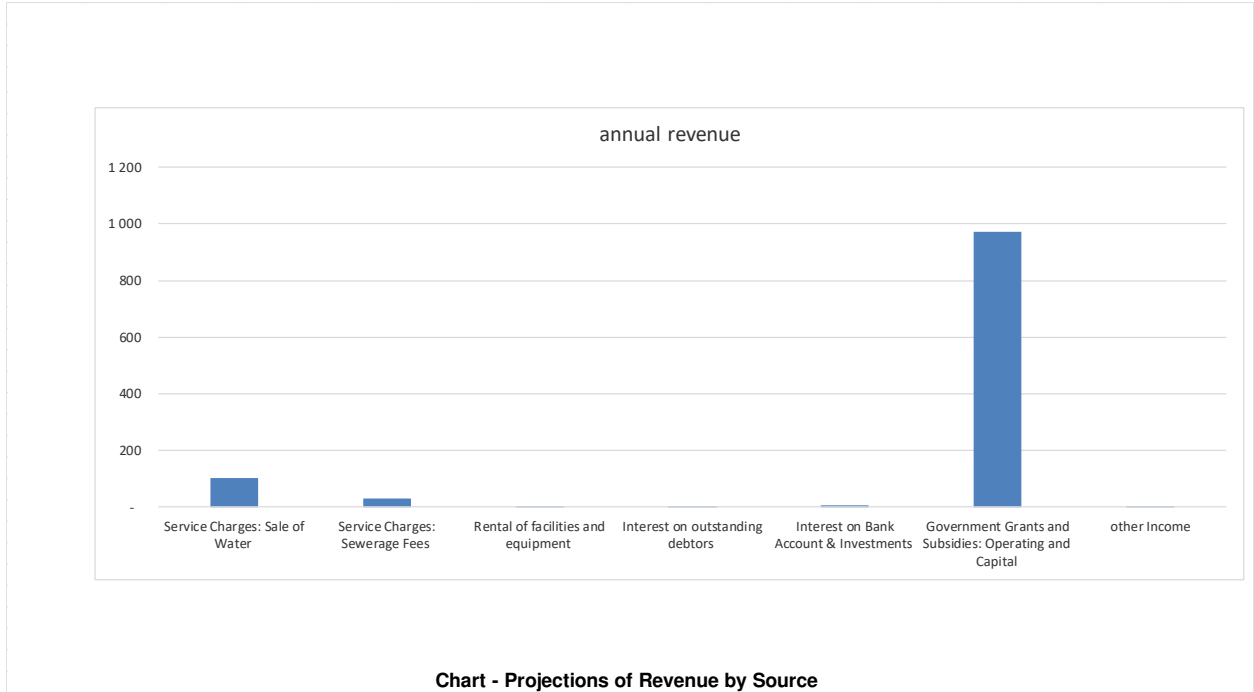


Chart - Projections of Revenue by Source

**Monthly Projections of Revenue by Source of
Zululand District Municipality for the year
ended 30 June 2023**

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	8 466 667	8 466 667	8 466 667	8 466 667	8 466 667	8 466 667	8 466 667	8 466 667	8 466 667	8 466 667	8 466 667	8 466 667	101 600 000
Service Charges Sewerage Fees	2 458 333	2 458 333	2 458 333	2 458 333	2 458 333	2 458 333	2 458 333	2 458 333	2 458 333	2 458 333	2 458 333	2 458 333	29 500 000
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 debts	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	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	50 000
Government Grants and Subsidies - Operating and capital	81 134 333	81 134 333	81 134 333	81 134 333	81 134 333	81 134 333	81 134 333	81 134 333	81 134 333	81 134 333	81 134 333	81 134 333	973 612 000
Other Income	59 208	59 208	59 208	59 208	59 208	59 208	59 208	59 208	59 208	59 208	59 208	59 208	710 500
TOTALS	92 645 082	92 645 082	92 645 082	92 645 082	92 645 082	92 645 082	92 645 082	92 645 082	92 645 082	92 645 082	92 645 082	92 645 082	1 111 740 966

3 MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE

The monthly projections of expenditure per source is not included in terms of circular No 13 of the MFMA, but we as Zululand District Municipality have decided to add this component in order to see the movement of expenditure per source on monthly basis to be able to respond promptly and to initiate any remedial steps when necessary.

Monthly Projections of Expenditure by Source of Zululand District Municipality for the year ended 30 June 2023

Monthly Projections of Expenditure by Source

Expenditure by Source	July	August	September	October	November	December	January	February	March	April	May	June	Total
Operating Expenditure													
Employee related costs	24 579 158	24 579 158	24 579 158	24 579 158	24 579 158	24 579 158	24 579 158	24 579 158	24 579 158	24 579 158	24 579 158	24 579 158	294 949 894
Remuneration of councillors	730 894	730 894	730 894	730 894	730 894	730 894	730 894	730 894	730 894	730 894	730 894	730 894	8 770 728
Debt impairment	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
Depreciation & asset impairment	6 666 667	6 666 667	6 666 667	6 666 667	6 666 667	6 666 667	6 666 667	6 666 667	6 666 667	6 666 667	6 666 667	6 666 667	80 000 000
Inventory consumed	2 205 831	2 205 831	2 205 831	2 205 831	2 205 831	2 205 831	2 205 831	2 205 831	2 205 831	2 205 831	2 205 831	2 205 831	26 469 977
Contracted services	8 903 142	8 903 142	8 903 142	8 903 142	8 903 142	8 903 142	8 903 142	8 903 142	8 903 142	8 903 142	8 903 142	8 903 142	106 837 709
Transfers and subsidies	241 667	241 667	241 667	241 667	241 667	241 667	241 667	241 667	241 667	241 667	241 667	241 667	2 900 000
Other expenditure	8 502 508	8 502 508	8 502 508	8 502 508	8 502 508	8 502 508	8 502 508	8 502 508	8 502 508	8 502 508	8 502 508	8 502 508	102 030 099
Total Operating Expenditure	52 329 867	52 329 867	52 329 867	52 329 867	52 329 867	52 329 867	52 329 867	52 329 867	52 329 867	52 329 867	52 329 867	52 329 867	627 958 407
Capital Expenditure													
Transfers and subsidies - capital (monetary allocations) (Nation	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	372 306 000
Total Operating Expenditure	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	31 025 500	372 306 000
TOTAL EXPENDITURE	83 355 367	83 355 367	83 355 367	83 355 367	83 355 367	83 355 367	83 355 367	83 355 367	83 355 367	83 355 367	83 355 367	83 355 367	1 000 264 407

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.

Projections of Expenditure & Revenue by Vote for Zululand District Municipality for the year ended 30 June 2023

Projections for expenditure and revenue by vote Department	Operating Exp	CAPITAL EXP	REVENUE
Council	40 664 266	-	-
Corporate Services	91 973 495	3 750 000	850 000
Finance	143 045 275	3 550 000	594 184 986
Community Development	42 769 427	30 000	1 911 000
Planning & Wsa	23 292 243	372 306 000	383 610 000
Technical Services	2 253 504	-	-
Water Purification and Distribution	264 330 210	850 000	101 685 000
Waste Water Management	19 629 987		29 500 000
Total	627 958 407	380 486 000	1 111 740 986

Annual Projections of Expenditure and Revenue per Vote

Compares the planned revenue and expenditure for the year ended 30 June 2023. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

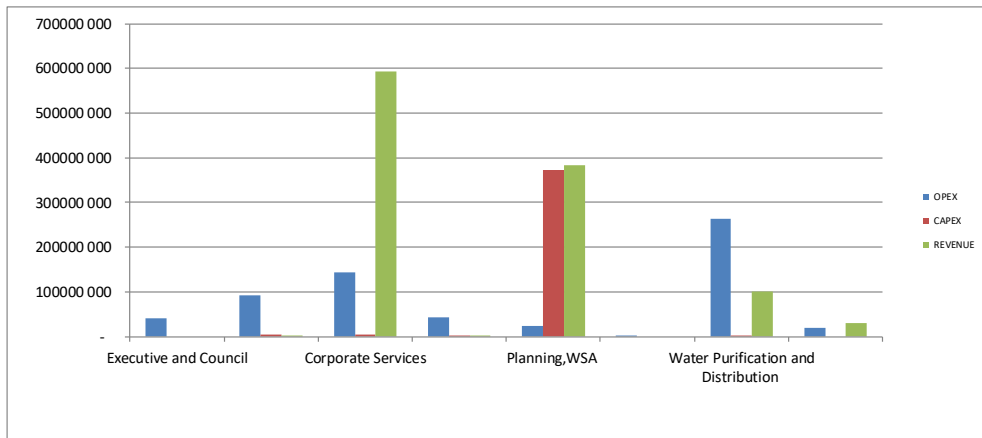


Chart- projection of Revenue and Expenditure by vote

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 Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
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	25 lightning conductors installed in identified rural households per quarter within ZDM	100 lightning conductors installed in identified rural households per quarter within ZDM by 30 June 2023	Quarterly	Corporate Services	Certificate of completion
	2	Date verification on ZDM infrastructure assets performed	Date	N/A			N/A	N/A	N/A	Verification on ZDM infrastructure assets performed by 30 June 2023	Verification on ZDM infrastructure assets performed by 30 June 2023	30-Jun-23	Budget & Treasury	Engineers certificate
	3	Number of ZDM water contracts under construction per quarter	Number	N/A			24 ZDM water contracts under construction per quarter	22 ZDM water contracts under construction per quarter	26 ZDM water contracts under construction per quarter	23 ZDM water contracts under construction per quarter	18 ZDM water contracts under construction by 30 June 2023	Quarterly	Planning services	Contracts List and Appointment letters of service providers
	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	2 ZDM sanitation contracts under construction per quarter	3 ZDM sanitation contracts under construction per quarter	2 ZDM sanitation contracts under construction by 30 June 2023	Quarterly	Planning services	Contracts list or Progress reports and Appointment letters for service providers
	5	Number of ZDM water contracts completed per quarter	Number	N/A			4 ZDM water contracts completed per quarter	1 ZDM water contract completed per quarter	5 ZDM water contracts completed per quarter	5 ZDM water contracts completed per quarter	15 ZDM water contracts completed by 30 June 2023	Quarterly	Planning services	Certificate of completion
	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	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests by 30 June 2023	Quarterly	Technical Services	Lab results
	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	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages by 30 June 2023	Quarterly	Technical Services	Job card summary report
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.	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	300 households within ZDM to be provided with access to water within RDP standard	900 households within ZDM to be provided with access to water within RDP standard by 30 June 2023	30 Jun 23	Planning Services	List of beneficiaries and GPS co-ordinates
	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	485 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	1537 households within ZDM to be provided with sanitation facilities within RDP standard by 30 June 2023	Quarterly	Planning Services	List of beneficiaries and GPS co-ordinates
	10	Number of report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services per quarter	Number	N/A			1 report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services per quarter	1 report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services per quarter	1 report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services per quarter	1 report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services per quarter	4 report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services by 30 Jun 2023	Quarterly	Evaluation report and Proof of submission	

KPA 02 - LOCAL ECONOMIC & SOCIAL DEVELOPMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	Target Q1 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 JUNE 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Building the capacity of the people to engage in the economy	11	Date support plan of Emerging farmer and SMME tabled to Council for adoption	Date	N/A	SO 2.1.2		N/A	N/A	N/A	Support plan of Emerging farmer and SMME tabled to Council by 30 June 2023	Support plan of Emerging farmer and SMME tabled to Council by 30 June 2023	30-Jun-23	Community services	Council Resolution and copy of the support plan of Emerging farmer and SMME report
	12	Number of students trained in music within ZDM annually	Number	N/A			N/A	N/A	N/A	8 Students trained in music within ZDM by 30 June 2022	8 Students trained in music within ZDM by 30 June 2022	30-Jun-22	Community Services	Graduation ceremony list

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					Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023					
	13	Number of students within ZDM trained in visual art annually	Number	N/A			N/A	N/A	N/A	10 students within ZDM trained in visual art by 30 June 2022	10 students within ZDM trained in visual art by 30 June 2022	30 Jun 22	Community Services	Graduation ceremony list	
	14	Number of students within ZDM trained in fashion design annually	Number	N/A			N/A	N/A	N/A	15 students within ZDM trained in fashion design by 30 June 2022	15 students within ZDM trained in fashion design by 30 June 2022	30-Jun-22	Community Services	Graduation ceremony list	
Consolidating and expanding tourism	15	Date Tourism & Marketing Strategy submitted to Council for adoption	Date	N/A	SO 2.2.1		N/A	Tourism & Marketing Strategy submitted to Council for adoption by 31 December 2022	N/A	N/a	Tourism & Marketing Strategy submitted to Council for adoption by 31 December 2022	31 Dec 2022	Community Services	Council Resolution and copy of Tourism & Marketing Strategy	
Growing agriculture	16	Number of ZDM Co-operatives trained per quarter	Number	N/A	SO 2.2.2		25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	100 ZDM Co-operatives trained by 30 June 2023	Quarterly	Community Services	List of trained Co-operatives and attendance	
Supporting the well-being of vulnerable groups through short and long term initiatives	17	Number of jobs created through the ZDM municipal EPWP initiatives including capital projects	Number	N/A	SO 2.2.5		N/A	N/A	N/A	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2023	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2023	30-Jun-23	Community Services	Report retrieved from the EPWP system	
	18	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	3 Reports on implementation of Indigent Policy submitted to Council per quarter	12 Reports on implementation of Indigent Policy submitted to Council by 30 June 2023	Quarterly	Budget & Treasury	Copy of Indigent Policy implementation report and proof of submission	
	19	Number of jobs maintained through ZDM EPWP integrated grant projects	Number	N/A			N/A	N/A	N/A	300 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2023	300 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2023	30-Jun-23	Community Services	List of participants retrieved from HR system	

KPA 03 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Strategic Objective	Baseline	Target Q1 2022	30 Sep	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Establishing and maintaining a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities	20	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 2023	N/a	Submission of Sec 54(f) Mid Year Budget & Performance Assessment to the Council by 31 January 2023	31-Jan-23	Budget & Treasury	Council resolution and Copy of Sec 54 Mid Year Budget & Performance Assessment
	21	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	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 by 30 June 2023	Quarterly	Budget & Treasury	Disconnection report and debtors age analysis report
	22	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	1 report on Irregular Expenditure submitted to council per quarter	1 report on Irregular Expenditure submitted to council per quarter	1 report on Irregular Expenditure submitted to council per quarter	4 reports on Irregular Expenditure submitted to council by 30 June 2023	Quarterly	Budget & Treasury	Council resolution and Copy of Irregular Expenditure Report
	23	Date consolidated procurement plan submitted to MANCO	Date	N/A			Consolidated procurement plan submitted to MANCO by 31 Aug 2022	N/A	N/A	N/A	N/A	Consolidated procurement plan submitted to MANCO by 31 Aug 2022	31-Aug-22	Budget & Treasury	Copy of consolidated procurement plan and proof of submission
Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios	24	Date reports on Sec 13 of the MFMA submitted to AG	Date	N/A	SO 3.1.2		Reports on Sec 13 of the MFMA submitted to AG by 31 July 2022	N/A	N/A	N/A	N/A	Reports on Sec 13 of the MFMA submitted to AG by 31 July 2022	31 July 2022	Budget & Treasury	Proof of submission and copy of Sec 13 reports
Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	25	Date verification report on ZDM movable assets submitted to Finance Portfolio committee			SO 3.1.3		N/A	N/A	N/A	N/A	Verification reports on ZDM movable assets conducted by 30 June 2023	Verification reports on ZDM movable assets conducted by 30 June 2023	30 Jun 2023	Budget & Treasury	Copy of Verification report on ZDM movable assets

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 date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
	26	Date adjustment Budget submitted to council	Date	N/A			N/A	N/A	Adjustment Budget submitted to council by 28 Feb 2023	N/A	Adjustment Budget submitted to council by 28 February 2023	28-Feb-2023	Budget & Treasury	Council Resolution and copy of adjustment Budget
	27	Date updates performed on the ZDM municipal fixed assets register	Date	N/A			N/A	N/A	N/A	Updates performed on the ZDM municipal fixed assets register by 30 June 2023	Updates performed on the ZDM municipal fixed assets register by 30 June 2023	30 Jun 2023	Budget & Treasury	Updated FAR
	28	Percentage of expenditure on conditional grants per quarter	Percentage	N/A			25% expenditure on conditional grants per quarter	25% expenditure on conditional grants per quarter	25% expenditure on conditional grants per quarter	25% expenditure on conditional grants per quarter	100% expenditure on conditional grants by 30 June 2023	Quarterly	Budget & Treasury	Copy of Expenditure report and copy of grant register
	29	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	90% Collection Rate achieved per quarter	90% Collection Rate achieved by 30 June 2023	Quarterly	Budget & Treasury	Copy of Collection Report
	30	Date 2022/2023 IDP Process Plan including Budget time table submitted to Council	Date	N/A			2022/2023 IDP Process Plan including Budget time table submitted Council by 31-Aug-23	N/A	N/A	N/A	2022/2023 IDP Process Plan including Budget time table submitted Council by 31-Aug-23	31-Aug-23	Budget & Treasury and Planning Services	Council Resolution and copy of IDP Process Plan including Budget time table
	31	Date draft Budget submitted to Council	Date	N/A			N/A	N/A	Draft Budget submitted to Council by 31 March 2023	N/A	Draft Budget submitted to Council by 31 March 2023	31 March 2023	Budget & Treasury	Council Resolution and copy of the draft budget
	32	Date Final Budget approved by Council	Date	N/A			N/A	N/A	N/A	Final Budget approved by Council by 31 May 2023	Final Budget approved by Council by 31 May 2023	31-May-23	Budget & Treasury	Council Resolution and copy of approved budget
	33	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 2023	N/A	Draft budget related policies submitted to Council by 31 March 2023	31-Mar-23	Budget & Treasury	Council Resolution and copy of draft budget related policies
	34	Date final budget related policies submitted to Council	Date	N/A			N/A	N/A	N/A	Final budget related policies submitted to Council by 30 June 2023	Final budget related policies submitted to Council by 30 June 2023	30-Jun-23	Budget & Treasury	Council Resolution and copy final budget related policies
	35	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	3 MSCOA data strings uploaded to Local Government portal per quarter	12 MSCOA data strings uploaded to Local Government portal by 30 June 2023	Quarterly	Budget & Treasury	Print screen of system upload and copy of data strings
	36	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 2023	N/A	Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2023	25-Jan-23	Budget & Treasury	Proof of submission and copy of Sec72 Mid - Year Budget & Performance Assessment
	37	Number of Sec 52 reports submitted to Council per quarter	Number	N/A			1 Sec 52 report submitted to Council per quarter (previous quarter)	1 Sec 52 report submitted to Council per quarter (previous quarter)	1 Sec 52 report submitted to Council per quarter (previous quarter)	1 Sec 52 report submitted to Council per quarter (previous quarter)	4 Sec 52 reports submitted to Council by 30 June 2023	Quarterly	Budget & Treasury	Proof of submission and copy of Sec 52 report
	38	Number of Sec 66 reports submitted to Council per quarter	Number	N/A			3 Sec 66 reports submitted to Council per quarter (previous quarter)	3 Sec 66 reports submitted to Council per quarter (previous quarter)	3 Sec 66 reports submitted to Council per quarter (previous quarter)	3 Sec 66 reports submitted to Council per quarter (previous quarter)	12 Sec 66 reports submitted to Council by 30 June 2023	Quarterly	Budget & Treasury	Proof of submission and copy of Sec 66 report
	39	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)	1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	4 Sec 11 reports submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	Quarterly	Budget & Treasury	Council Resolution; Proof of submission and copy of Sec 11 reports

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 date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
Refine procurement systems and processes to respond to the demand for services	40	Number of reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	Number	N/A	SO 3.1.4		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	3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	12 reports based on updated Grants Register submitted to Finance Portfolio committee by 30 June 2023	Quarterly	Budget & Treasury	Updated grant register
	41	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	3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	12 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury by 30 June 2023	Quarterly	Budget & Treasury	Proof of submission and soft copy of Sec 71 report
	42	Percentage of tenders finalised within 3 months after date of advertisement per quarter	Percentage	N/A			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	100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement by 30 June 2023	Quarterly	Budget & Treasury	Adverts and appointment letters
	43	Number of stock taking reports submitted to finance portfolio committee per quarter	Number	N/A			1 stock taking report submitted to finance portfolio committee per quarter	1 stock taking report submitted to finance portfolio committee per quarter	1 stock taking report submitted to finance portfolio committee per quarter	1 stock taking report submitted to finance portfolio committee per quarter	4 stock taking reports submitted to finance portfolio committee by 30 June 2023	Quarterly	Budget & Treasury	Copy of Stock taking reports and proof of submission
	44	Number of SCM quarterly reports submitted to EXCO per quarter	Number	N/A			1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	4 SCM quarterly reports submitted to EXCO by 30 June 2023	Quarterly	Budget & Treasury	Proof of submission and Copy of SCM Quarterly reports

KPA 04 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Promoting transparent and accountable governance through regular community engagements and effective administration.	45	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	1 LED awareness event held to market ZDM municipal programmes per quarter	4 LED awareness events held to market ZDM municipal programmes by 30 June 2023	Quarterly	Community Services	OOP and Attendance Register
	46	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	1 ZDM Municipal Health awareness campaign per quarter	4 ZDM Municipal Health awareness campaigns by 30 June 2023	Quarterly	Community Services	OOP and Attendance Register
	47	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	1 ZDM disaster awareness campaign held per quarter	4 ZDM disaster awareness campaigns held by 30 June 2023	Quarterly	Corporate Services	OOP and Attendance Register
	48	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	1 ZDM District Civil Society Forum per quarter	4 ZDM District Civil Society Forum by 30 June 2023	Quarterly	Community Services	Notice, Agenda, Minutes and attendance register
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	49	Date ZDM Local Economic Development strategy is adopted by the council by 30 June 2023	Date	N/A	SO 4.1.4		N/A	N/A	N/A	ZDM Local Economic Development strategy is adopted by 30 June 2023	ZDM Local Economic Development strategy is adopted by 30 June 2023	30-Jun-23	Community Services	Council Resolution and LED Strategy
	50	Date Indonsa Arts & Craft Centre business strategy is adopted by the council	Date	N/A			N/A	N/A	N/A	Indonsa Arts & craft centre business strategy is adopted by 30 June 2023	Indonsa Arts & craft centre business strategy is adopted by 30 June 2023	30-Jun-23	Community Services	Council Resolution and Indonsa Arts and craft centre business strategy
	51	Date revised ZDM internal audit charter adopted by Audit committee	Date	N/A			N/A	N/A	N/A	Revised ZDM internal audit charter adopted by Audit committee by 30 June 2023	Revised ZDM internal audit charter adopted by Audit committee by 30 June 2023	30 Jun 23	OMM	Copy of Internal Audit Charter and Audit Committee minutes
	52	Date ZDM Service Delivery Charter adopted by council	Date	N/A		To be confirmed	N/A	N/A	N/A	ZDM Service Delivery Charter adopted council by 30 June 2023	ZDM Service Delivery Charter adopted council by 30 June 2023	30-Jun-23	Corporate Service	Council resolution and Copy of Service delivery Charter

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Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023					
	53	Date WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation	Date				N/A	N/A	N/A	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 15 Jun 2023	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 15 Jun 2023	15-Jun-23	Planning Services	Proof of Submission and copy of WSIG and RBIG Annual Implementation Plan report	
	54	Date PMU Business Plan submitted to KZN-COGTA	Date				N/A	N/A	N/A	PMU Business Plan submitted to KZN-COGTA by 30 April 2023	PMU Business Plan submitted to KZN-COGTA by 30 April 2023	30-Apr-23	Planning Services	Proof of Submission and copy of PMU Business Plan report	
	55	Date Three Year Proforma Implementation Plan submitted to KZN-COGTA	Date				N/A	N/A	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2023	N/A	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2023	30-Jan-23	Planning Services	Proof of Submission and copy of three year proforma Implementation plan	
	56	Date MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Council	Date	N/A		To be confirmed	N/A	N/A	N/A	MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Council by 30 June 2023	MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Council by 30 June 2023	30-Jun-23	Corporate Services	Council resolutions and copy of polices and bylaws	

KPA 05 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	57	Number of policy workshops conducted for ZDM employees per quarter	Number	N/A	SO 5.1.1		1 policy workshops conducted for ZDM employees per quarter	1 policy workshops conducted for ZDM employees per quarter	1 policy workshops conducted for ZDM employees per quarter	1 policy workshops conducted for ZDM employees per quarter	4 policy workshops conducted for ZDM employees by 30 June 2023	Quarterly	Corporate Services	Notice, Attendance Register and copy of presentations made
	58	Number of ZDM employees trained on Batho Pele principles per quarter	Number	N/A		To be confirmed	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	120 ZDM employees trained on Batho Pele principles by 30 June 2023	Quarterly	Corporate services	Notice, Attendance Register and copy of presentations made
	59	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	1 workshops conducted on labour relations matters to ZDM employees per quarter	4 workshops conducted on labour relations matters to ZDM employees by 30 June 2023	Quarterly	Corporate Services	Notice, Attendance Register and copy of presentations made
	60	Date WSP report submitted to LGSETA	Date	N/A		new KPI	N/A	N/A	N/A	N/A	WSP report submitted to LGSETA by 30 June 2023	WSP report submitted to LGSETA by 30 June 2023	30-Jun-23	Corporate services
Promoting sound labour relations through promoting effective human resource practises	61	Date employment equity plan reports submitted to Department of Labour	Date	N/A	SO 5.1.2		N/A	N/A	Employment equity plan reports submitted to Department of Labour by 15 Jan 2023	N/A	Employment equity plan reports submitted to Department of Labour by 15 Jan 2023	31-Mar-23	Corporate Services	Proof of submission and copy of employment equity plan report
	62	Date employment equity plan reports submitted to Council	Date	N/A			N/A	1 employment equity report submitted to council by 31 Dec 2022	N/A	N/A	1 employment equity report submitted to council by 31 Dec 2022	31-Dec-22	Corporate Services	Council resolution and Employment equity Plan
	63	Date 2023/2024 ZDM organogram approved by council	Date	N/A			N/A	N/A	N/A	2023/2024 ZDM organogram approved by council by 30 June 2023	2023/2024 ZDM organogram approved by council by 30 June 2023	30-Jun-23	Corporate Services	Council Resolution and organogram

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Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
Optimise workforce productivity by enforcing a sound organizational culture	64	Number of District monthly statistics reports submitted to Provincial Department of Health per quarter	Number	N/A	SO 5.1.3		3 District monthly statistics reports submitted to Provincial Department of Health per quarter	3 District monthly statistics reports submitted to Provincial Department of Health per quarter	3 District monthly statistics reports submitted to Provincial Department of Health per quarter	3 District monthly statistics reports submitted to Provincial Department of Health per quarter	12 District monthly statistics reports submitted to Provincial Department of Health by 30 June 2022	Quarterly	Community Services	Proof of Submission and soft copy of district monthly statistics report
	65	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	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	4 Quarterly evaluation reports on Integrated grant EPWP submitted to Department of Public Works by 30 June 2023	Quarterly	Community Services	Proof of submission and Quarterly evaluation reports
	66	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	3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	12 integrated grant expenditure reports submitted to the Department of Public Works by 30 June 2023	Quarterly	Community service	Acknowledgment of receipts and copies of expenditure reports
	67	Date of submission of narrative 2021/2022 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 2022	N/A	N/A	N/A	Submission on narrative 2020/2021 Annual Report on EPWP to Department of Public Works by 15 July 2022	15-Jul-22	Community Services	Proof of submission and copy of report
	68	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	3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	12 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA by 30 June 2022	Quarterly	Planning Services	Print screen of system upload
	69	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	1 WSIG and RBIG QPE Report submitted to DWS per quarter	4 WSIG and RBIG QPE Reports submitted to DWS by 30 June 2022	Quarterly	Planning Services	Proof of Submission and copy of report
	70	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	N/A	MIG Annual Performance Evaluation Report submitted to COGTA by 25 Sept 2021	25-Sep-21	Planning Services	Proof of Submission and copy of MIG Annual Performance Evaluation Report
	71	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	3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	12 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS by 30 June 2023	Quarterly	Planning Services	Proof of Submission and proof of payments
	72	Number of WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	Number				3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	12 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	Quarterly	Planning Services	Proof of Submission and copy WSIG and RBIG monthly report
	73	Date Final 2023/2024 IDP submitted to Council for adoption	Date	N/A			N/A	N/A	N/A	Final 2023/2024 IDP submitted to Council for adoption by 31 May 2023	Final 2023/2024 IDP submitted to Council for adoption by 31 May 2023	31-May-23	Planning Services	Council Resolution and copy of final IDP
74	Date final SDBIP 2022/2024 submitted to the Mayor	Date	N/A			N/A	N/A	N/A	Final SDBIP 2023/2024 submitted to the Mayor by 28 June 2023	Final SDBIP 2022/2023 submitted to the Mayor by 28 June 2023	28-Jun-2023	OMM	Proof of Submission and signed SDBIP by Mayor 2022/2023 by the Mayor	
75	Date Annual Report adopted by Council	Date	N/A			N/A	N/A	Annual Report adopted by Council by 31 Jan 2023	N/A	Annual Report adopted by Council by 31 Jan 2023	31-Jan-23	Planning Services	Council Resolution and copy of annual report	

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Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
	76	Date AFS submitted to AG	Date	N/A			AFS submitted to AG by 31 Aug 2022	N/A	N/A	N/A	AFS submitted to AG by 31 Aug 2022	31-Aug-22	Budget & Treasury	Proof of submission and copy of AFS
	77	Date AFS unqualified "clean" audit report achieved	Date	N/A			N/A	AFS unqualified "clean" audit report achieved by 31 December 2022	N/A	N/A	AFS unqualified "clean" audit report achieved by 31 December 2022	31-Dec-2022	Budget & Treasury	Audit Report
	78	Date APR unqualified audit opinion 2021/2022 achieved	Date	N/A			N/A	APR unqualified audit opinion 2021/2022 achieved by 31 December 2022	N/A	N/A	APR unqualified audit opinion 2021/2022 achieved by 31 December 2022	31-Dec-2022	OMM	Audit Report
	79	Date AG corrective action plan developed	Date	N/A			N/A	AG Corrective action plan developed by 31 December 2022	N/A	N/A	AG Corrective action plan developed by 31 December 2022	31-Dec-2022	OMM	Copy Action Plan
	80	Percentage of resolved issues as per corrective action plan targets	Percentage	N/A			N/A	N/A	N/A	100% resolved issues as per corrective action plan targets by 30 June 2023	100% resolved issues as per corrective action plan targets by 30 June 2023	30-Jun-23	Budget & Treasury	Updated action plan
Monitor, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	81	Number of PMS assessments conducted for Senior Managers within ZDM per quarter	Number	N/A	SO 5.1.4		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	1 PMS assessments conducted for Senior Managers within ZDM per quarter	4 PMS assessments conducted for Senior Managers within ZDM by 30 June 2023	Quarterly	OMM	Attendance Register; Assessment report and signed scoring sheets
	82	Date Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA	Date	N/A		NEW KPI	Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA by 14 Aug 2021	N/A	N/A	N/A	Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA by 14 Aug 2021	14-Aug-21	OMM	Proof of submission and signed performance agreements
	83	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 2022	N/A	N/A	N/A	Performance Agreements for ZDM Senior managers published in print and electronic platforms by 30 August 2022	30-Aug-22	OMM	Copy of advert and print screen of ZDM website
	84	Date Internal Audit Plan 2022/2023 submitted to Audit Committee for adoption	Date	N/A		NEW KPI	Internal Audit Plan 2022/2023 submitted to Council for adoption by 30 Sept 2023	N/A	N/A	N/A	Internal Audit Plan 2022/2023 submitted to Council for adoption by 30 Sept 2023	31-Dec-23	OMM	Internal Audit Plan and Audit Committee minutes
	85	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	1 Internal Audit reports submitted to the Audit committee per quarter	1 Internal Audit reports submitted to the Audit committee per quarter	4 Internal Audit reports submitted to the Audit committee by 30 June 2023	Quarterly	OMM	IA reports and Audit Committee minutes
	86	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	1 Audit committee meetings coordinated per quarter	1 Audit committee meetings coordinated per quarter	4 Audit committee meetings coordinated per quarter by 30 June 2023	Quarterly	OMM	Notice, Agenda, Minutes and attendance register
	87	Date ZDM Annual Performance Report submitted to AG	Date	N/A			ZDM Annual Performance Report submitted to AG by 31 August 2022		N/A	N/A	ZDM Annual Performance Report submitted to AG by 31 August 2022	31-Aug-22	OMM	Proof of submission and copy of the APR
	88	Number of MPMR Sec 14 (2)(g) meetings in relation to Audit Committee secretariat services provided per quarter	Number	N/A			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	1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	4 MPMR Sec 14 (2)(g) meetings in relation to Audit Committee secretariat services provided held by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register

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Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
	89	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 coordinated per quarter	1 EXCO Meeting coordinated per quarter	4 EXCO Meetings coordinated by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
	90	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	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	16 MSA Sec 79 (1) portfolio committee meetings coordinated by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
	91	Number of MPAC meetings coordinated per quarter	Number	N/A			1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	4 MPAC meetings coordinated by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
	92	Number of Council Meetings coordinated per quarter	Number	N/A		To be confirmed	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	4 Council Meetings coordinated by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
	93	Number of Revenue Steering Committee meetings conducted per quarter	Number	N/A			1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	4 Revenue Steering Committee meetings conducted by 30 June 2023	Quarterly	Budget & Treasury	Notice, Agenda, Minutes and Attendance Register
	94	Number of ICT steering committee meetings held per quarter	Number	N/A			1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	4 ICT steering committee meetings held by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
Establishing consistency and alignment between the district and locals by regular coordination of Intergovernmental Relations	95	Number of students within ZDM trained in fashion design annually	Number	N/A	SO 5.1.6		N/A	N/A	N/A	15 students within ZDM trained in fashion design by 30 June 2023	15 students within ZDM trained in fashion design by 30 June 2023	30-Jun-23	Community Services	Graduation ceremony list
	96	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarter	Number	N/A		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	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	4 Municipal Manager Technical IGR/DDM meetings coordinated by 30 June 2023	Quarterly	OMM	Notice, Agenda, Minutes and Attendance Register
	97	Number of Provincial Council for AIDS (PCA) presentations generated for submission to Office the Premier by ZDM per quarter	Number				1 Provincial Council for AIDS (PCA) presentation generated for submission to Office the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation generated for submission to Office the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation generated for submission to Office the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation generated for submission to Office the Premier by ZDM per quarter	4 Provincial Council for AIDS (PCA) presentations generated for submission to Office of Premier by ZDM by 30 June 2023	Quarterly	Community Services	Copy of PCA presentations and proof submission
	98	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	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 by 30 June 2023	Quarterly	Community Services	Proof of submission and copy of the report
	99	Number of ZDM EPWP forums conducted per quarter	Number	N/A			1 ZDM EPWP forum conducted per quarter	1 ZDM EPWP forum conducted per quarter	1 ZDM EPWP forum conducted per quarter	1 ZDM EPWP forum conducted per quarter	4 ZDM EPWP forums conducted by 30 June 2023	Quarterly	Community Services	Notice, Agenda, Attendance register and minutes
	100	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	1 Tourism Forum held within ZDM per quarter	4 Tourism Forums held within ZDM by 30 June 2023	Quarterly	Community Services	Notice, Agenda and Minutes
Monitor and enhance compliance with health and safety standards to improve employee working conditions and the public	101	Number of funeral parlours inspected within ZDM per quarter	Number	N/A	SO 5.1.7		12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	48 funeral parlours inspected within ZDM by 30 June 2023	Quarterly	Community Services	Summary of Inspection Register
	102	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	15 water samples within ZDM collected for independent laboratory testing per quarter	60 water samples within ZDM collected for independent laboratory testing by 30 June 2023	Quarterly	Community Service	Copy of Lab results
	103	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 food premises inspected within ZDM per quarter	180 food premises inspected within ZDM by 30 June 2023	Quarterly	Community Services	Summary of Inspection Register

**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 date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
	104	Number of food samples within ZDM collected for independent laboratory testing per quarter	Number				15 food samples within ZDM collected for independent laboratory testing per quarter	15 food samples within ZDM collected for independent laboratory testing per quarter	15 food samples within ZDM collected for independent laboratory testing per quarter	15 food samples within ZDM collected for independent laboratory testing per quarter	60 food samples within ZDM collected for independent laboratory testing by 30 June 2023	Quarterly	Community Services	Copy of Lab Results

MUNICIPAL MANAGER

6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	BUDGET ALLOCATION
Ceza SAWSS Phase 4: Nhlonga Bulk	The construction of 7,6km 200mmØ PVC-O pipeline with associated valves and chambers. 500kl Concrete Reservoir with associated valves and chambers and fittings. 1.9km access road and fencing.	WSIG	R2 567 050.00
Ceza SAWSS Phase 4: Nhlonga Reticulation and Weir	The construction of 1.44km of 160PVC-O, 30.15 km of 110 - 50mm diameter HDPE Reticulation pipelines, 365-yard connections and Concrete Weir with associated valve chambers and fittings.	WSIG	R2 097 404.92
Ceza SAWSS Phase 4: Bulk Water Supply Pipeline	Construction of new 120m 250mmØ Steel pipe, 4100m 250mmØ o-PVC pipeline, 4000m 50 & 90mmØ HDPE pipeline with associated chambers. Construction of a living area for the operator at the WTW. Enclosure of the existing steel structure at the Ceza WTW. Borehole installation and fencing.	WSIG	R12 440 661.84
eMondlo Bulk Phase1	Refurbishments and additions	WSIG	R1 644 213.60
Mhlangeni Stand Alone Water Supply Scheme	Construction of water reticulation network of approximately 53 000m of various pipe diameters ranging from 25mm to 75mm for HDPE and 75mm to 250mm for oPVC pipes. Including 570 yard tap connections, boreholes equipping and construction of 500kl reservoir including associated ancillaries fitting including all related valves within eMhlangeni and eMadwaleni.	WSIG	R18 932 556.88
Mandlakazi RWSS Phase 5.1 - Zone B / B1	Construction of approximately 33.380km reticulation network with pipe diameters between 25mm to 160mm on 277 yard taps. Along with are air scour and isolating valves, valve chambers and break pressure tanks.	WSIG	R18 154 351.98
Mandlakazi RWSS Phase 5.1 - Zone C1 / D1	Construction of approximately 29.730km reticulation network with pipe diameters between 125mm to 160mm on 165 yard taps. Along with are air scour and isolating valves, valve chambers and break pressure tanks.	WSIG	R16 115 353.59
Mandlakazi RWSS Phase 5.1 - Zone H1 / H2		WSIG	R21 431 024.71
Professional Fees	Civil Engineering Services	WSIG	R1 617 382.48
Sim West Water Demand	WCDM	WSIG	
Nkonjeni Water Demand	WCDM	WSIG	
Construction of Mandlakazi Phase 5.2 Bulk Water Supply: 14.4km of Bulk Gravity Mains and Associated Reservoirs	Construction of 14km ductile iron and 5 x Gravity Mains with associated valves, chambers. 3 x Reservoir (B – 1200kl, D1 – 500kl, C1 – 150kl) with associated fittings.	RBIG	R15 247 000.00
Mandlakazi Bulk Water Supply Scheme: Upstream Bulk Section 1A	The construction of 4km of 1m diameter PVC-O pipe, including valve chambers and associated fittings.	RBIG	
Nkonjeni Augmentation of Production Borehole Water Supply	Equipping of boreholes (Eskom connections, pumps, motors, protective housing and fittings). Earthworks for pipelines (pipe trenches), Medium pressure pipeline. Installation of air – isolating and – scour valves. Construction of new valve chambers, Float valve and fittings for existing reservoirs (where applicable). Installation of booster pump stations (where applicable). Construction of a new 100KL reservoir. Refurbishment and repairs to existing pipelines and networks and Leak detection. Installation of telemetry and replacing of water saving stand taps with normal stand taps in KwaNkulu	MIG	R14 520 508.88
Upgrading of existing Nkonjeni WTW power supply to 22KVA	Upgrading existing WTW power supply	MIG	

No funds available i

Construction of Rising Main from Ulundi WTW to Mabeldlane Reservoir	Installation of 750m long 800mm dia Steel Pipe, 1.2km long 800mmØ oPVC Pipe and associated chambers Installation of surge protection vessels and the refurbishment of the existing 500mm dia outlet pipe in the clean water pumpstation	MIG	R17 916 419.58
Upgrade of Ulundi Water Treatment Works: Mechanical & Electrical - Stage1A	Installation of Transformers at Raw Water Pump Station, MCC, High Lift Pump Station. Upgrade Chlorination Room and Telemetry and SCADA. Refurbishment of Old high lift pumps and blowers. Replacement of Filter Gallery Piping and existing High lift Manifold.	MIG	R387 435.05
Upgrade of Ulundi Water Treatment Works & refurbishment/ upgrade of the Nkonjeni RWSS - Stage1A - Civil Works	Siting, drilling and testing of boreholes and pump. Refurbishment of existing networks, BPTs , Isolation- Air - Scour Valves. Refurbishment of Household Connections and Reservoir Infrastructure. Construction of Raw Water pump station Slab, Concrete Road and new Office Block	MIG	R3 735 101.02
Nqulwane Water Supply	Construction of 30km uPVC and HDPE pipeline, with associated valves, chambers and a Borehole Pump Station	MIG	R3 507 842.71
Simdlangentsha Central RWSS - Phase 3 : The Construction of A 2.5 ML Reinforced Concrete Reservoir At Ombimbini Village	Construction of a 2.5ML reinforced concrete Reservoir Construction and assembly of an Inlet- and - Outlet Chambers and associated pipework	MIG	R14 336 445.94
Simdlangentsha East RWWS : Internal Water Reticulation - Phase 1B (3A)	Installation of various diameter reticulation pipework from 20mm to 110mm; - Installation of 445 water house connections (Ngedele and Mshushulu) - Various valve chamber (i.e. scour, isolation and pressure reducing)	MIG	R15 693 452.49
Simdlangentsha East Internal Water Reticulation - Phase 3B	The construction of a new 1ML Steel Reservoir at Ntsibila Village (S1) and Mechanical pipework and connection to the existing infrastructure	MIG	R8 400 000.00
Simdlangentsha West RWSS: Construction of Rising Main From Frischgewaagd Abstraction Works To Bilanyoni Terminal Reservoir	The installation of 128m of 500mm dia oPVC, 3.5km of 630mm and 150m of 315mm oPVC PN20 pipeline and associated valves.	MIG	R5 268 925.08
Simdlangentsha West RWSS: Construction Frischgewaagd, Abstraction Works, Staff Accommodation and Bilanyoni Booster Pumpstation.	The construction of Frishgewaagd raw water abstraction works with a demand of 26Ml/day. The abstraction works consist of inlet canal works, sedimentation tanks, pump sump, generator room, pipework electrical works and mechanical works in the pump house and Staff accommodation. 1ML reservoir with associated valves and gravel access road.	MIG	R12 711 068.98
Simdlangentsha West 10ML	Construction of 10ML reservoir with associated valve and chambers.	MIG	
Ndulinde Rudimentary Water Scheme	The construction of 12km 110-20 mm diameter HDPE pipe, Borehole equipping, 50kl Elevated tank, Pipe jacking, valve chambers and associated fitting	MIG	R10 727 651.02
Usuthu RWSS: Ward 14 Nongoma Ph 1	The project comprises of the installation approximately 18500m of HDPE piping ranging from 50-90mm including the installation of 346 yard connections with associated valves	MIG	R2 223 973.62
Usuthu RWSS : Ward 14 Nongoma Ph 2	The installation of approximately 32 050 m of HDPE pipes ranging from 50 mm to 90 mm. In addition, the installation of 514 No yard stand connections as well as all associated valves.	MIG	R11 659 881.00
The Installation of ± 1000 pre-cast concrete VIP toilet units at Zululand District Municipality South	The scope consists of manufacturing and Installation of ± 1000 Pre-Cast Concrete VIP toilet units around Ulundi and Nongoma	MIG	R15 987 048.00
The Installation of ± 1000 pre-cast concrete VIP toilet units at Zululand District Municipality (North)	The scope consists of manufacturing and Installation of ± 1000 Pre-Cast Concrete VIP toilet units around Abaqulusi, Edumbe and oPhongola	MIG	R20 347 152.00
Completion of Ophalule Phase 1 : Bulk Line Reticulation		MIG	R2 737 670.00

Zululand Rudimentary Programme	Sitting, Drilling, Testing and Equipping of Boreholes North	MIG	R34 826 994.51
Zululand Rudimentary Programme	Sitting, Drilling, Testing and Equipping of Boreholes South	MIG	R21 287 430.12
Zululand Rudimentary Programme	Spring protection , pipelines, plastic tanks tap tands - North	MIG	
Zululand Rudimentary Programme	Spring protection , pipelines, plastic tanks tap tands - South	MIG	
Augmentation of eMakhosini Water Supply	borehole drilling, rising main & 250kl Res	MIG	
Top Slice	PMU Support	MIG	R12 976 500.00
MIG Project allocation of Civil Engineering Professional Fees	Professional Consultant fees capped @ max 14% of the total project costs allocation	MIG	R30 278 500.00
Construction of his Majesty King Zwelithini's Monument	Site clearance and Earthworks for the monument and parking lot Paving and Installation of kerbs. Concreting base support for statue and Installation of a bronze statue. Installation of 2 x cast-insitu concrete benche. Layer works on the walkways and Landscaping.	ZDM	

APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2023

The Zululand District Municipality's adjusted SDBIP for the year ending 30 June 2023 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:

25/03/2022

Date Approved:

28/03/2022

Signature:

