Zululand
DISTRICT MUNICIPALITY
DISTRIK MUNISIPALITEIT
UMKHANDLU WESIFUNDA

INTERNAL MEMO

DATE	:	**11 JUNE 2020**
TO	:	**HIS WORSHIP THE MAYOR**
FROM	:	**MUNICIPAL MANAGER**
ENQ	:	**ZW MCINEKA**
RE	:	**SUBMISSION OF THE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AND FINAL PERFORMANCE AGREEEMENTS TO THE MAYOR**

PURPOSE:

The purpose of this item is to submit the draft Service Delivery and Budget Implementation Performance Agreements for 2020/2021 to the Mayor for approval.

BACKGROUND:

MFMA Section 69(3)(a) and Section 69(3)(b) requires that the Accounting Officer submit the final Service Delivery and Budget Implementation and draft Performance Agreements to the Mayor within 14 days after the approval of the IDP and Budget.

The process has been an involving one that saw the participation of all Section 56 Managers. The Key Performance Indicators include National Indicators, those from the MEC: COGTA (back to basics), key indicators developed by the municipality to set its targets to measure its performance in the 2020/2021 financial year and the Personal Development Plans for each Manager.

The Service Delivery and Budget Implementation Plan has prioritises activities to be implemented for the 2020/2021 financial year and provides a mechanism to measure the performance of the municipality, its top management as well as Council for the period 01 July 2020-30 June 2021.

The Performance Agreements comply with the MFMA in order to promote sound financial management. The agreements are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan. Finally the agreements were concluded in accordance with section 57 of the Municipal Systems Act.

According to Sec 53(3) (b), after approval of the SDBIP, the Performance Agreements must be made public within 14 days. Copies of the Agreements must also be submitted to the Council as well as the MEC.

ZW MCINEKA
MUNICIPAL MANAGER

CLLR. TD BUTHELEZI
HIS WORSHIP THE MAYOR

ZULULAND DISTRICT MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2021

2020/2021

CONTENTS

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 tabling of the Budget in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act. The SDBIP for Zululand District Municipality must be approved by the Mayor within 28 days after tabling of budget as stated in S53 (1) (c) (ii) and it will be monitored and revised quarterly.

1.2. Purpose of the SDBIP

The purpose of the SDBIP can be summarized as follows:

1. It is a vital link between the Mayor and the administration of the municipality;
2. It facilitates the process for holding management accountable for its performance;
3. It is a tool for implementation, management and monitoring; and
4. It further serves as the basis for the performance measurement in service delivery against the year-end targets and the implementation of the budget.

1.3. Importance of the SDBIP

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, and it:

- *Enables the Mayor to monitor the performance of the Municipal Manager,*

-*Municipal Manager to monitor the performance of the senior managers; and*

-*The community to monitor the performance of the municipality.*

It is the excellent mechanism that produces monthly targets that are reported to ensure implementation of the IDP. The SDBIP will also empower all councilors specifically facilitating engagement at ward level and allow them to undertake the appropriate oversight and monitoring of programs. The SDBIP will also measure in-year progress in the implementation of the budget; under spending of budget will be dealt with at early stages because it is reviewed quarterly.

1.4. The Role of Council with regards to the SDBIP

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

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

The Accounting Officer must:

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

1.6. The key components of the 2020/2021 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 it's revenue as budgeted for, failure to collect the revenue will undermine the municipality's ability to deliver services. The SDBIP contains the monthly projections of revenue to be collected per source for the 2020/21 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 2020/21 is indicated below as follows:

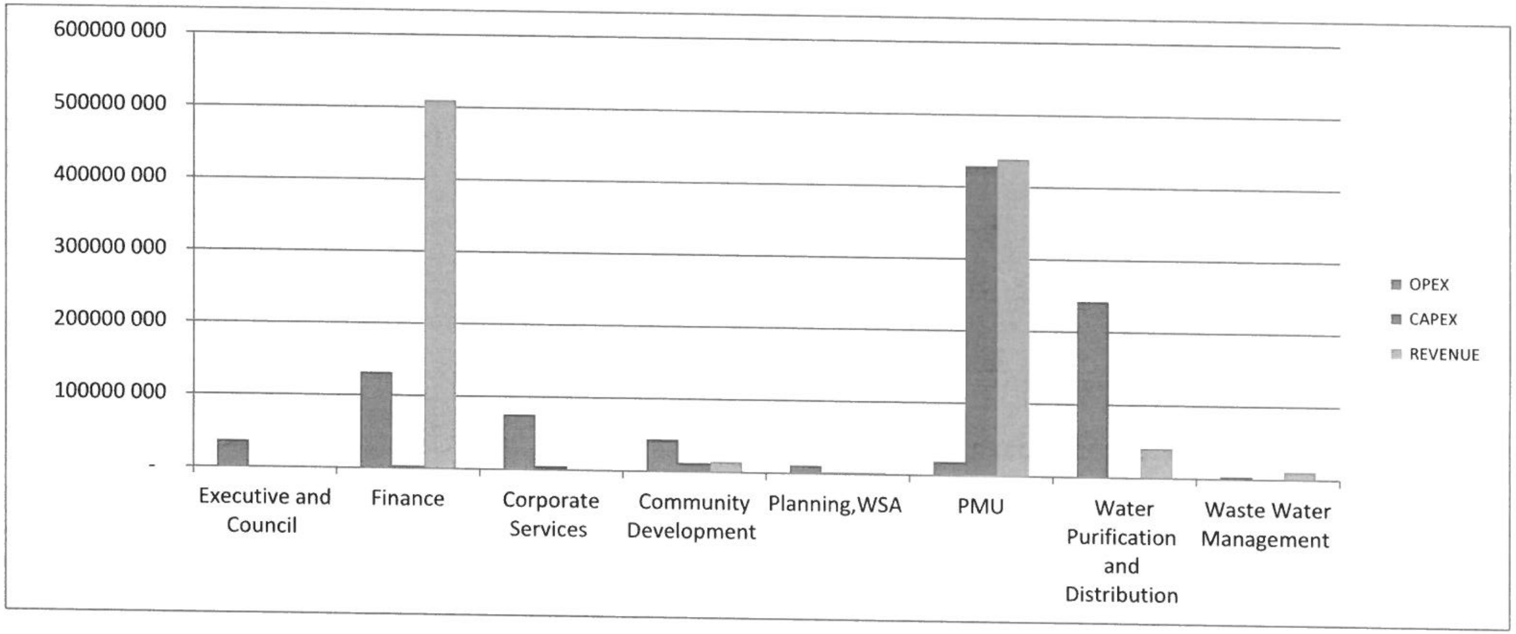
Monthly projections of total Revenue per Source

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.

Projections of Expenditure & Revenue by Vote for Zululand District Municipality for the year ended 30 June 2021

Projections for expenditure and revenue by vote Department	Operating Exp	CAPITAL EXP	REVENUE
Executive and Council	36 873 108		
Finance	132 298 391	3 822 250	509 849 000
Corporate Services	75 928 468	5 270 000	400 000
Community Development	43 892 723	12 201 000	14 112 000
Planning &WSA	10 975 946	2 383 000	2 383 000
PMU	18 982 170	429 484 000	438 745 000
Water Purification and Distribution	242 257 320		41 367 699
Waste Water Management	3 628 070		11 139 746
Total	**564 836 195**	**453 160 250**	**1 017 996 445**

Chart- projection of Revenue and Expenditure by vote



3 MONTHLY PROJECTIONS OF EXPENDITURE PER SOURCE

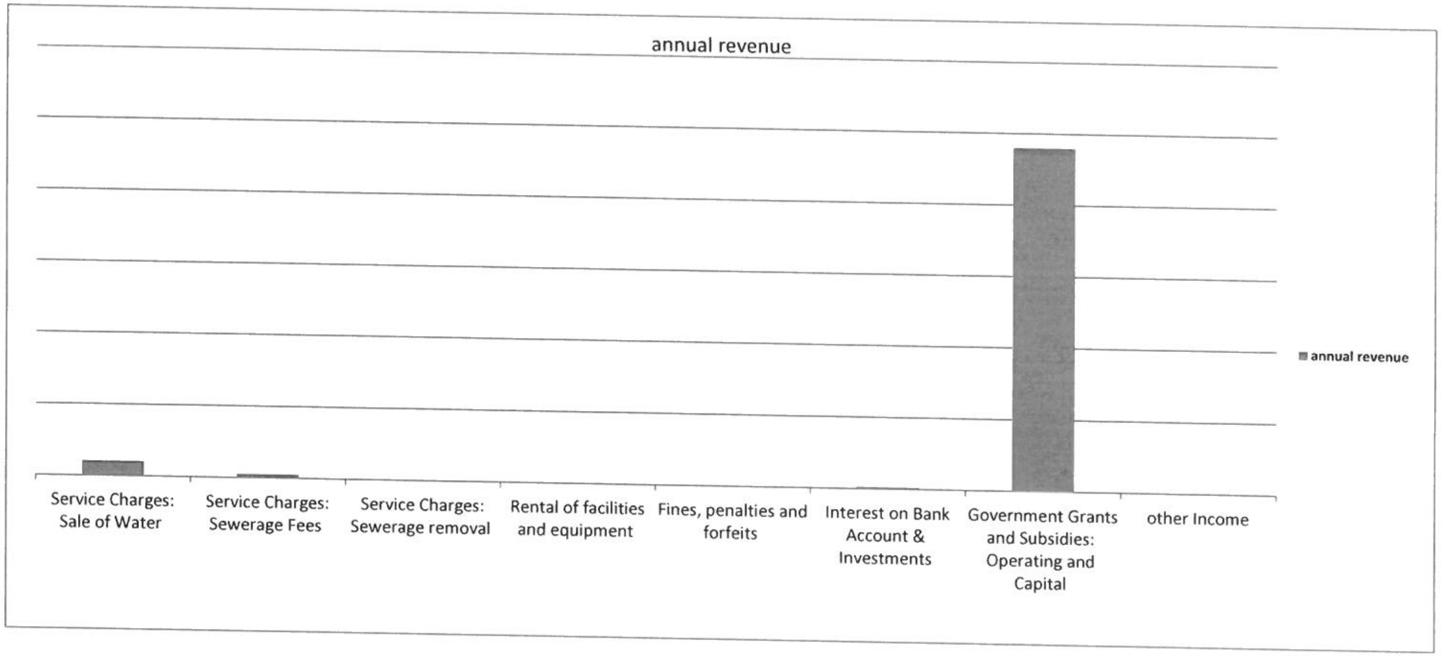
The monthly projections of expenditure per source is not included in terms of circular No. 13 of the MFMA, but we as Zululand District Municipality have decided to add this component in order to see the movement of expenditure per source on monthly basis to be able to respond promptly and to initiate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

Monthly projections of Revenue by Source of Zululand District Municipality for the year ended 30 June 2021

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	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	3 447 308	41 367 699
Service Charges: Sewerage Fees	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	928 312	11 139 746
Service Charges: Sewerage removal													-
Rental of facilities and equipment	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	200 000
Interest on outstanding debtors													-
Interest on Bank Account & Investments	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	416 667	5 000 000
Fines, penalties and forfeits	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	100 000
Government Grants and Subsidies : Operating and capital	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	79 940 750	959 289 000
Other Income	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	75 000	900 000
TOTALS	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	1 017 996 445

Chart - Projections of Revenue by Source



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 2021. It is clear that Zululand District Municipality will spend a lot in the provision of water to the community that it serves.

Monthly Projections of Expenditure by Source of Zululand District Municipality for the year ended 30 June 2021

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 wages and salaries	15 991 765.98	15 991 765.98	15 991 765.98	15 991 766	15 991 766	15 991 766	15 991 766	15 991 766	15 991 766	15 991 766	15 991 766	15 991 766	191 901 192
Employee related costs social contribution	2 630 405	2 630 404.53	2 630 405	2 630 405	2 630 405	2 630 405	2 630 405	2 630 405	2 630 405	2 630 405	2 630 405	2 630 405	31 564 854
Remuneration of Councillors	695 871	695 871.29	695 871	695 871	695 871	695 871	695 871	695 871	695 871	695 871	695 871	695 871	8 350 455
Bad debts	916 667	916 666.67	916 667	916 667	916 667	916 667	916 667	916 667	916 667	916 667	916 667	916 667	11 000 000
Collection costs	50 000	50 000.00	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	600 000
Depreciation	5 240 475	5 240 474.53	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	5 240 475	62 885 694
Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-Departmental Charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest on external borrowings	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Materials	1 024 375	1 024 375.00	1 024 375	1 024 375	1 024 375	1 024 375	1 024 375	1 024 375	1 024 375	1 024 375	1 024 375	1 024 375	-
Bulk purchases	1 985 273	1 985 273.15	1 985 273	1 985 273	1 985 273	1 985 273	1 985 273	1 985 273	1 985 273	1 985 273	1 985 273	1 985 273	12 292 500
Grants & Subsidies paid	591 833	591 833.33	591 833	591 833	591 833	591 833	591 833	591 833	591 833	591 833	591 833	591 833	23 823 278
Contracted services	11 643 724	11 643 724.42	11 643 724	11 643 724	11 643 724	11 643 724	11 643 724	11 643 724	11 643 724	11 643 724	11 643 724	11 643 724	7 102 000
General expenses - other (including abnormal expenses)	6 299 294	6 299 294.03	6 299 294	6 299 294	6 299 294	6 299 294	6 299 294	6 299 294	6 299 294	6 299 294	6 299 294	6 299 294	139 724 693
Loss on disposal of property, plant and equipment													75 591 528
Total Operating Expenditure	**47 069 683**	**47 069 683**	**47 069 683**	**47 069 683**	**47 069 683**	**47 069 683**	**47 069 683**	**47 069 683**	**47 069 683**	**47 069 683**	**47 069 683**	**47 069 683**	-
													564 836 195
Capital Expenditure													
Total asset from own funds	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	757 688	**9 092 250**
Total asset from grants & subsidies	37 005 667	37 005 667	37 005 667	37 005 667	37 005 667	37 005 667	37 005 667	37 005 667	37 005 667	37 005 667	37 005 667	37 005 667	**444 068 000**
Total Capital Expenditure	**37 763 354**	**37 763 354**	**37 763 354**	**37 763 354**	**37 763 354**	**37 763 354**	**37 763 354**	**37 763 354**	**37 763 354**	**37 763 354**	**37 763 354**	**37 763 354**	**453 160 250**
TOTAL EXPENDITURE	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**84 833 037**	**1 017 996 445**

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.

ZULULAND DISTRICT PERFORMANCE SCORECARD 2020/21

Key Performance Area	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	Annual Target Score Ratio: 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations
Basic Service Delivery & Infrastructure	Continuously managing all developed infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels & protecting the natural environment (Effective Asset Management, internal&community capacity building, collecting revenue, tarrifs, monitoring & evaluation, environmental management)	1	Budget&Treasury	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	Property, Plant and Equipment + Investment Property + Intangible Assets Impairment/(Total Property, Plant and Equipment + Investment Property + Intangible Assets) × 100	Measured in the 04th quarter	Measured in the 04th quarter	Measured in the 04th quarter	Repairs and Maintenance is 4% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021	Repairs and Maintenance is 4% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021	Statement of Financial Position, Notes to the AFS and AR			Repairs and Maintenance is 4% of Property, Plant and Equipment and Investment Property (Carrying Value) by 30 June 2021		
		2	Planning	Sec 43 (Reg 10 (a)): Percentage of households with access to basic level of water	number of households served with RDP level of water service divided by total number of households in the municipal area X 100	76.79% of households with access to basic level of water	76.91 %of households with access to basic level of water	77.04% of households with access to basic level of water	77.19% of households with access to basic level of water	77.19% of households with access to basic level of water	Engineers Certificate	76.8 of households with access to basic level of water	77% of households with access to basic level of water	77.19% of households with access to basic level of water	77.4% of households with access to basic level of water	77.6% of households with access to basic level of water

3	Planning	Sec 43(Reg 10 (a)): Percentage of households with access to basic level of sanitation	number of households served with RDP level of sanitation service divided by total number of households in the municipal area X 100	83.79% of households with access to basic level of sanitation	84.01% of households with access to basic level of sanitation	84.14% of households with access to basic level of sanitation	84.27% of households with access to basic level of sanitation	84.27% of households with access to basic level of sanitation	Engineers Certificate	83.87 of households with access to basic level of sanitation	84.07 of households with access to basic level of sanitation	84.27% of households with access to basic level of sanitation	84.47% of households with access to basic level of sanitation	84.67% of households with access to basic level of sanitation
4	Planning	Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free water	number of indigent households served with RDP level of water service divided by total number of households in the municipal area X 100	49.1%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)	49.3%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)	49.53%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)	Engineers Certificate	49.37% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)	49.57% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)	49.77%of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)	49.97% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)	50.17% of households earning less than R1600 pm with access to free water (Note: Rudimentary LOS included)
5	Planning	Sec 43(Reg 10 (b)): Percentage of households earning less than R1600 pm with access to free sanitation	number of indigent households served with RDP level of sanitation service divided by total number of households in the municipal area X 100	55.5%of households earning less than R1600 pm with access to free water	58.5%of households earning less than R1600 pm with access to free water	64% of households earning less than R1600 pm with access to free water	64.3%of households earning less than R1600 pm with access to free water	64.3%of households earning less than R1600 pm with access to free water	Engineers Certificate	63.90% of households earning less than R1600 pm with access to free water	64.1% of households earning less than R1600 pm with access to free water	64.3%of households earning less than R1600 pm with access to free water	64.5%of households earning less than R1600 pm with access to free water	64.7% of households earning less than R1600 pm with access to free water

		6	Community	Fleet Maintenance Plan approved by the Municipal Manager by a specified date	Service Intervals as per each vehicle specification.	Develop Fleet Maintainance, R&M Plan Framework to be submitted to Municipal Manager by 30 September 2020	Draft Fleet Maintainance Plan and submitted to the Municipal Manager by 30 December 2020	Fleet Maintainance Plan submitted to the Portfolio Committee by 30 March 2021	Fleet Maintainance Plan submitted to the Council by 30 June 2021	Fleet Maintainance Plan submitted to the Council by 30 June 2021	Council Resolution	Fleet Maintainance Plan submitted to the Council by 30 July 2021	Fleet Maintainance Plan submitted to the Council by 15 July 2021	Fleet Maintainance Plan submitted to the Council by 30 June 2021	Fleet Maintainance Plan submitted to the Council by 15 June 2021	Fleet Maintainance Plan submitted to the Council by 30 May 2021
	Build adequate capacity, eliminate operational inefficiencies, streamline and refine processes and systems and establish partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to (Including all government facilities) (Mobilise funding, service delivery model, manage indigents)	7	Planning	% of MIG Expenditure spent compared to accumulative budget for the period	Actual MIG/ Planned MIG for the relevant period *100	25% of MIG Expenditure spent compared to accumulative budget for the period	50% MIG Expenditure spent compared to accumulative budget for the period	75% of MIG Expenditure spent compared to accumulative budget for the period	100% of MIG Expenditure spent compared to accumulative budget for the period	100% of MIG Expenditure spent compared to accumulative budget for the period	AFS	80% of MIG Expenditure spent compared to accumulative budget for the period	90% of MIG Expenditure spent compared to accumulative budget for the period	100% of MIG Expenditure spent compared to accumulative budget for the period		
	Progressively enhance the capabilities of the municipality to prevent and respond to disasters effectively and efficiently by complying with laws, building disaster management capacity, strengthening relations with stakeholders and improve community awareness	8	Community	Number of lightning conductors installed in identified rural households by 30 June 2021	None	25 lighting conducters installed in the identified households	25 lighting conducters installed in the identified households	25 lighting conducters installed in the identified households	25 lighting conducters installed in the identified households	100 lightning conductors installed in identified rural households by 30 June 2021	Engineers Compliance Certificate, Service Provider Report and Beneficiary list and coordinates	60 lightning conductors installed in identified rural households by 30 June 2021	80 lightning conductors installed in identified rural households by 30 June 2021	100 lightning conductors installed in identified rural households by 30 June 2021	120 lightning conductors installed in identified rural households by 30 June 2021	150 lightning conductors installed in identified rural households by 30 June 2021

Key Performance Area	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	Annual Target Score Ratio 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)
Local Economic&Social Development	Build the capacity of emerging farmers to market produce through transformation of the local economy and local marketing and harnessing existing commodity value chains	9	Community	Emerging farmer and SMME support plan tabled to Council by specified date	None	Measured from the 02nd quarter	Emerging farmer support plan submitted to the Municipal Manager by 30 Dec 2020	Emerging farmer support plan submitted to the Portfolio Committee by 30 Mar 2021	Emerging farmer support plan tabled to Council by 30 Jun 2021	Emerging farmer support plan tabled to Council by 30 Jun 2021	Council Resolution	Emerging farmer support plan tabled to Council by 15 July 2021	Emerging farmer support plan tabled to Council by 30 July 2021	Emerging farmer support plan tabled to Council by 30 Jun 2021	Emerging farmer support plan tabled to Council by 15 June 2021	Emerging farmer support plan tabled to Council by 30 May 2021

Promote the establishment of strategic tourism linkages and attractions of the District, while actively facilitating the development of authentic, focused and sophisticated tourism assets	10	Community	Tourism& Marketing Strategy submitted to MM by specified date	None	Procument & appointment of suitable service provider by 30 Sept 2020	Process Plan for the development of the Tourism Plan submitted to the portfolio committee for approval by 30 Dec 2020	Status quo report to portfolio committee by 30 Mar 2021	Tourism& Marketing Strategy tabled to the Council by 30 June 2021	Tourism& Marketing Strategy tabled to the Council by 30 June 2021	Minutes of the LED Portfolio Committee	Tourism&Marketing Strategy tabled to the Council by 30 July 2021	Tourism&Marketing Strategy tabled to the Council by 15 July 2021	Tourism&Marketing Strategy tabled to the Council by 30 June 2021	Tourism&Marketing Strategy tabled to the Council by 30 July 2021	Tourism&Marketing Strategy tabled to the Council by 30 July
Stimulate jobs and enhance the local agri-tourism industry & municipal programmes	11	Planning	Number of contractors who benefited from the municipal capital programme by specified date		5 contractors benefited from the municipal capital programme by 30 Sept 2020	5 contractors benefited from the municipal capital programme by 30 Dec 2020	5 contractors benefited from the municipal capital programme by 30 Mar 2021	5 contractors benefited from the municipal capital programme by 30 June 2021	20 contractors benefited from the municipal capital programme by 30 June 2021	Sethembe report; SCM report; Contracts awarded	5 contractors benefited from the municipal capital programme by 30 June 2021	10 contractors benefited from the municipal capital programme by 30 June 2021	20 contractors benefited from the municipal capital programme by 30 June 2021	25 contractors benefited from the municipal capital programme by 30 June 2021	30 contractors benefited from the municipal capital programme by 30 June 2021
	12	Corporate	Number of youth recruited to participate in the EPWP by specified date	Number	Measured from the 04th quarter	Measured from the 04th quarter	Measured from the 04th quarter	240 youth recruited to participate in the EPWP by 30 Jun 2021	240 youth recruited to participate in the EPWP by 30 Jun 2021	Appointment Letters / Contracts.	160 youth r	200 youth recruited to participate in the EPWP by 30 Jun 2021	240 youth recruited to participate in the EPWP by 30 Jun 2021	280 youth recruited to participate in the EPWP by 30 Jun 2021280	320 youth recruited to participate in the EPWP by 30 Jun 2021
	13	Community	Sec 43(Reg 10 (d)):the number of jobs created through the municipality's local economic development initiatives including capital projects	None	50 jobs created through LED & Capital programme by 30 Sept 2020	50 jobs created through LED & Capital programme by 30 Dec 2020	50 jobs created through LED & Capital programme by 30 Mar 2021	50 jobs created through LED & Capital programme by 30 June 2021	200 jobs created through LED & Capital programme by 30 June 2021		100 jobs created through LED & Capital programme by 30 June 2021	150 jobs created through LED & Capital programme by 30 June 2021	200 jobs created through LED & Capital programme by 30 June 2021	250 jobs created through LED & Capital programme by 30 June 2021	300 jobs created through LED & Capital programme by 30 June 2021

		14	Community	Percentage of jobs maintained in the EPWP programme	None	90 % EPWP JOBS maintained	90 % EPWP JOBS maintained	90 % EPWP JOBS maintained	90 % EPWP JOBS maintained	90 % EPWP JOBS maintained	List of EPWP Contracts	50% EPWP JOBS maintained	70% EPWP JOBS maintained	90 % EPWP JOBS maintained	100% EPWP JOBS maintained	
	Promote skills development aligned with economic sectors to enable communities to participate in the local economy	15	Community	Percentage of Municipal budget set aside for SMME's / Coops supported in implementing projects towards job creation	None	25% of SMME's / Coops budget spent	25% of SMME's / Coops budget spent	25% of SMME's / Coops budget spent	25% of SMME's / Coops budget spent	100% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives	Expediture report	60% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives	80% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives	100% of municipal budget set aside for SMMEs/CoOpsSpent on budjet allocated to SMME's and cooperatives		
												Annual Target Score Ratio				
Key Performance Area	**Strategic Objective(SO)**	**KPI No.**	**Department**	**Key Performance Indicator**	**formula**	**Quarter 1 Target**	**Quarter 2 Target**	**Quarter 3 Target**	**Quarter 4Target**	**Annual Target**	**Portolio of Evidence**	**1 (Unacceptable Performance)**	**2 (Not Fully Effective)**	**3 (Meeting Expectations)**	**4 (Above Expectations)**	**5 (Exceeding Expectations**
pal Financial Viability & Management	Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	16	Budget&Treasury	Operating Revenue Budget Implementation Indicator	Actual Operating Revenue / Budget Operating Revenue x 100	25% Operating Revenue implementation by 30 Sept 2020	50% Operating Revenue implementation by 30 Dec 2020	75% Operating Revenue implementation by 30 Mar 2021	100% Operating Revenue implementation by 30 Jun 2021	100% Operating Revenue implementation by 30 Jun 2021	Statement of Financial Position, Budget, AFS Appendices, IDP, In-Year reports and AR	90% Operating Revenue implementation by 30 Jun 2021	95% Operating Revenue implementation by 30 Jun 2021	100% Operating Revenue implementation by 30 Jun 2021		

17	Planning	Sec 43(Reg 10 (c)): Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	capital budget divided by toal alue of capital projects in the IDP X 100	20% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	30% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	50% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	General Ledger	80% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	90% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan		
18	Corporate	Contracted Services % of Total Operating Expenditure by specified date	Contracted Services / Total Operating Expenditure x100	Contracted Services 5 % of Total Operating Expenditure by 30 Sept 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Dec 2020	Contracted Services 5 % of Total Operating Expenditure by 30 Mar 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	Contracted Services 10% of Total Operating Expenditure by 30 Jun 2021	Contracted Services 15% of Total Operating Expenditure by 30 Jun 2021	Contracted Services 5 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 3 % of Total Operating Expenditure by 30 Jun 2021	Contracted Services 1% of Total Operating Expenditure by 30 Jun 2021
19	Planning	Capital Expenditure to Total Expenditure	Total Capital Expenditure / Total Expenditure (Total Operating expenditure + Capital expenditure) × 100	15% capital expenditure to total expenditure by 30 Sept 2020	15% capital expenditure to total expenditure by 30 Dec 2020	15% capital expenditure to total expenditure by 30 Mar 2021	15% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	5% capital expenditure to total expenditure by 30 Jun 2021	10% capital expenditure to total expenditure by 30 Jun 2021	15% capital expenditure to total expenditure by 30 Jun 2021	20% capital expenditure to total expenditure by 30 Jun 2021	25% capital expenditure to total expenditure by 30 Jun 2021

20	Budget&Treasury	Indigent Register approved by Council by specified date	None	Measured in the 04th quarter	Measured in the 04th quarter	Measured in the 04th quarter	Measured in the 04th quarter	Indigent Register approved by Council by 30 June 2021	Council agenda	Indigent Register approved by Council by 30 July 2021	Indigent Register approved by Council by 15 July 2021	Indigent Register approved by Council by 30 June 2021	Indigent Register approved by Council by 15 June 2021	Indigent Register approved by Council by 30 May 2021
21	Budget&Treasury	Percentage of disconnections implemented to identified non-paying customers in accordance with the adopted water bylaws by specified date	Disconnections implemented divided by non-paying consumers identified x 100	3 lists	3 lists	3 lists	3 lists	12	Disconnections lists	6	9	12	15	18
22	Budget&Treasury	Submission of Adjustment Budget to council for adoption		Measured in the 03rd quarter	Measured in the 03rd quarter	Adjustment budget tabled to Council by 28 February 2021	Measured in the 03rd quarter	Adjustment budget tabled to Council by 28 February 2021	Council resolution	Adjustment budget tabled to Council by 30 March 2021	Adjustment budget tabled to Council by 15 March 2021	Adjustment budget tabled to Council by 15 February 2021	Adjustment budget tabled to Council by 28 February 2021	Adjustment budget tabled to Council by 30 January 2021
23	Budget&Treasury	Submission of budget to Council for adoption		Measured in the 4th quarter	Measured in the 4th quarter	Measured in the 4th quarter	Annual Budget tabled to Council by 31 May 2021	Annual Budget tabled to Council by 31 May 2021	Council resolution	Annual Budget tabled to Council by 31 May 2021	Annual Budget tabled to Council by 31 May 2021	Annual Budget tabled to Council by 31 May 2021	Annual Budget tabled to Council by 31 May 2021	Annual Budget tabled to Council by 31 May 2021
24	Budget&Treasury	Number of budget portfolio meetings held by specified date		01 Budget steering committee meeting held by 30 Sept 2020	01 Budget steering committee meeting held by 30 Dec 2020	01 Budget steering committee meeting held by 30 Mar 2021	01 Budget steering committee meeting held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021	Budget steering committee Munites	1 budget steering committee meetings held by 30 Jun 2021	2 budget steering committee meetings held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021	5 budget steering committee meetings held by 30 Jun 2021	6 budget steering committee meetings held by 30 Jun 2021
25	Budget&Treasury	Implementation of the Financial Management Grant (FMG) conditions(training)		25% of the FMG spent by 30 Sept 2020	50 % of the FMG spent by 30 Dec 2020	75% of the FMG spent by 30 Mar 2021spent	100% of the FMG spent by 30 Jun 2021	100% of the FMG spent by 30 Jun 2021	FMG report	80% of the FMG spent by 30 Jun 2021	90% of the FMG spent by 30 Jun 2021	100% of the FMG spent by 30 Jun 2021		

26	Budget&Treasury	MSCOA implementation		Measured in the 4th quarter	Measured in the 4th quarter	Measured in the 4th quarter	75% of MSCOA Business processes implemented by 30 Jun 2021	75% of MSCOA Business processes implemented by 30 Jun 2021	MSCOA assessment report	35% of MSCOA Business processes implemented by 30 Jun 2021	55% of MSCOA Business processes implemented by 30 Jun 2021	75% of MSCOA Business processes implemented by 30 Jun 2021	85% of MSCOA Business processes implemented by 30 Jun 2021	100% of MSCOA Business processes implemented by 30 Jun 2021
27	Budget&Treasury; Planning; Community; Corporate	Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total Operating Expenditure x100	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Sept 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Dec 2020	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Mar 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	Statement Financial Performance, Notes to Annual Financial Statements and AR	20% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	15% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	9% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	5% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021	0% of Irregular, Fruitless, Wasteful and unauthorised expenditure in relation to total operating expenditure by 30 Jun 2021
28	Budget&Treasury; Planning; Community; Corporate	% of Irregular, Fruitless and Waste Expenditure resolved	(Irregular, Fruitless and Wasteful and Unauthorised Expenditure) / Total resolved x100	15%of Irregular, Fruitless and Waste Expenditure resolved by 30 Sept 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Dec 2020	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Mar 2021	20%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	Invest report; MPAC minutes, council minutes, Audit Comm report	35%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	55%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	75%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	85%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021	100%of Irregular, Fruitless and Waste Expenditure resolved by 30 Jun 2021
29	Budget&Treasury	Revenue Growth (%)	(Period under review's Total Revenue - previous period's Total Revenue)/ previous period's Total Revenue) x 100	Revenue growth is >3% by 30 Sept 2020	Revenue growth is>3% by 30 Dec 2020	Revenue growth is>3% by 30 Mar 2021	Revenue growth is >3% by 30 Jun 2021	Revenue growth is >3% by 30 Jun 2021	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	Revenue growth is >1% by 30 Jun 2021	Revenue growth is >2% by 30 Jun 2021	Revenue growth is >3% by 30 Jun 2021	Revenue growth is >5% by 30 Jun 2021	Revenue growth is >6% by 30 Jun 2021

		30	Budget&Treasury	Growth in Number of Active Consumer Accounts	(Period under review's number of Active Debtor Accounts - previous period's number of Active Debtor Accounts)/ previous number of Active Debtor Accounts x 100	>1% Growth in Number of Active Consumer Accounts by 30 Sept 2020	>1% Growth in Number of Active Consumer Accounts by 30 Dec 2020	>1% Growth in Number of Active Consumer Accounts by 30 Mar 2021	>1% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>1% Growth in Number of Active Consumer Accounts by 30 Jun 2021	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	>0% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>0.5% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>1% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>2% Growth in Number of Active Consumer Accounts by 30 Jun 2021	>2% Growth in Number of Active Consumer Accounts by 30 Jun 2021
	Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios	31	Budget&Treasury	Level of Cash Backed Conditional grants	(cash and cash equivalents-bank overdraft+ short term investment (cash)+long term investment (cash))- unspent conditional grants	Level of Cash Backed Conditional grants is 100% by 30 Sept 2020	Level of Cash Backed Conditional grants is 100% by 30 Dec 2020	Level of Cash Backed Conditional grants is 100% by 30 Mar 2021	Level of Cash Backed Conditional grants is 100% by 30 Jun 2021	Level of Cash Backed Conditional grants is100% by 30 Jun 2021	Statement Financial Performance, Notes to Annual Financial Statements and AR	Level of Cash Backed Conditional grants is 60% by 30 Jun 2021	Level of Cash Backed Conditional grants is 80% by 30 Jun 2021	Level of Cash Backed Conditional grants is100% by 30 Jun 2021		
		32	Budget&Treasury	Net Debtors Days	((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) × 365	180 net debtor days by 30 Sept 2020	180 net debtor days by 30 Dec 2020	180 net debtor days by 30 Mar 2021	180 net debtor days by 30 Jun 2021	180 net debtor days per quarter	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR			180 net debtor days per quarter		

33	Budget&Treasury	Collection Rate achieved per quarter	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100	65% collection rate achieved by 30 Sept 2020	65% collection rate achieved by 30 Dec 2020	65% collection rate achieved by 30 Mar 2021	65% collection rate achieved by 30 Jun 2021	65% collection rate achieved by 30 Jun 2021	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR	25% collection rate achieved by 30 Jun 2021	45% collection rate achieved by 30 Jun 2021	65% collection rate achieved by 30 Jun 2021	85% collection rate achieved by 30 Jun 2021	95% collection rate achieved by 30 Jun 2021
34	Budget&Treasury	Creditors Payment Period (Trade Creditors)	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	30 days creditors payment period by 30 Sept 2020	30 days creditors payment period by 30 Dec 2020	30 days creditors payment period by 30 Mar 2021	30 days creditors payment period by 30 Jun 2021	30 days creditors payment period by 30 Jun 2021	Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR, Age Analysis of Creditors	60 days creditors payment period by 30 Jun 2021	45 days creditors payment period by 30 Jun 2021	30 days creditors payment period by 30 Jun 2021	15 days creditors payment period by 30 Jun 2021	7 days creditors payment period by 30 Jun 2021
35	Budget&Treasury	(iii) cost coverage	A= (B-C)/D	cost coverage of 3 months by 30 Sept 2020	cost coverage of 3 months by 30 Dec 2020	cost coverage of 3 months by 30 Mar 2021	cost coverage of 3 months by 30 Jun 2021	cost coverage of 3 months by 30 Jun 2021	Statement of Financial Performance, Notes to AFS, Budget, In-Year reports and AR, Age Analysis of Creditors			cost coverage of 3 months by 30 Jun 2021		

		36	Budget&Treasury	Current Ratio per quarter	Current Assets / Current Liabilities	Ratio of 1 : 1,5 by 30 Sept 2020	Ratio of 1 : 1,5 by 30 Dec 2020	Ratio of 1 : 1,5 by 30 Mar 2021	Ratio of 1 : 1,5 by 30 June 2021	Ratio of 1 : 1,5 by 30 June 2021	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In-Year reports, IDP and AR			Ratio of 1 : 1,5 by 30 June 2021		
	Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	37	Budget&Treasury	Submission of AFS to AG within legislated timeframes		AFS submitted to AG by 31 Aug 2020				AFS submitted to AG by 31 Aug 2020	Receipt of acknowledgement by AG	AFS submitted to AG by 30 September 2020	AFS submitted to AG by 15 September 2020	AFS submitted to AG by 31 Aug 2020		
		38	Budget&Treasury	Submission of Sec 71 Reports to the Mayor within 10 days after month end		3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Sept 2020	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Dec 2020	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Mar 2021	3x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	12x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	Receipt of acknowledgement by Mayor	6x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	9x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021	12x Sec 71 reports submitted to the Mayor within 10 days after each month end by 30 Jun 2021		
		39	Budget&Treasury	Submission of Sec 72 Mid Year Performance Assessment		Measured in the 03rd quarter	Measured in the 03rd quarter	2020/20 Sec 72 Mid Year Performance Assessment tabled to Council by 25 Jan 2021	Measured in the 03rd quarter	2020/20 Sec 72 Mid Year Performance Assessment tabled to Council by 25 Jan 2021	Council Resolution; Agenda, Attendance Register	2020/20 Sec 72 Mid Year Performance Assessment tabled to Council by 25 Jan 2021	2020/20 Sec 72 Mid Year Performance Assessment tabled to Council by 25 Jan 2021	2020/20 Sec 72 Mid Year Performance Assessment tabled to Council by 25 Jan 2021	2020/20 Sec 72 Mid Year Performance Assessment tabled to Council by 15 Jan 2021	2020/20 Sec 72 Mid Year Performance Assessment tabled to Council by 07 Jan 2021
		40	Budget&Treasury	Managing local service providers for rotational selection	None		Rotational Data base register			Rotational Data base register	Suppliers Database system			Rotational Data base register		

		41	Corporate	Budget Inputs	Number	Measured from the 02nd quarter	Key budget items for 2021/21 identified by 30 Dec 2020	Budget inputs for 2021/2021 submitted to the MM by 30 Mar 2021	Measured in the 03rd quarter	Budget inputs for 2021/2021 submitted to the MM by 30 Mar 2021	Aknowlodgement receipt of the budget	Budget inputs for 2021/2021 submitted to the MM by 15 April 2021	Budget inputs for 2021/2021 submitted to the MM by 30 April 2021	Budget inputs for 2021/2021 submitted to the MM by 30 Mar 2021	Budget inputs for 2021/2021 submitted to the MM by 15 Mar 2021	Budget inputs for 2021/2021 submitted to the MM by 28 Feb 2021
	Refine procurement systems and processes to respond to the demand for services	42	Budget&Treasury	Implementation of procurement plan		Measured in the 4th quarter	Measured in the 4th quarter	Measured in the 4th quarter	Final SCM poliy submitted to MM by 30 June 2021	Final SCM poliy submitted to MM by 30 June 2021	Receipt of acknowledgement by MM	Final SCM poliy submitted to MM by 30 July 2021	Final SCM poliy submitted to MM by 15 July 2021	Final SCM poliy submitted to MM by 30 June 2021	Final SCM poliy submitted to MM by 15 June 2021	Final SCM poliy submitted to MM by 30 May 2021
		43	Budget&Treasury	% of logged querries (budget&treasury)resolved per quarter	number of resolved querries/number of logged querries X100	100% of logged enquiries resolved by 30 Sept 2020	100% of logged enquiries resolved by 30 Dec 2020	100% of logged enquiries resolved by 30 Mar 2021	100% of logged enquiries resolved by 30 Jun 2021	100% of logged enquiries resolved by 30 Jun 2021	Customer care report	60% of logged enquiries resolved by 30 Jun 2021	80% of logged enquiries resolved by 30 Jun 2021	100% of logged enquiries resolved by 30 Jun 2021		
												Annual Target Score Ratio				
Key Performance Area	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations
Good Governance&Public Participation	Promoting transparent and accountable governance through regular community engagements and effective administration	44	Budget&Treasury; Planning; Community; Corporate Services	% of Audit Queries resolved as per the AG action plan in accordance with timeframes.	Audit querries resolved divided by querries raised x 100	15% of Audit Queries resolved as per the AG action plan by 30 Sept 2020	30% of Audit Queries resolved as per the AG action plan by 30 Dec 2020	55% of Audit Queries resolved as per the AG action plan by 30 Mar 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	Audit Action Plan Report; Internal Audit Report; Minutes of Internal Audit Committee; Minutes of Performance Audit Committee	60% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	80% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	90% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	95% of Audit Queries resolved as per the AG action plan by 30 Jun 2021	100% of Audit Queries resolved as per the AG action plan by 30 Jun 2021
		45	Corporate	Number of Audit Committee meetings held by specified date	Number	Measured from the 03rd quarter	Measured from the 03rd quarter	1 Audit Committee Meeting held by 30 Mar 2021	1 Audit Committee Meetings held by 30 Jun 2021	2 Audit Committee Meetings held by 30 June 2021	Attendance Register; Minutes	0 Audit Committee Meetings held by specified date	1 Audit Committee Meetings held by specified date	2 Audit Committee Meetings held by specified date	4 Audit Committee Meetings held by specified date	5 Audit Committee Meetings held by specified date

	46	Community	Number of LED awareness events held to market municipal programmes by specified date	None	1 LED Awareness Campaign held by 30 Sept 2020	1 LED Awareness Campaign held by 30 Dec 2020	1 LED Awareness Campaign held by 30 Mar 2021	1 LED Awareness Campaign held by 30 June 2021	4 LED Awareness Campaigns held by 30 June 2021	Attendance Registers; LED Awareness Post Morterm Report; Portfolio Committee Minutes	1 LED Awareness Campaigns held by 30 June 2021	2 LED Awareness Campaigns held by 30 June 2021	4 LED Awareness Campaigns held by 30 June 2021	5 LED Awareness Campaigns held by 30 June 2021	6 LED Awareness Campaigns held by 30 June 2021
	47	Community	Number of disaster& municipal health awareness campaigns held by specified date	None	1 disaster& municipal health awareness campaign held by 30 Sept 2020	1 disaster& municipal health awareness campaign held by 30 Dec 2020	1 disaster& municipal health awareness campaign held by 30 Mar 2021	1 disaster& municipal health awareness campaigns held by 30 June 2021	4 disaster& municipal health awareness campaigns held by 30 June 2021	Attendance Registers, Minutes from the Portfolio Committee	4 disaster&municipal health awareness campaigns held by 30 July 2021	4 disaster&municipal health awareness campaigns held by 15 July 2021	4 disaster&municipal health awareness campaigns held by 30 June 2021	4 disaster&municipal health awareness campaigns held by 15 June 2021	4 disaster&municipal health awareness campaigns held by 30 May 2021
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	48	Planning	Reviewed GIS Policy by specified date	None	Measured in the 4th Quarter	Measured in the 4th Quarter	Measured in the 4th Quarter	Reviewed GIS Policy approved by the Municipal Manager by 30 Jun 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 Jun 2021	GIS Policy Signed by MM	Reviewed GIS Policy approved by the Municipal Manager by 30 July 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 July 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 Jun 2021	Reviewed GIS Policy approved by the Municipal Manager by 15 Jun 2021	Reviewed GIS Policy approved by the Municipal Manager by 30 May 2021
	49	Community	Reviewed Municipal Health Operational Plan tabled to the Council by specified date	None	Develop draft Terms Of Refference by 30 Sept 2020	Terms Of Refference submitted to Municipal by 30 Dec 2020	Discussion document for the Municipal Health Operational Plan tabled to the Portfolio Pommittee by 30 March 2021	Final Municipal Health Operational Plan submitted to Council by 30 June 2021	Final Municipal Health Operational Plan submitted to Council by 30 June 2021	Council Resolution	Final Municipal Health Operational Plan submitted to Council by 30 July 2021	Final Municipal Health Operational Plan submitted to Council by 15 July 2021	Final Municipal Health Operational Plan submitted to Council by 30 June 2021	Final Municipal Health Operational Plan submitted to Council by 15 June 2021	Final Municipal Health Operational Plan submitted to Council by 30 May 2021
	50	Community	Municipal health by-laws gazzetted by specified date	None	Measured in Q3	Measured in Q3	Municipal Health bylaws gazzetted by 30 Mar 2021	Measured in Q3	Municipal Health bylaws gazzetted by 30 Mar 2021	Gazzette notice	Municipal Health bylaws gazzetted by 30 April 2021	Municipal Health bylaws gazzetted by 15 April 2021	Municipal Health bylaws gazzetted by 30 Mar 2021	Municipal Health bylaws gazzetted by 15 Mar 2021	Municipal Health bylaws gazzetted by 28 Feb 2021

Foster an effective and unified administration that is responsive to service delivery demands	51	Budget&Treasury	Number of budget portfolio meetings held by specified date		01 Budget steering committee meeting held by 30 Sept 2020	01 Budget steering committee meeting held by 30 Dec 2020	01 Budget steering committee meeting held by 30 Mar 2021	01 Budget steering committee meeting held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021	Budget steering committee Munites	0 budget steering committee meetings held by 30 Jun 2021	2 budget steering committee meetings held by 30 Jun 2021	4 budget steering committee meetings held by 30 Jun 2021	5 budget steering committee meetings held by 30 Jun 2021	6 budget steering committee meetings held by 30 Jun 2021
	52	Corporate	Number of Council meeting held by specified date	Number	Measured from the 03rd quarter	Measured from the 03rd quarter	1 Council Meeting held by 30 Mar 2021	1 Council Meeting held by 30 Jun 2021	2 Council meetings held by 30 Jun 2021	Attendance Register; Minutes	0 Council meetings held by 30 Jun 2021	1 Council meetings held by 30 Jun 2021	2 Council meetings held by 30 Jun 2021	3 Council meetings held by 30 Jun 2021	4 Council meetings held by 30 Jun 2021
	53	Corporate	Number of EXCO Meetings held by specified date	Number	Measured from the 03rd quarter	Measured from the 03rd quarter	1 EXCO Meeting held by 30 Mar 2021	1 EXCO Meetings held by 30 Jun 2021	2 EXCO meetings held by 30 Jun 2021	Attendance Register; Minutes	0 EXCO meetings held by 30 Jun 2021	1 EXCO meetings held by 30 Jun 2021	2 EXCO meetings held by 30 Jun 2021	3 EXCO meetings held by 30 Jun 2021	4 EXCO meetings held by 30 Jun 2021
	54	Corporate	Number of Portfolio Committee meetings held by specified date	Number	Measured from the 03rd quarter	Measured from the 03rd quarter	2 Portfolio Meeting held by 30 Mar 2021	3 Portfolio Committees Meetings held by 30 Jun 2021	5 Portfolio Committees Meetings held by 30 Jun 2021	Attendance Register; Minutes	1 Portfolio Committees Meetings held by 30 Jun 2021	2 Portfolio Committees Meetings held by 30 Jun 2021	5 Portfolio Committees Meetings held by 30 Jun 2021	7 Portfolio Committees Meetings held by 30 Jun 2021	8 Portfolio Committees Meetings held by 30 Jun 2021
	55	Corporate	Number of MPAC meetings held by specified date	Number	Measured from the 03rd quarter	Measured from the 03rd quarter	1 MPAC meeting held by 30 Mar 2021	1 MPAC Meeting held by 30 Jun 2021	2 MPAC Meeting held by 30 Jun 2021	Attendance Register; Minutes	0 MPAC Meeting held by 30 Jun 2021	1 MPAC Meeting held by 30 Jun 2021	2 MPAC Meeting held by 30 Jun 2021	3 MPAC Meeting held by 30 Jun 2021	4 MPAC Meeting held by 30 Jun 2021
Establishing consistency and alignment between the district and locals by regular co-ordination of Integovernmental Relations	56	Community	Number of MRRT Forums held	None	1 MRRT Forum held by 30 September 2020	1 MRRT Forum held by 31 December 2020	1 MRRT Forum held by 31 March 2021	1 MRRT Forum held by 30 June 2021	4 MRRT Forums held by 30 june 2021	Attendance register	1 MRRT Forums held by 30 june 2021	2 MRRT Forums held by 30 june 2021	4 MRRT Forums held by 30 june 2021	6 MRRT Forums held by 30 june 2021	8 MRRT Forums held by 30 june 2021
	57	Planning	Number of Planning and Development Technical Fora held by specified date	None	1 Planning and Development Technical Forum held by 30 Sept 2020	1 Planning and Development Technical Forum held by 30 Dec 2020	1 Planning and Development Technical Forum held by 30 Mar 2021	1 Planning and Development Technical Forum held by 30 Jun 2021	4 Planning and Development Technical Forum held by 30 Jun 2021	Attendance Registers, Minutes of the Fora	1 Planning and Development Technical Forum held by 30 Jun 2021	2 Planning and Development Technical Forum held by 30 Jun 2021	4 Planning and Development Technical Forum held by 30 Jun 2021	4 Planning and Development Technical Forum held by 30 Jun 2021	4 Planning and Development Technical Forum held by 30 Jun 2021

		58	Planning	Number of ZDM GIS & Environmental Management Technical Forum held by specified date	None	Measured from the 03rd quarter	Measured from the 03rd quarter	01 ZDM GIS & Environmental Management Technical Forum held by 30 Mar 2021	1 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	2 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	Attendance Registers, Minutes of the Fora	0 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	1 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	2 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	3 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021	4 ZDM GIS & Environmental Management Technical Forum held by 30 Jun 2021

Key Performance Area	Strategic Objective(SO)	KPI No.	Department	Key Performance Indicator	formula	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4Target	Annual Target	Portolio of Evidence	Annual Target Score Ratio: 1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations
Municipal Transformation&Organizational Development	Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	59	Corporate	Number of budgeted vacant posts filled according to the adopted organogram by specified date	12	Measured from the 03rd quarter	Measured from the 03rd quarter	85% of budgeted vacant posts filled according to the adopted organogram by 30 March 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	Appointment Letters / Contracts	60% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	80% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021	100% of budgeted vacant posts filled according to the adopted organogram by 30 June 2021		
		60	Corporate	Number of employees trained on Batho Pele principles and service delivery charter by specified date	Number	50 employees trained on Batho Pele principles and service delivery charter by 30 Sept 2020	50 employees trained on Batho Pele principles and service delivery charter by 30 Dec 2020	50 employees trained on Batho Pele principles and service delivery charter by 30 Mar 2021	50 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	250 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	WSP Report; AFS	150 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	200 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	250 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	300 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021	350 employees trained on Batho Pele principles and service delivery charter by 30 Jun 2021
		61	Corporate	Sec 43(reg 10)(f): % of Municipal budget actually spent on skills Development Plan	Percentage	25% of Municipal budget actually spent on skills Development Plan by 30 Sept 2020	25% of Municipal budget actually spent on skills Development Plan by 30 Dec 2020	75% of Municipal budget actually spent on skills Development Plan by 30 Mar 2021	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021	AFS	60% of Municipal budget actually spent on skills Development Plan by 30 June 2021	80% of Municipal budget actually spent on skills Development Plan by 30 June 2021	100% of Municipal budget actually spent on skills Development Plan by 30 June 2021		

Promoting sound labour relations through promoting effective human resource practises	62	Corporate	Number of local labour forum meetings held by specified date	None	1 local labour forum meeting held by 30 Sept 2020	1 local labour forum meeting held by 30 Dec 2020	1 local labour forum meetings held by 30 Mar 2021	1 local labour forum meeting held by 30 Mar 2021	4 local labour forum meetings held by 30 June 2021	Attendance Register; Minutes	0 local labour forum meetings held by 30 June 2021	2 local labour forum meetings held by 30 June 2021	4 local labour forum meetings held by 30 June 2021	5 local labour forum meetings held by 30 June 2021	6 local labour forum meetings held by 30 June 2021
Optimise workforce productivity by enforcing a sound organizational culture	63	Corporate	Municipal code submitted to the Municipal Manager by specified date	None	Measured in the 03rd quarter	Measured from the 03rd quarter	All identified municipal policies consolidated into a municipal code by 30 Mar 2021	Municipal code submitted to the Municipal Manager by 30 Jun 2021	Municipal code submitted to the Municipal Manager by 30 Jun 2021	Acknowledgement of receipt	Municipal code submitted to the Municipal Manager by 30 July 2021	Municipal code submitted to the Municipal Manager by 15 July 2021	Municipal code submitted to the Municipal Manager by 30 Jun 2021	Municipal code submitted to the Municipal Manager by 15 Jun 2021	Municipal code submitted to the Municipal Manager by 30 May 2021
Monitoring, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	64	Budget&Treasury; Planning; Community; Corporate	Quarterly SDBIP(including scorecard, back to basics, audit action plan, risk register,service providers) submitted to the Municipal Manager within specified timeframes		Measured fom the 03rd quarter	Measured in the 3rd quarter	03rd quarter SDBIP submitted to the Municipal Manager by 10 Apr 2021	4th quarter SDBIP submitted to the Municipal Manager by 10 Jul 2021	4 quarterly SDBIPs submitted to the Municipal Manager within 10 days after the quarter ended	Acknowledgement of receipt by the MM			4 quarterly SDBIPs submitted to the Municipal Manager within 10 days after the quarter ended		
Monitor and enhance compliance with health and safety standards to improve employee working conditions and the public	65	Corporate	Erection of Signage and painting of main office building by specified date	Number	Measured from the 03rd quarter	Measured from the 03rd quarter	Procure the service provider to erect signs by 30 Mar 2021	Two signages erected by 30 June 2021	Two signages erected by 30 June 2021	Completion certificate	0 signages erected by 30 June 2021	1 signages erected by 30 June 2021	2 signages erected by 30 June 2021		

Spatial Planning & Environmental Management	Promoting integrated human settlements using spatial development strategies, frameworks and policies	66	Planning	Spatial Development Framework contract awarded by 30 May 2021	None	Project specification document tabled to the Specification Committee by 30 Sept 2020	Business Plan submitted to COGTA by 30 Dec 2020	Specification document table to the Specifications Committee by 30 Dec 2020	Spatial Development Framework contract awarded by 30 May 2021	Spatial Development Framework contract awarded by 30 May 2021	Attendance Register; Minutes of the SDF Steering Committee	Spatial Development Framework contract awarded by 30 July 2021	Spatial Development Framework contract awarded by 30 June 2021	Spatial Development Framework contract awarded by 30 May 2021	Spatial Development Framework contract awarded by 30 April 2021	Spatial Development Framework contract awarded by 30 March 2021
	Promoting and conserving the natural environment through land use management policies, plans and frameworks	67	Planning	Environmental Management Framework tabled to Council by 30 June 2021	None	01 EMF Steering Committee meeting held by 30 Sept 2020	2 EMF Steering Committee meetings held by 30 Dec 2020	Environmental Management Framework workshoped with Local Municipalities by 30 Mar 2021	Environmental Management Framework tabled to Council by 30 Jun 2021	Environmental Management Framework tabled to Council by 30 Jun 2021	Council Resolution	Environmental Management Framework tabled to Council by 30 July 2021	Environmental Management Framework tabled to Council by 15 July 2021	Environmental Management Framework tabled to Council by 30 Jun 2021	Environmental Management Framework tabled to Council by 15 Jun 2021	Environmental Management Framework tabled to Council by 30 May 2021

6. DETAILED CAPITAL WORKS PLAN AND WARD INFORMATION

	2019/20	2020/2021	2021/2022	2022/2023
Capital Grants and Transfers	**491 852 000.00**	**444 068 000.00**	**511 733 000.00**	**567 413 000.00**
Internally funded assets	**2 055 000.00**	**9 092 250.00**		
Capital Expenditure	**493 907 000.00**	**453 160 250.00**	**511 733 000.00**	**567 413 000.00**

Project Management Unit	11 199 200
Usuthu Regional Water Supply Scheme Phase 3	11 770 527
Usuthu Regional Water Supply Scheme Phase 2	3 848 641
Khambi Regional Water Supply Scheme AfA	8 845 194
Hlahlindlela/Mondlo Regional Water Supply Scheme	16 663 194
Usuthu Regional Water Supply Scheme Phase 5	24 807 737
Nkonjeni Regional Water Supply Scheme Phase 4	21 512 884
Simndlangentsha East Water Scheme Ph	21 049 587
Simndlangentsha Central Water Scheme Ph 2	22 574 170
Mandlakazi Regional Water Supply Scheme Ph 5	12 805 599
Zululand Rural Sanitation Ph 2d	18 643 195
Zululand Small Regional Water Supply Scheme	12 818 000
Simdlangentsha West Ph 3	16 611 218
Zululand Rudimentry Ph 5	14 786 636
Zululand Sanitation Ph	39 129 105
Simndlangentsha East Ws Ph	37 105 328
Nkonjeni Regional Water Supply Scheme Ph	59 813 779
Regional bulk infrastructure grant	100 000 000
Water services infrastructure grant	105 000 000
Rural roads asset management system	2 383 000

Internally funded assets

- IT Infrastructure R4 000 000
- Office bearers' vehicles R2 600 000
- Backup Engine (Airport) R 150 000
- Computers R1 222 250
- Biometric System R1 000 000
- Furniture R120 000

APPROVAL OF THE ZULULAND DISTRICT MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE YEAR ENDING 30 JUNE 2021

The Zululand District Municipality's SDBIP for the year ending 30 June 2021 has been reviewed and approved by the Honorable Mayor: Cllr. T.D. Buthelezi as said in S69 (3) (a) and S54 (3) of the Municipal Finance Management Act.

Date received: 10 / 06 / 2020

Date Approved: 11 / 06 / 2020

Signature: