

**ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
ZULULAND DISTRICT MUNICIPALITY
FINANCIAL YEAR: 2020/2021**

ZULULAND DISTRICT MUNICIPALITY 2020/2021

ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP STRATEGIC OBJECTIVE REF.	Responsible Department	QUARTERLY TARGET 2020/2021					Local Municipalities	REASON FOR VARIANCE/ PMS COMMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 01 July 2020 - 30 June 2021				
To 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, tariffs, monitoring & evaluation, environmental management)	1	Number of lightning conductors installed in identified rural households per quarter within ZDM	Number	N/A	SO 1.1.1	Corporate Services	25 lightning conductors installed in identified rural households within ZDM per quarter	25 lightning conductors installed in identified rural households within ZDM per quarter	25 lightning conductors installed in identified rural households within ZDM per quarter	25 lightning conductors installed in identified rural households within ZDM per quarter	100 lightning conductors installed in identified rural households within ZDM by 30 June 2021	All			Compliance certificates and Happy Letters
	2	Number of verification on ZDM infrastructure assets performed	Number	N/A		Budget & Treasury	N/A	N/A	N/A	1 verification on ZDM infrastructure assets performed by 30 June 2021	1 verification on ZDM infrastructure assets performed by 30 June 2021	All			Engineers certificate and Technical Report
	3	Number of ZDM water contracts under construction	Number	N/A		Planning Development	N/A	37 ZDM water contracts under construction per quarter	37 ZDM water contracts under construction per quarter	28 ZDM water contracts under construction by 30 June 2021	28 ZDM water contracts under construction by 30 June 2021	All			Contracts List and Progress reports
	4	Number of ZDM sanitation contracts under construction	Number	N/A		Planning Development	N/A	2 ZDM sanitation contracts under construction per quarter	N/A	N/A	2 ZDM sanitation contracts under construction by 30 June 2021	Abaqulusi; Nongoma; Pongola & Edumbe			Contracts list and Progress reports
	5	Number of ZDM water contracts completed	Number	N/A		Planning Development	N/A	N/A	N/A	9 ZDM water contracts completed by 30 June 2021	9 ZDM water contracts completed by 30 June 2021	All			Completion certificate
	6	Percentage of ZDM Water determinants that pass laboratory tests every quarter	Percentage	N/A		Technical Services	92% ZDM Water determinants that pass laboratory tests every quarter	92% ZDM Water determinants that pass laboratory tests every quarter	92% ZDM Water determinants that pass laboratory tests every quarter	92% ZDM Water determinants that pass laboratory tests by 30 June 2021	92% ZDM Water determinants that pass laboratory tests by 30 June 2021	All			Lab results
	7	The average time taken to fix spillages	Hours	N/A		Technical Services	24HRS The average time taken to fix spillages per quarter	24HRS The average time taken to fix spillages per quarter	24HRS The average time taken to fix spillages per quarter	24HRS The average time taken to fix spillages by 30 June 2021	24HRS The average time taken to fix spillages by 30 June 2021	All			Summary of Job cards
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 (mobilise funding, service delivery model, manage indigents)	8	Number of households to be provided with access to water within RDP standard	Number	N/A	SO 1.2.1	Planning Development	450 households to be provided with access to water within RDP standard	650 households to be provided with access to water within RDP standard	650 households to be provided with access to water within RDP standard	450 households to be provided with access to water within RDP standard	2200 households to be provided with access to water within RDP standard by 30 June 2021	All			List of beneficiaries and GPS coordinates
	9	Number of households to be provided with sanitation facilities within RDP standard	Number	N/A		Planning Development	538 households to be provided with sanitation facilities within RDP standard	168 households to be provided with sanitation facilities within RDP standard	346 households to be provided with sanitation facilities within RDP standard	485 households to be provided with sanitation facilities within RDP standard	1052 households to be provided with sanitation facilities within RDP standard by 30 June 2021	Abaqulusi; Nongoma; Pongola & Edumbe			List of beneficiaries

KPA 2 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP STRATEGIC OBJECTIVE REF.	Responsible Department	QUARTERLY TARGET 2020/2021					Local Municipalities	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 01 July 2020 - 30 June 2021				
Monitor, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	10	Date Internal Audit Plan 2020/2021 submitted to audit committee, for adoption	Date	N/A	SO 5.2.2	Office of the Municipal Manager	N/A	Internal Audit Plan 2020/2021 submitted to audit committee, for adoption by 31 December 2020	N/A	N/A	Internal Audit Plan 2020/2021 submitted to audit committee, for adoption by 31 December 2020	N/A			Internal Audit Plan
	11	Number of Internal Audit reports submitted to the Audit committee	Number	N/A		Office of the Municipal Manager	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 2021	N/A			IA reports
	12	Number of Audit committee meetings coordinated	Number	N/A		Office of the Municipal Manager	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 by 30 June 2021	N/A			Agenda and Minutes
Optimise workforce productivity by facilitating a culture of public service and accountability amongst employees	13	Date employment equity plan reports submitted to Department of Labour	Date	N/A	SO 5.2.1	Corporate Services	N/A	Employment equity plan reports submitted to Department of Labour by 15 January 2021	N/A	N/A	Employment equity plan reports submitted to Department of Labour by 15 January 2021	N/A			Acknowledgement from Department of Labour
	14	Date 2021/2022 ZDM organogram approved by council	Date	N/A		Corporate Services	N/A	N/A	N/A	2021/2022 ZDM organogram approved by council by 30 June 2021	2021/2022 ZDM organogram approved by council by 30 June 2021	N/A			Council Resolution and copy of organogram

ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
ZULULAND DISTRICT MUNICIPALITY
FINANCIAL YEAR: 2020/2021

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP STRATEGIC OBJECTIVE REF.	Responsible Department	QUARTERLY TARGET 2020/2021					Local Municipalities	REASON FOR VARIANCE/ PMS COMMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 01 July 2020 - 30 June 2021				
KPA 3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP STRATEGIC OBJECTIVE REF.	Responsible Department	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 01 July 2020 - 30 June 2021	Local Municipalities	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
Establish and maintain a healthy financial state by maintaining a balance between assets and debt, operational efficiency, managing operating expenditure and increasing revenue	15	Date MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Council	Date	N/A	SO 3.1.1	Budget & Treasury	N/A	N/A	MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Council by 31 January 2021	N/A	MFMA 54(1) Submission of Sec 72 Mid Year Performance Assessment to the Council by 31 January 2021	N/A			Proof of submission and Council Resolution
	16	Number of SCM quarterly reports submitted to council	Number	N/A		Budget & Treasury	1 SCM quarterly reports submitted to council per quarter	1 SCM quarterly reports submitted to council per quarter	1 SCM quarterly reports submitted to council per quarter	1 SCM quarterly reports submitted to council per quarter	4 SCM quarterly reports submitted to council by 30 June 2021	N/A			council resolution
	17	Number of updates performed on Municipal assets register	Number	N/A		Budget & Treasury	3 updates performed on Municipal assets register per quarter	3 updates performed on Municipal assets register per quarter	3 updates performed on Municipal assets register per quarter	3 updates performed on Municipal assets register per quarter	12 updates performed on Municipal assets register by 30 June 2021	All			Assets reconciliation report
	18	Percentage of expenditure on conditional grants	Percentage	N/A		Budget & Treasury	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 2021	All			Expenditure report
	19	Number of revenue steering committee meetings held	Number	N/A		Budget & Treasury	1 Revenue steering committee meetings held per quarter	1 Revenue steering committee meetings held per quarter	1 Revenue steering committee meetings held per quarter	1 Revenue steering committee meetings held per quarter	4 Revenue steering committee meetings held by 30 June 2021	N/A			Agenda and Minutes

ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
ZULULAND DISTRICT MUNICIPALITY
FINANCIAL YEAR: 2020/2021

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP STRATEGIC OBJECTIVE REF.	Responsible Department	QUARTERLY TARGET 2020/2021					Local Municipalities	REASON FOR VARIANCE/ PMS COMMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence	
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 01 July 2020 - 30 June 2021					
KPA 04 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Responsible Department	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 01 July 2020 - 30 June 2021	Local Municipalities	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence	
Promoting transparent and accountable governance through regular community engagements	20	Number of LED awareness events held to market municipal programmes per quarter	Number	N/A	SO 4.1.1	Community Services	1 LED awareness events held to market municipal programmes per quarter	1 LED awareness events held to market municipal programmes per quarter	1 LED awareness events held to market municipal programmes per quarter	1 LED awareness events held to market municipal programmes per quarter	4 LED awareness events held to market municipal programmes by 30 June 2021	All			Report, Pictures and attendance register	
	21	Number of Municipal Health awareness campaigns per quarter	Number	N/A		Community Services	1 Municipal Health awareness campaigns held per quarter	1 Municipal Health awareness campaigns held per quarter	1 Municipal Health awareness campaigns held per quarter	1 Municipal Health awareness campaigns held per quarter	4 Municipal Health awareness campaigns by 30 June 2021	All			Report and Pictures or attendance register	
	22	Number of disaster awareness campaigns held per quarter	Number	N/A		Corporate Services	1 disaster awareness campaigns held per quarter	1 disaster awareness campaigns held per quarter	1 disaster awareness campaigns held per quarter	1 disaster awareness campaigns held per quarter	4 disaster awareness campaigns held by 30 June 2021	All			School Stamp on Awareness Campaign Confirmation Certificate	
	23	Date of Reviewed Municipal Health Operational Plan submitted to Council	Date	N/A		Community Services	N/A	N/A	N/A	Reviewed Municipal Health Operational Plan submitted to Council by 30 June 2021	Reviewed Municipal Health Operational Plan submitted to Council by 30 June 2021	N/A			Signed Reviewed Municipal Health Operational Plan by General Manager: Community	
Systematic review and monitoring implementation of all municipal policies, bylaws, strategies plans and frameworks in line with any applicable legislation	24	Date the budget schedule of key deadlines to be submitted to Council (IDP Process Plan)	Date	N/A	SO 4.2.1	Budget & Treasury	The budget schedule of key deadlines to be submitted to Council (IDP Process Plan) by 30 August 2021	N/A	N/A	N/A	Budget schedule of key deadlines to be submitted to Council (IDP Process Plan) by 30 August 2020	N/A			Council Resolution	
	25	Date adjustment Budget submitted to council	Date	N/A		Budget & Treasury	N/A	N/A	Adjustment Budget submitted to council by 28 February 2021	N/A	Adjustment Budget submitted to council by 28 February 2021				Council Resolution	
	26	Date Final Budget approved by Council	Date	N/A		Budget & Treasury	N/A	N/A	N/A	Final Budget approved by Council by 31 May 2021	Final Budget approved by Council by 31 May 2021				Council Resolution	
	27	Date final budget related policies submitted to Council	Date	N/A		Budget & Treasury	N/A	N/A	N/A	Final budget related policies submitted to Council by 31 May 2021	Final budget related policies submitted to Council by 31 May 2021				Council Resolution	
	28	Date Mid - Year - Budget and Performance Assessments review submitted to Mayor, PT & NT	Date	N/A		Budget & Treasury	N/A	N/A	Mid - Year - Budget and Performance Assessments review submitted to Mayor, PT & NT by 25 January 2021	N/A	Mid - Year - Budget and Performance Assessments review submitted to Mayor, PT & NT by 25 January 2021				Proof of submission and Copy of report	
	29	Number of monthly budget statements (s71 reports) submitted to Provincial Treasury	Number	N/A		Budget & Treasury	3 monthly budget statements (s71 reports) submitted to Provincial Treasury per quarter	3 monthly budget statements (s71 reports) submitted to Provincial Treasury per quarter	3 monthly budget statements (s71 reports) submitted to Provincial Treasury per quarter	3 monthly budget statements (s71 reports) submitted to Provincial Treasury per quarter	12 monthly budget statements (s71 reports) submitted to Provincial Treasury by 30 June 2021					Proof of submission and copy of Sec 71
	30	Date AFS submitted to AG	Date	N/A		Budget & Treasury	N/A	31 October 2020 Date AFS submitted to AG	N/A	N/A	AFS submitted to AG by 31 October 2020					Proof of submission and copy of AFS
	31	Number of MSCOA data strings uploaded to NT portal	Number	N/A		Budget & Treasury	3 MSCOA data strings uploaded to NT portal per quarter	3 MSCOA data strings uploaded to NT portal per quarter	3 MSCOA data strings uploaded to NT portal per quarter	3 MSCOA data strings uploaded to NT portal per quarter	12 MSCOA data strings uploaded to NT portal by 30 June 2021					Print screen of portal
	32	Number of sec 52 (d) reports submitted to the Council	Number	N/A		Budget & Treasury	1 sec 52 (d) reports submitted to the Council per quarter	1 sec 52 (d) reports submitted to the Council per quarter	1 sec 52 (d) reports submitted to the Council per quarter	1 sec 52 (d) reports submitted to the Council per quarter	4 sec 52 (d) reports submitted to the Council by 30 June 2021					Proof of submission and copy of Sec 52
33	Number of Sec 66 reports submitted to the Council	Number	N/A	Budget & Treasury	3 Sec 66 reports submitted to the Council per quarter	3 Sec 66 reports submitted to the Council per quarter	3 Sec 66 reports submitted to the Council per quarter	3 Sec 66 reports submitted to the Council per quarter	12 Sec 66 reports submitted to the Council by 30 June 2021					Proof of submission and copy of Sec 66		

**ORGANIZATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
ZULULAND DISTRICT MUNICIPALITY
FINANCIAL YEAR: 2020/2021**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP STRATEGIC OBJECTIVE REF.	Responsible Department	QUARTERLY TARGET 2020/2021					Local Municipalities	REASON FOR VARIANCE/ PMS COMMENT	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 01 July 2020 - 30 June 2021				
	34	Number of Municipal Manager Technical IGR / DDM meetings held	Number	N/A		Office of the Municipal Manager	1 Municipal Manager Technical IGR / DDM meetings held per quarter	1 Municipal Manager Technical IGR / DDM meetings held per quarter	1 Municipal Manager Technical IGR / DDM meetings held per quarter	1 Municipal Manager Technical IGR / DDM meetings held per quarter	4 Municipal Manager Technical IGR / DDM meetings held by 30 June 2021				Notice, Agenda and Attendance Register
	35	Number of Back to basic reports submitted to COGTA	Number	N/A		Office of the Municipal Manager	1 Back to basic reports submitted to COGTA per quarter	1 Back to basic reports submitted to COGTA per quarter	1 Back to basic reports submitted to COGTA per quarter	1 Back to basic reports submitted to COGTA per quarter	4 Back to basic reports submitted to COGTA by 30 June 2021				Proof of submission
	36	Date Annual report adopted by Council	Date	N/A		Planning Development	N/A	N/A	Annual report adopted by Council by 31 March 2021	Annual report adopted by Council by 31 March 2021	Annual report adopted by Council by 31 March 2021				Council Resolution
	37	Date final SDBIP submitted to the Mayor	Date	N/A		Office of the Municipal Manager & Budget & Treasury	N/A	N/A	N/A	Final SDBIP submitted to the Mayor by 28 June 2021	Final SDBIP submitted to the Mayor by 28 June 2021				Signed SDBIP by the Mayor
	38	Date performance agreements for Senior Managers submitted to COGTA	Date	N/A		Office of the Municipal Manager	Performance agreements for Senior Managers submitted to COGTA by 15 August 2020	N/A	N/A	N/A	Performance agreements for Senior Managers submitted to COGTA by 15 August 2020				Proof of submission
	39	Date Annual Performance Report submitted to AG	Date	N/A		Office of the Municipal Manager	N/A	Annual Performance Report submitted to AG by 31 October 2020	N/A	N/A	Annual Performance Report submitted to AG by 31 October 2020				Proof of submission and acknowledgement letter from AG
	40	MPMR Sec 14 (2)(g) % of secretariat services provided in relation to Audit Committee meetings held	Percentage	N/A		Corporate Services	100% of MPMR Sec 14 (2)(g) % of secretariat services provided in relation to Audit Committee meetings held per quarter	100% of MPMR Sec 14 (2)(g) % of secretariat services provided in relation to Audit Committee meetings held per quarter	100% of MPMR Sec 14 (2)(g) % of secretariat services provided in relation to Audit Committee meetings held per quarter	100% of MPMR Sec 14 (2)(g) % of secretariat services provided in relation to Audit Committee meetings held per quarter	100% of MPMR Sec 14 (2)(g) % of secretariat services provided in relation to Audit Committee meetings held by 30 June 2021				Notice, Agenda, and Attendance Register
Promote transparent and accountable governance through regular community engagements	41	Number of EXCO Meetings coordinated	Number	N/A	SO 4.1.2	Corporate Services	1 Number of EXCO Meetings coordinate per quarter	1 Number of EXCO Meetings coordinate per quarter	1 Number of EXCO Meetings coordinate per quarter	1 Number of EXCO Meetings coordinate per quarter	4 Number of EXCO Meetings coordinated by 30 June 2021				Notice, Agenda, Minutes and Attendance Register
	42	Number of MPAC meetings coordinated	Number	N/A		Corporate Services	1 MPAC meetings coordinated per quarter	1 MPAC meetings coordinated per quarter	1 MPAC meetings coordinated per quarter	1 MPAC meetings coordinated per quarter	4 MPAC meetings coordinated by 30 June 2021				Notice, Agenda, Minutes and Attendance Register
	43	Number of council meetings coordinated	Number	N/A		Corporate Services	1 council meetings coordinated per quarter	1 council meetings coordinated per quarter	1 council meetings coordinated per quarter	1 council meetings coordinated per quarter	4 council meetings coordinated by 30 June 2021				Notice, Agenda, Minutes and Attendance Register
	44	Number of ICT steering committee meetings held	Number	N/A		Corporate Services	1 ICT steering committee meetings held per quarter	1 ICT steering committee meetings held per quarter	1 ICT steering committee meetings held per quarter	1 ICT steering committee meetings held per quarter	4 ICT steering committee meetings held by 30 June 2021				Notice, Agenda, Minutes and Attendance Register
Promote transparent and accountable governance through regular community engagements	45	Date unqualified audit opinion 2019/2020 achieved	Date	N/A	SO 4.1.2	All	N/A	N/A	N/A	Date unqualified audit opinion 2019/2020 achieved by 30 April 2021	Date unqualified audit opinion 2019/2020 achieved by 30 April 2021				AG report

KPA 05 - LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP STRATEGIC OBJECTIVE REF.	Responsible Department	QUARTERLY TARGET 2020/2021					Local Municipalities	REASON FOR VARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 01 July 2020 - 30 June 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	46	Date Tourism Strategy submitted to Council	Date	N/A	SO 2.1.3	Community Services	N/A	N/A	N/A	Tourism Strategy submitted to Council by 30 June 2021	Tourism Strategy submitted to Council by 30 June 2021				Council Resolution
Promote skills development aligned with economic sectors to enable communities to participate in the local economy	47	Number of Co-operatives trained through the ZDM and UKZN MOU	Number	N/A	SO 2.2.2	Community Services	25 Co-operatives trained through the ZDM and UKZN MOU per quarter	25 Co-operatives trained through the ZDM and UKZN MOU per quarter	25 Co-operatives trained through the ZDM and UKZN MOU per quarter	25 Co-operatives trained through the ZDM and UKZN MOU per quarter	100 Co-operatives trained through the ZDM and UKZN MOU by 30 June 2021	All			detailed report and attendance registers
Stimulate and enhance the local agri-tourism industry	48	Date Indigent Register submitted to the Council	Date	N/A	SO 2.1.4	Budget & Treasury	N/A	N/A	N/A	Indigent Register submitted to the Council by 30 June 2021	Indigent Register submitted to the Council by 30 June 2021				Council Resolution

Municipal Manager _____