

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

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
Continuously managing all existing infrastructure capital assets to minimize the total cost of owning and operating these assets. (Effective Asset Management, internal & community capacity building, collecting revenue, tariffs, monitoring & evaluation, environmental management)	1	Number of lightning conductors installed in identified rural households within ZDM per quarter	Number	N/A	SO 1.1.1	TBT	25 lightning conductors installed in identified rural households per quarter within ZDM	25 lightning conductors installed in identified rural households per quarter within ZDM	25 lightning conductors installed in identified rural households per quarter within ZDM	25 lightning conductors installed in identified rural households per quarter within ZDM	100 lightning conductors installed in identified rural households within ZDM by 30 June 2023	Quarterly	Corporate Services	Certificate of completion
	2	Date verification on ZDM infrastructure assets performed	Date	N/A		N/A	N/A	N/A	N/A	Verification on ZDM infrastructure assets performed by 30 June 2023	Verification on ZDM infrastructure assets performed by 30 June 2023	30-Jun-23	Budget & Treasury	Engineers certificate
	3	Number of ZDM water contracts under construction per quarter	Number	N/A		24 ZDM water contracts under construction per quarter	22 ZDM water contracts under construction per quarter	26 ZDM water contracts under construction per quarter	23 ZDM water contracts under construction per quarter	18 ZDM water contracts under construction by 30 June 2023	Quarterly	Planning services	Contracts List and Appointment letters of service providers	
	4	Number of ZDM sanitation contracts under construction per quarter	Number	N/A		2 ZDM sanitation contracts under construction per quarter	2 ZDM sanitation contracts under construction per quarter	2 ZDM sanitation contracts under construction per quarter	3 ZDM sanitation contracts under construction per quarter	2 ZDM sanitation contracts under construction by 30 June 2023	Quarterly	Planning services	Contracts list or Progress reports and Appointment letters for service providers	
	5	Number of ZDM water contracts completed per quarter	Number	N/A		4 ZDM water contracts completed per quarter	1 ZDM water contract completed per quarter	5 ZDM water contracts completed per quarter	5 ZDM water contracts completed per quarter	15 ZDM water contracts completed by 30 June 2023	Quarterly	Planning services	Certificate of completion	
	6	Percentage of ZDM Water determinants that pass laboratory tests per quarter	Percentage	N/A		85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests per quarter	85% ZDM Water determinants that pass laboratory tests by 30 June 2023	Quarterly	Technical Services	Lab results	
	7	The average time taken to fix spillages per quarter	Hours	N/A		48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages per quarter	48Hrs average time taken to fix spillages by 30 June 2023	Quarterly	Technical Services	Job card summary report	
	8	Number of domestic meters installed per quarter	Number	N/A		New KPI	250 domestic meters installed per quarter	250 domestic meters installed per quarter	250 domestic meters installed per quarter	250 domestic meters installed per quarter	1000 domestic meters installed by 30 June 2023	Quarterly	Budget & Treasury	Certificate of completion
Establishing and maintaining partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to.	9	Number of households within ZDM to be provided with access to water within RDP standard	Number	N/A	SO 1.2.1	N/A	N/A	600 households within ZDM to be provided with access to water within RDP standard	300 households within ZDM to be provided with access to water within RDP standard	900 households within ZDM to be provided with access to water within RDP standard by 30 June 2023	30 Jun 23	Planning Services	List of beneficiaries and GPS co-ordinates	
	10	Number of households within ZDM to be provided with sanitation facilities within RDP standard per quarter	Number	N/A		538 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	900 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	346 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	485 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	1537 households within ZDM to be provided with sanitation facilities within RDP standard by 30 June 2023	Quarterly	Planning Services	List of beneficiaries and GPS co-ordinates	
	11	Number of report on evaluation of ZDM water service provider (consultants) performed per quarter	Number	N/A		1 report on evaluation of ZDM water service provider (consultants) performed per quarter	1 report on evaluation of ZDM water service provider (consultants) performed per quarter	1 report on evaluation of ZDM water service provider (consultants) performed per quarter	1 report on evaluation of ZDM water service provider (consultants) performed per quarter	4 reports on evaluation of ZDM water service provider (consultants) performed by 30 Jun 2023	Quarterly	Planning	Evaluation reports and Proof of submission	
<b>KPA 02 - LOCAL ECONOMIC &amp; SOCIAL DEVELOPMENT</b>														
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 JUNE 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Building the capacity of the people to engage in the economy	12	Number of reports submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	Date	N/A	SO 2.1.2		1 report submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	1 report submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	1 report submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	1 report submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM per quarter	4 reports submitted to community services portfolio committee on the approved support plan of Emerging farmers and SMME's within ZDM by 30 June 2023	Quarterly	Community services	Report

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							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
	13	Number of students trained in music within ZDM annually	Number	N/A			N/A	N/A	N/A	8 Students trained in music within ZDM by 30 June 2023	8 Students trained in music within ZDM by 30 June 2023	30-Jun-23	Community Services	Graduation ceremony list
	14	Number of students within ZDM trained in visual art annually	Number	N/A			N/A	N/A	N/A	10 students within ZDM trained in visual art by 30 June 2023	10 students within ZDM trained in visual art by 30 June 2023	30 Jun 23	Community Services	Graduation ceremony list
	15	Number of students within ZDM trained in fashion design annually	Number	N/A			N/A	N/A	N/A	15 students within ZDM trained in fashion design by 30 June 2023	15 students within ZDM trained in fashion design by 30 June 2023	30-Jun-23	Community Services	Graduation ceremony list
Consolidating and expanding tourism	16	Number of implementation reports on Tourism & Marketing Strategy submitted to Community Portfolio Committee	Number	N/A	SO 2.2.1		1 implementation report on Tourism & Marketing Strategy submitted to Community Portfolio Committee per quarter	1 implementation report on Tourism & Marketing Strategy submitted to Community Portfolio Committee per quarter	1 implementation report on Tourism & Marketing Strategy submitted to Community Portfolio Committee per quarter	1 implementation report on Tourism & Marketing Strategy submitted to Community Portfolio Committee per quarter	4 implementation reports on Tourism & Marketing Strategy submitted to Community Portfolio Committee by 30 June 2023	Quarterly	Community Services	Copy of mplementation reports on Tourism & Marketing Strategy and proof of submission
Growing agriculture	17	Number of ZDM Co-operatives trained per quarter	Number	N/A	SO 2.2.2		25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	25 ZDM Co-operatives trained per quarter	100 ZDM Co-operatives trained by 30 June 2023	Quarterly	Community Services	List of trained Co-operatives and attendance
Supporting the well-being of vulnerable groups through short and long term initiatives	18	Number of jobs created through the ZDM municipal EPWP initiatives including capital projects	Number	N/A	SO 2.2.5		N/A	N/A	N/A	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2023	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2023	30-Jun-23	Community Services	Report retrieved from the EPWP system
	19	Number of Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	Number	N/A			3 Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	3 Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	3 Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	3 Reports on implementation of Indigent Policy submitted to finance portfolio committee per quarter	12 Reports on implementation of Indigent Policy submitted to finance portfolio committee by 30 June 2023	Quarterly	Budget & Treasury	Copy of Indigent Policy Implementation report and proof of submission
	20	Number of jobs maintained through ZDM EPWP integrated grant projects	Number	N/A			N/A	N/A	N/A	300 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2023	300 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2023	30-Jun-23	Community Services	List of participants retrieved from HR system

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

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Strategic Objective	Baseline	Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Establishing and maintaining a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities	21	Date Submission of Sec 54 (f) Mid Year Budget & Performance Assessment to the Council	Date	N/A	SO 3.1.1		N/A	N/A	Submission of Sec 54(f) Mid Year Budget & Performance Assessment to the Council by 31 January 2023	N/A	Submission of Sec 54(f) Mid Year Budget & Performance Assessment to the Council by 31 January 2023	31-Jan-23	Budget & Treasury	Council resolution and Copy of Sec 54 Mid Year Budget & Performance Assessment
	22	Percentage of disconnections implemented to identified non-paying ZDM customers per quarter	Percentage	N/A			100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers per quarter	100% disconnections implemented to identified non-paying ZDM customers by 30 June 2023	Quarterly	Budget & Treasury	Disconnection report and debtors age analysis report
	23	Number of reports on Irregular Expenditure submitted to Finance Portfolio Committee per quarter	Number	N/A			1 report on Irregular Expenditure submitted to Finance Portfolio Committee per quarter	1 report on Irregular Expenditure submitted to Finance Portfolio per quarter	1 report on Irregular Expenditure submitted to Finance Portfolio per quarter	1 report on Irregular Expenditure submitted to Finance Portfolio per quarter	4 reports on Irregular Expenditure submitted to Finance Portfolio Committee by 30 June 2023	Quarterly	Budget & Treasury	Proof of submission and Copy of Irregular Expenditure Report
	24	Date consolidated procurement plan submitted to MANCO	Date	N/A			Consolidated procurement plan submitted to MANCO by 31 Aug 2022	N/A	N/A	N/A	Consolidated procurement plan submitted to MANCO by 31 Aug 2022	31-Aug-22	Budget & Treasury	Copy of consolidated procurement plan and proof of submission
Apply sound financial management practises to keep a positive cash balance, coverage and liquidity ratios	25	Date reports on Sec 13 of the MFMA submitted to AG	Date	N/A	SO 3.1.2		Reports on Sec 13 of the MFMA submitted to AG by 31 July 2022	N/A	N/A	N/A	Reports on Sec 13 of the MFMA submitted to AG by 31 July 2022	31 July 2022	Budget & Treasury	Proof of submission and copy of Sec 13 reports

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							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	26	Date verification report on ZDM movable assets submitted to Finance Portfolio committee			SO 3.1.3		N/A	N/A	N/A	Verification reports on ZDM movable assets conducted by 30 June 2023	Verification reports on ZDM movable assets conducted by 30 June 2023	30 Jun 2023	Budget & Treasury	Copy of Verification report on ZDM movable assets
	27	Date adjustment Budget submitted to council	Date	N/A			N/A	N/A	Adjustment Budget submitted to council by 28 Feb 2023	N/A	Adjustment Budget submitted to council by 28 February 2023	28-Feb-2023	Budget & Treasury	Council Resolution and copy of adjustment Budget
	28	Number of updates performed on the ZDM municipal fixed assets register per quarter	Number	N/A			1 Update performed on the ZDM municipal fixed assets register per quarter	1 Update performed on the ZDM municipal fixed assets register per quarter	1 Update performed on the ZDM municipal fixed assets register per quarter	1 Update performed on the ZDM municipal fixed assets register per quarter	4 Updates performed on the ZDM municipal fixed assets register by 30 June 2023	30 Jun 2023	Budget & Treasury	Updated FAR
	29	Percentage of expenditure on conditional grants per quarter	Percentage	N/A			25% expenditure on conditional grants per quarter	25% expenditure on conditional grants per quarter	25% expenditure on conditional grants per quarter	25% expenditure on conditional grants per quarter	100% expenditure on conditional grants by 30 June 2023	Quarterly	Budget & Treasury	Copy of Expenditure report and copy of grant register
	30	Percentage of Collection Rate achieved per quarter	Percentage	N/A			90% Collection Rate achieved per quarter	90% Collection Rate achieved per quarter	90% Collection Rate achieved per quarter	90% Collection Rate achieved per quarter	90% Collection Rate achieved by 30 June 2023	Quarterly	Budget & Treasury	Copy of Collection Report
	31	Date 2022/2023 IDP Process Plan including Budget time table submitted to Council	Date	N/A			2022/2023 IDP Process Plan including Budget time table submitted Council by 31-Aug-22	N/A	N/A	N/A	2022/2023 IDP Process Plan including Budget time table submitted Council by 31-Aug-22	31-Aug-22	Budget & Treasury and Planning Services	Council Resolution and copy of IDP Process Plan including Budget time table
	32	Date draft Budget submitted to Council	Date	N/A			N/A	N/A	Draft Budget submitted to Council by 31 March 2023	N/A	Draft Budget submitted to Council by 31 March 2023	31 March 2023	Budget & Treasury	Council Resolution and copy of the draft budget
	33	Date Final Budget approved by Council	Date	N/A			N/A	N/A	N/A	Final Budget approved by Council by 31 May 2023	Final Budget approved by Council by 31 May 2023	31-May-23	Budget & Treasury	Council Resolution and copy of approved budget
	34	Date draft budget related policies submitted to Council	Date	N/A			N/A	N/A	Draft budget related policies submitted to Council by 31 March 2023	N/A	Draft budget related policies submitted to Council by 31 March 2023	31-Mar-23	Budget & Treasury	Council Resolution and copy of draft budget related policies
	35	Date final budget related policies submitted to Council	Date	N/A			N/A	N/A	N/A	Final budget related policies submitted to Council by 30 June 2023	Final budget related policies submitted to Council by 30 June 2023	30-Jun-23	Budget & Treasury	Council Resolution and copy final budget related policies
	36	Number of MSCOA data strings uploaded to Local Government portal per quarter	Number	N/A			3 MSCOA data strings uploaded to Local Government portal per quarter	3 MSCOA data strings uploaded to Local Government portal per quarter	3 MSCOA data strings uploaded to Local Government portal per quarter	3 MSCOA data strings uploaded to Local Government portal per quarter	12 MSCOA data strings uploaded to Local Government portal by 30 June 2023	Quarterly	Budget & Treasury	Print screen of system upload and copy of data strings
	37	Date of Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury	Date	N/A			N/A	N/A	Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2023	N/A	Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2023	25-Jan-23	Budget & Treasury	Proof of submission and copy of Sec72 Mid - Year Budget & Performance Assessment
	38	Number of Sec 52 reports submitted to Council per quarter	Number	N/A			1 Sec 52 report submitted to Council per quarter (previous quarter)	1 Sec 52 report submitted to Council per quarter (previous quarter)	1 Sec 52 report submitted to Council per quarter (previous quarter)	1 Sec 52 report submitted to Council per quarter (previous quarter)	4 Sec 52 reports submitted to Council by 30 June 2023	Quarterly	Budget & Treasury	Proof of submission and copy of Sec 52 report
	39	Number of Sec 66 reports submitted to Council per quarter	Number	N/A			3 Sec 66 reports submitted to Council per quarter (previous quarter)	3 Sec 66 reports submitted to Council per quarter (previous quarter)	3 Sec 66 reports submitted to Council per quarter (previous quarter)	3 Sec 66 reports submitted to Council per quarter (previous quarter)	12 Sec 66 reports submitted to Council by 30 June 2023	Quarterly	Budget & Treasury	Proof of submission and copy of Sec 66 report

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							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
	40	Number of Sec 11 reports submitted to Council, Provincial Treasury and Auditor General per quarter	Number	N/A			1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	1 Sec 11 report submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	4 Sec 11 reports submitted to Council, Provincial Treasury and Auditor General per quarter (previous quarter)	Quarterly	Budget & Treasury	Council Resolution; Proof of submission and copy of Sec 11 reports
	41	Number of reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	Number	N/A			3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	3 reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	12 reports based on updated Grants Register submitted to Finance Portfolio committee by 30 June 2023	Quarterly	Budget & Treasury	Updated grant register
	42	Number of monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	Number	N/A			3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	3 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	12 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury by 30 June 2023	Quarterly	Budget & Treasury	Proof of submission and soft copy of Sec 71 report
Refine procurement systems and processes to respond to the demand for services	43	Percentage of tenders finalised within 3 months after date of advertisement per quarter	Percentage	N/A	SO 3.1.4		100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement per quarter	100% of tenders finalised within 3 months after date of advertisement by 30 June 2023	Quarterly	Budget & Treasury	Adverts and appointment letters
	44	Number of stock taking reports submitted to finance portfolio committee	Number	N/A			N/A	N/A	N/A	1 stock taking report submitted to finance portfolio committee by 30 June 2023	1 stock taking report submitted to finance portfolio committee by 30 June 2023	Quarterly	Budget & Treasury	Copy of Stock taking report and proof of submission
	45	Number of SCM quarterly reports submitted to EXCO per quarter	Number	N/A			1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	1 SCM quarterly report submitted to EXCO per quarter	4 SCM quarterly reports submitted to EXCO by 30 June 2023	Quarterly	Budget & Treasury	Proof of submission and Copy of SCM Quarterly reports

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

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Promoting transparent and accountable governance through regular community engagements and effective administration.	46	Number of LED awareness events held per quarter	Number	N/A	SO 4.1.2		1 LED awareness event held per quarter	1 LED awareness event held per quarter	1 LED awareness event held per quarter	1 LED awareness event held per quarter	4 LED awareness events held s by 30 June 2023	Quarterly	Community Services	OOP and Attendance Register
	47	Number of ZDM Municipal Health awareness campaigns held per quarter	Number	N/A			1 ZDM Municipal Health awareness campaign held per quarter	1 ZDM Municipal Health awareness campaign held per quarter	1 ZDM Municipal Health awareness campaign held per quarter	1 ZDM Municipal Health awareness campaign held per quarter	4 ZDM Municipal Health awareness campaigns by 30 June 2023	Quarterly	Community Services	OOP and Attendance Register
	48	Number of ZDM disaster awareness campaigns held per quarter	Number	N/A			1 ZDM disaster awareness campaign held per quarter	1 ZDM disaster awareness campaign held per quarter	1 ZDM disaster awareness campaign held per quarter	1 ZDM disaster awareness campaign held per quarter	4 ZDM disaster awareness campaigns held by 30 June 2023	Quarterly	Corporate Services	OOP and Attendance Register
	49	Number of ZDM District Civil Society Forum held per quarter	Number	N/A		new KPI	1 ZDM District Civil Society Forum held per quarter	1 ZDM District Civil Society Forum held per quarter	1 ZDM District Civil Society Forum held per quarter	1 ZDM District Civil Society Forum held per quarter	4 ZDM District Civil Society Forums held by 30 June 2023	Quarterly	Community Services	Notice, Agenda, Minutes and attendance register
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	50	Number of implementation reports on the ZDM LED strategy submitted to community services portfolio committee per quarter	Date	N/A	SO 4.1.4		1 implementation report on the ZDM LED strategy submitted to community services portfolio committee per quarter	1 implementation report on the ZDM LED strategy submitted to community services portfolio committee per quarter	1 implementation report on the ZDM LED strategy submitted to community services portfolio committee per quarter	1 implementation report on the ZDM LED strategy submitted to community services portfolio committee per quarter	4 implementation reports on the ZDM LED strategy submitted to community services portfolio committee by 30 June 2023	30-Jun-23	Community Services	Proof of submission and copy of LED strategy implementation reports
	51	Number of Indonsa Arts & Craft Centre business strategy implementation reports submitted to community services portfolio committee per quarter	Date	N/A			1 Indonsa Arts & Craft Centre business strategy implementation report submitted to community services portfolio committee per quarter	1 Indonsa Arts & Craft Centre business strategy implementation report submitted to community services portfolio committee per quarter	1 Indonsa Arts & Craft Centre business strategy implementation report submitted to community services portfolio committee per quarter	1 Indonsa Arts & Craft Centre business strategy implementation report submitted to community services portfolio committee per quarter	4 Indonsa Arts & Craft Centre business strategy implementation reports submitted to community services portfolio committee by 30 June 2023	30-Jun-23	Community Services	Council Resolution and Indonsa Arts and craft centre business strategy
	52	Date revised ZDM internal audit charter adopted by Audit committee	Date	N/A			N/A	N/A	N/A	Revised ZDM internal audit charter adopted by Audit committee by 30 June 2023	Revised ZDM internal audit charter adopted by Audit committee by 30 June 2023	30 Jun 23	OMM	Copy of Internal Audit Charter and Audit Committee minutes

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							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023					
	53	Date ZDM Service Delivery Charter adopted by council	Date	N/A		To be confirmed	N/A	N/A	N/A	N/A	ZDM Service Delivery Charter adopted council by 30 June 2023	ZDM Service Delivery Charter adopted council by 30 June 2023	30-Jun-23	Corporate Service	Council resolution and Copy of Service delivery Charter
	54	Date WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation	Date				N/A	N/A	N/A	N/A	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 15 Jun 2023	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 15 Jun 2023	15-Jun-23	Planning Services	Proof of Submission and copy of WSIG and RBIG Annual Implementation Plan report
	55	Date PMU Business Plan submitted to KZN-COGTA	Date				N/A	N/A	N/A	N/A	PMU Business Plan submitted to KZN-COGTA by 30 April 2023	PMU Business Plan submitted to KZN-COGTA by 30 April 2023	30-Apr-23	Planning Services	Proof of Submission and copy of PMU Business Plan report
	56	Date Three Year Proforma Implementation Plan submitted to KZN-COGTA	Date				N/A	N/A	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2023	N/A	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2023	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2023	30-Jan-23	Planning Services	Proof of Submission and copy of three year proforma Implementation plan
	57	Date MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Council	Date	N/A		To be confirmed	N/A	N/A	N/A	N/A	MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Council by 30 June 2023	MSA Sec 11(3)(a) MFMA 16(1), 24(2), 53(1)(c)(i), 62(1)(f), 79(1)(c) Policies and bylaws submitted to the Council by 30 June 2023	30-Jun-23	Corporate Services	Council resolutions and copy of polices and bylaws

**KPA 05 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT**

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Baseline	Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence	
Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	58	Number of policy workshops conducted for ZDM employees per quarter	Number	N/A	SO 5.1.1		1 policy workshops conducted for ZDM employees per quarter	1 policy workshops conducted for ZDM employees per quarter	1 policy workshops conducted for ZDM employees per quarter	1 policy workshops conducted for ZDM employees per quarter	4 policy workshops conducted for ZDM employees by 30 June 2023	Quarterly	Corporate Services	Notice, Attendance Register and copy of presentations made	
	59	Number of ZDM employees trained on Batho Pele principles per quarter	Number	N/A		To be confirmed	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	30 ZDM employees trained on Batho Pele principles per quarter	120 ZDM employees trained on Batho Pele principles by 30 June 2023	Quarterly	Corporate services	Notice, Attendance Register and copy of presentations made
	60	Number workshops conducted on labour relations matters to ZDM employees per quarter	Number	N/A			1 workshops conducted on labour relations matters to ZDM employees per quarter	1 workshops conducted on labour relations matters to ZDM employees per quarter	1 workshops conducted on labour relations matters to ZDM employees per quarter	1 workshops conducted on labour relations matters to ZDM employees per quarter	1 workshops conducted on labour relations matters to ZDM employees per quarter	4 workshops conducted on labour relations matters to ZDM employees by 30 June 2023	Quarterly	Corporate Services	Notice, Attendance Register and copy of presentations made
	61	Date WSP report submitted to LGSETA	Date	N/A		new KPI	N/A	N/A	N/A	N/A	N/A	WSP report submitted to LGSETA by 30 June 2023	WSP report submitted to LGSETA by 30 June 2023	30-Jun-23	Corporate services
Promoting sound labour relations through promoting effective human resource practises	62	Date employment equity plan reports submitted to Department of Labour	Date	N/A	SO 5.1.2		N/A	N/A	Employment equity plan reports submitted to Department of Labour by 15 Jan 2023	N/A	Employment equity plan reports submitted to Department of Labour by 15 Jan 2023	31-Mar-23	Corporate Services	Proof of submission and copy of employment equity plan report	
	63	Date employment equity plan reports submitted to Council	Date	N/A			N/A	1 employment equity report submitted to council by 31 Dec 2022	N/A	N/A	N/A	1 employment equity report submitted to council by 31 Dec 2022	31-Dec-22	Corporate Services	Council resolution and Employment equity Plan
	64	Date 2023/2024 ZDM organogram approved by council	Date	N/A			N/A	N/A	N/A	N/A	2023/2024 ZDM organogram approved by council by 30 June 2023	2023/2024 ZDM organogram approved by council by 30 June 2023	30-Jun-23	Corporate Services	Council Resolution and organogram
Optimise workforce productivity by enforcing a sound organizational culture	65	Number of District monthly statistics report submission to Provincial Department of Health per quarter	Number	N/A	SO 5.1.3		3 District monthly statistics reports submitted to Provincial Department of Health per quarter	3 District monthly statistics reports submitted to Provincial Department of Health per quarter	3 District monthly statistics reports submitted to Provincial Department of Health per quarter	3 District monthly statistics reports submitted to Provincial Department of Health per quarter	12 District monthly statistics reports submitted to Provincial Department of Health by 30 June 2023	Quarterly	Community Services	Proof of Submission and soft copy of district monthly statistics report	

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
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Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
	66	Number of Quarterly evaluation reports on Integrated grant EPWP submitted to Department of Public Works per quarter	Number	N/A		new KPI	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	1 Quarterly evaluation report on Integrated grant EPWP submitted to Department of Public Works per quarter	4 Quarterly evaluation reports on Integrated grant EPWP submitted to Department of Public Works by 30 June 2023	Quarterly	Community Services	Proof of submission and Quarterly evaluation reports
	67	Number of integrated grant expenditure reports submitted to the Department of Public Works per quarter	Number	N/A			3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	3 integrated grant expenditure reports submitted to the Department of Public Works per quarter	12 integrated grant expenditure reports submitted to the Department of Public Works by 30 June 2023	Quarterly	Community service	Acknowledgment of receipts and copies of expenditure reports
	68	Date of submission of narrative 2021/2022 Annual Report on EPWP to Department of Public Works	Date	N/A			Submission on narrative 2020/2021 Annual Report on EPWP to Department of Public Works by 15 July 2022	N/A	N/A	N/A	Submission on narrative 2020/2021 Annual Report on EPWP to Department of Public Works by 15 July 2022	15-Jul-22	Community Services	Proof of submission and copy of report
	69	Number of MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	Number				3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	3 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	12 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA by 30 June 2023	Quarterly	Planning Services	Print screen of system upload
	70	Number of WSIG and RBIG QPE Reports submitted to Department of Water & Sanitation per quarter	Number				1 WSIG and RBIG QPE Report submitted to Department of Water & Sanitation per quarter	1 WSIG and RBIG QPE Report submitted to Department of Water & Sanitation per quarter	1 WSIG and RBIG QPE Report submitted to Department of Water & Sanitation per quarter	1 WSIG and RBIG QPE Report submitted to Department of Water & Sanitation per quarter	4 WSIG and RBIG QPE Reports submitted to Department of Water & Sanitation by 30 June 2023	Quarterly	Planning Services	Proof of Submission and copy of report
	71	Date MIG Annual Performance Evaluation Report submitted to KZN-COGTA	Date				MIG Annual Performance Evaluation Report submitted to KZN-COGTA by 25 Sept 2022	N/A	N/A	N/A	MIG Annual Performance Evaluation Report submitted to COGTA by 25 Sept 2022	25-Sep-22	Planning Services	Proof of Submission and copy of MIG Annual Performance Evaluation Report
	72	Number of MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	Number				3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	12 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS by 30 June 2023	Quarterly	Planning Services	Proof of Submission and proof of payments
	73	Number of WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	Number				3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	12 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation by 30 June 2023	Quarterly	Planning Services	Proof of Submission and copy WSIG and RBIG monthly report
	74	Date Final 2023/2024 IDP submitted to Council for adoption	Date	N/A			N/A	N/A	N/A	Final 2023/2024 IDP submitted to Council for adoption by 31 May 2023	Final 2023/2024 IDP submitted to Council for adoption by 31 May 2023	31-May-23	Planning Services	Council Resolution and copy of final IDP
	75	Date final SDBIP 2023/2024 submitted to the Mayor	Date	N/A			N/A	N/A	N/A	Final SDBIP 2023/2024 submitted to the Mayor by 28 June 2023	Final SDBIP 2022/2023 submitted to the Mayor by 28 June 2023	28-Jun-2023	OMM	Proof of Submission and signed SDBIP
	76	Date Annual Report adopted by Council	Date	N/A			N/A	N/A	Annual Report adopted by Council by 31 Jan 2023	N/A	Annual Report adopted by Council by 31 Jan 2023	31-Jan-23	Planning Services	Council Resolution and copy of annual report
	77	Date AFS submitted to AG	Date	N/A			AFS submitted to AG by 31 Aug 2022	N/A	N/A	N/A	AFS submitted to AG by 31 Aug 2022	31-Aug-22	Budget & Treasury	Proof of submission and copy of AFS
	78	Date AFS unqualified "clean" audit report achieved	Date	N/A			N/A	AFS unqualified "clean" audit report achieved by 31 December 2022	N/A	N/A	AFS unqualified "clean" audit report achieved by 31 December 2022	31-Dec-2022	Budget & Treasury	Audit Report

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Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
	79	Date APR unqualified audit opinion 2021/2022 achieved	Date	N/A			N/A	APR unqualified audit opinion 2021/2022 achieved by 31 December 2022	N/A	N/A	APR unqualified audit opinion 2021/2022 achieved by 31 December 2022	31-Dec-2022	OMM	Audit Report
	80	Date AG corrective action plan developed	Date	N/A			N/A	AG Corrective action plan developed by 31 December 2022	N/A	N/A	AG Corrective action plan developed by 31 December 2022	31-Dec-2022	OMM	Copy Action Plan
	81	Percentage of resolved issues as per corrective action plan targets	Percentage	N/A			N/A	N/A	50% resolved issues as per corrective action plan targets by 30 June 2023	50% resolved issues as per corrective action plan targets by 30 June 2023	100% resolved issues as per corrective action plan targets by 30 June 2023	30-Jun-23	Budget & Treasury	Updated action plan
Monitor, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	82	Number of PMS reports submitted to Internal Audit per quarter	Number	N/A	SO 5.1.4		1 PMS reports submitted to Internal Audit per quarter	1 PMS reports submitted to Internal Audit per quarter	1 PMS reports submitted to Internal Audit per quarter	1 PMS reports submitted to Internal Audit per quarter	4 PMS reports submitted to Internal Audit by 30 June 2023	Quarterly	OMM	Attendance Register; Assessment report and signed scoring sheets
	83	Date Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA	Date	N/A		NEW KPI	Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA by 14 Aug 2022	N/A	N/A	N/A	Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA by 14 Aug 2022	14-Aug-22	OMM	Proof of submission and signed performance agreements
	84	Date Performance Agreements for ZDM Senior managers published in print and electronic platforms	Date	N/A			Performance Agreements for ZDM Senior managers published in print and electronic platforms by 30 August 2022	N/A	N/A	N/A	Performance Agreements for ZDM Senior managers published in print and electronic platforms by 30 August 2022	30-Aug-22	OMM	Copy of advert and print screen of ZDM website
	85	Date Internal Audit Plan 2022/2023 submitted to Audit Committee for adoption	Date	N/A		NEW KPI	Internal Audit Plan 2022/2023 submitted to Council for adoption by 30 Sept 2022	N/A	N/A	N/A	Internal Audit Plan 2022/2023 submitted to Council for adoption by 30 Sept 2022	31-Dec-22	OMM	Internal Audit Plan and Audit Committee minutes
	86	Number of Internal Audit reports submitted to the Audit committee per quarter	Number	N/A			1 Internal Audit report submitted to the Audit committee per quarter	1 Internal Audit report submitted to the Audit committee per quarter	1 Internal Audit report submitted to the Audit committee per quarter	1 Internal Audit report submitted to the Audit committee per quarter	4 Internal Audit reports submitted to the Audit committee by 30 June 2023	Quarterly	OMM	IA reports and Audit Committee minutes
	87	Number of Audit Committee meetings coordinated per quarter	Number	N/A			1 Audit committee meeting coordinated per quarter	1 Audit committee meeting coordinated per quarter	1 Audit committee meeting coordinated per quarter	1 Audit committee meeting coordinated per quarter	4 Audit committee meetings coordinated per quarter by 30 June 2023	Quarterly	OMM	Notice, Agenda, Minutes and attendance register
	88	Date ZDM Annual Performance Report submitted to AG	Date	N/A			ZDM Annual Performance Report submitted to AG by 31 August 2022		N/A	N/A	ZDM Annual Performance Report submitted to AG by 31 August 2022	31-Aug-22	OMM	Proof of submission and copy of the APR
	89	Number of MPMR Sec 14 (2)(g) meetings in relation to Audit Committee secretariat services provided per quarter	Number	N/A			1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	1 MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services provided held per quarter	4 MPMR Sec 14 (2)(g) meetings in relation to Audit Committee secretariat services provided held by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
	90	Number of EXCO Meetings coordinated per quarter	Number	N/A			1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinated per quarter	1 EXCO Meeting coordinated per quarter	4 EXCO Meetings coordinated by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
	91	Number of MSA Sec 79 (1) Number of portfolio committee meetings coordinated per quarter	Number	N/A			4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	16 MSA Sec 79 (1) portfolio committee meetings coordinated by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
92	Number of MPAC meetings coordinated per quarter	Number	N/A			1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	1 MPAC meeting coordinated per quarter	4 MPAC meetings coordinated by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register	

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Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	QUARTERLY TARGETS					target date / reporting frequency	Responsible Department	Portfolio of Evidence
							Target Q1 30 Sep 2022	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023			
	93	Number of Council Meetings coordinated per quarter	Number	N/A		To be confirmed	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	1 Council Meeting coordinated per quarter	4 Council Meetings coordinated by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
	94	Number of Revenue Steering Committee meetings conducted per quarter	Number	N/A			1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	1 Revenue Steering Committee meeting conducted per quarter	4 Revenue Steering Committee meetings conducted by 30 June 2023	Quarterly	Budget & Treasury	Notice, Agenda, Minutes and Attendance Register
	95	Number of ICT steering committee meetings held per quarter	Number	N/A			1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	1 ICT steering committee meeting held per quarter	4 ICT steering committee meetings held by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
Establishing consistency and alignment between the district and locals by regular co-ordination of Intergovernmental Relations	96	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarter	Number	N/A	SO 5.1.6	NEW KPI	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	1 Municipal Manager Technical IGR/DDM meetings coordinated per quarter	4 Municipal Manager Technical IGR/DDM meetings coordinated by 30 June 2023	Quarterly	OMM	Notice, Agenda, Minutes and Attendance Register
	97	Number of Provincial Council for AIDS (PCA) presentations submitted to Office the Premier by ZDM per quarter	Number	N/A			1 Provincial Council for AIDS (PCA) presentation submitted to Office the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation submitted to Office the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation submitted to Office the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation submitted to Office the Premier by ZDM per quarter	4 Provincial Council for AIDS (PCA) presentations submitted to Office of Premier by ZDM by 30 June 2023	Quarterly	Community Services	Copy of PCA presentations and proof submission
	98	Number of reports submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	Number	N/A			1 report submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	1 report submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	1 report submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	1 report submitted to Community Service Portfolio Committee on Civil Society Forum per quarter	4 reports submitted to Community Service Portfolio Committee on Civil Society Forum by 30 June 2023	Quarterly	Community Services	Proof of submission and copy of the report
	99	Number of ZDM EPWP forums conducted per quarter	Number	N/A			1 ZDM EPWP forum conducted per quarter	1 ZDM EPWP forum conducted per quarter	1 ZDM EPWP forum conducted per quarter	1 ZDM EPWP forum conducted per quarter	4 ZDM EPWP forums conducted by 30 June 2023	Quarterly	Community Services	Notice, Agenda, Attendance register and minutes
	100	Number of Tourism Forums held within ZDM per quarter	Number	N/A			1 Tourism Forum held within ZDM per quarter	1 Tourism Forum held within ZDM per quarter	1 Tourism Forum held within ZDM per quarter	1 Tourism Forum held within ZDM per quarter	4 Tourism Forums held within ZDM by 30 June 2023	Quarterly	Community Services	Notice, Agenda and Minutes
	101	Number of District Youth Committee Meetings held per quarter	Number	N/A			1 District Youth Committee Meetings held per quarter	1 District Youth Committee Meetings held per quarter	1 District Youth Committee Meetings held per quarter	1 District Youth Committee Meetings held per quarter	4 District Youth Committee Meetings held per quarter	Quarterly	OMM	Notice, Agenda and Attendance register
	102	Date Youth in Business Seminar held	Date	N/A		new KPI	Youth in Business Seminar held by 30 Sep 2022	N/A	N/A	N/A	Youth in Business Seminar held by 30 Sep 2022	30 Sep 2022	OMM	Attendance register and Programme
	103	Date Youth Camp held	Date	N/A		new KPI	Youth Camp held by 30 Sep 2022	N/A	N/A	N/A	Youth Camp held by 30 Sep 2022	30 Sep 2022	OMM	Attendance register and Programme
	104	Date Youth Skills Development Program	Date	N/A		new KPI	N/A	N/A	N/A	Youth Skills Development Program by 30 June 2023	30 Jun 2023	OMM	Attendance register and Programme	
Monitor and enhance compliance with health and safety standards to improve employee working conditions and the public	105	Number of funeral parlours inspected within ZDM per quarter	Number	N/A	SO 5.1.7		12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	12 funeral parlours inspected within ZDM per quarter	48 funeral parlours inspected within ZDM by 30 June 2023	Quarterly	Community Services	Summary of Inspection Register
	106	Number of water samples within ZDM collected for independent laboratory testing per quarter	Number	N/A			15 water samples within ZDM collected for independent laboratory testing per quarter	15 water samples within ZDM collected for independent laboratory testing per quarter	15 water samples within ZDM collected for independent laboratory testing per quarter	15 water samples within ZDM collected for independent laboratory testing per quarter	60 water samples within ZDM collected for independent laboratory testing by 30 June 2023	Quarterly	Community Service	Copy of Lab results
	107	Number of food premises inspected within ZDM per quarter	Number	N/A			45 food premises inspected within ZDM per quarter	45 food premises inspected within ZDM per quarter	45 food premises inspected within ZDM per quarter	45 food premises inspected within ZDM per quarter	180 food premises inspected within ZDM by 30 June 2023	Quarterly	Community Services	Summary of Inspection Register
	108	Number of food samples within ZDM collected for independent laboratory testing per quarter	Number				15 food samples within ZDM collected for independent laboratory testing per quarter	15 food samples within ZDM collected for independent laboratory testing per quarter	15 food samples within ZDM collected for independent laboratory testing per quarter	15 food samples within ZDM collected for independent laboratory testing per quarter	60 food samples within ZDM collected for independent laboratory testing by 30 June 2023	Quarterly	Community Services	Copy of Lab Results



