

SENIOR MANAGEMENT SERVICES PERFORMANCE AGREEMENT

Councillor Rev. T.D. Buthelezi

The Mayor of the Zululand District Municipality
("The Mayor")

AND

Mr. R.N Hlongwa

The Municipal Manager reporting to the Mayor
("The Municipal Manager")

Financial year: 01 July 2022 - 30 June 2023

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Zululand District Municipality herein represented by Councillor Rev. T.D. Buthelezi in his capacity as Mayor (hereinafter referred to as the Employer or Supervisor)

And

Mr. R.N Hlongwa, Employee of the Municipality (hereinafter referred to as the Employee or Municipal Manager).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has entered into a contract of employment with the Municipal Manager for a period of five (5) years, ending on 24 June 2027.
- 1.2 in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").
- 1.3 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.4 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Municipal Manager reporting to the Mayor to a set of outcomes that will secure local government policy goals.
- 1.5 The parties wish to ensure that the Mayor will be responsible for facilitating the setting and evaluation of performance objectives and targets on behalf of the Municipality. The Mayor shall report to the Council in regard to the above.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

- 2.1 comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.

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- 2.3 specify accountability as set out in the Organisational Service Delivery and Budget Implementation Plan for the Municipal Manager 2022/2023, reflected as Annexure B to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 monitor and measure the core competencies against competency behavioural standards;
- 2.6 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.7 in the event of outstanding performance, to appropriately reward the employee;
- 2.8 proactively focus on the development of the Municipal Manager (Personal Development Plan – Annexure C);
- 2.9 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. GENERAL RESPONSIBILITIES OF THE MUNICIPAL MANAGER

3.1 *Municipal managers to be accounting officers*

The municipal manager of a municipality is the accounting officer of the municipality for the purposes of this Act, and, as accounting officer, must –

(a) exercise the functions and powers assigned to an accounting officer in terms of this Act; and

(b) provide guidance and advice on compliance with this Act to –

- i. the political structures, political office-bearers and officials of the municipality; and*
- ii. any municipal entity under the sole or shared control of the municipality.*

3.2 *Fiduciary responsibilities of accounting officers*

1) The accounting officer of a municipality must-

- a) act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs;*
- b) disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and*
- c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.*

2) An accounting officer may not-

- a) act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of this Act; or*

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b) use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on the 1st of July 2022 and will be applicable until the 30th of June 2023. This agreement will remain until a new Performance Agreement is concluded between the parties, if required during the performance cycle.
- 4.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Organisational Service Delivery and Budget Implementation Plan for the Municipal Manager 2022/2023 that replaces this Agreement at least once a year by no later than the beginning of each successive financial year.
- 4.3 This Agreement should be read in conjunction with the Contract of Employment and this agreement will terminate on the termination of the Municipal Manager's Contract of Employment.
- 4.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 4.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

5. PERFORMANCE OBJECTIVES

- 5.1 The Organisational Service Delivery and Budget Implementation Plan for the Municipal Manager 2022/2023 (Annexure "B") sets out:
- 5.1.1 The performance objectives and targets that must be met by the Municipal Manager; and
- 5.1.2 the time frames within which those performance objectives and targets must be met.
- 5.2 The performance objectives and targets reflected in Annexure "B" are set by the Mayor in consultation with the Municipal Manager, and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP), and shall include key objectives, key performance indicators, target dates and weights.
- 5.4 The key objectives describe the main tasks that need to be done.

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5.3 The key performance indicators provide a means to measure the extent to which a key objective has been achieved.

6. PERFORMANCE MANAGEMENT SYSTEM

6.1 The Municipal Manager accepts that the purpose of the Performance Management System will be to provide a comprehensive system with specific performance standards to assist the Municipality, management and municipal staff to perform to the standards required.

6.2 The Mayor will consult the Municipal Manager about the specific performance standards that will be included in the Performance Management System as applicable to the Municipal Manager.

6.3 The Mayor undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

6.4 The criteria upon which the performance of the Municipal Manager shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

6.5 The Municipal Manager must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and Competencies (Critical Leading Competencies (CLC's) and Core Competencies (CC's) respectively.

6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.

6.7 KPAs covering the main areas of work will account for 80% and CLC's and CC's will account for 20% of the final assessment.

6.8 The Municipal Manager's assessment will be based on his performance in terms of the performance indicators identified as per attached Organisational Service Delivery and Budget Implementation Plan for the Municipal Manager 2022/2023 (**Annexure B**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Mayor and the Municipal Manager.

Key Performance Areas (KPA's)	Weighting
Basic Services Delivery & Infrastructure	20
Local Economic & Social Development	20
Municipal Transformation & Institutional	20

Development	
Municipal Financial Viability & Management	20
Good Governance & Public Participation	20
Spatial & Environmental Management	0
Total	100%

- 6.9 The critical Leading Competencies (CLC) and Core Competencies (CC) as per Annexure A of the Local Government: Competency Framework for Senior Managers will make up the other 20% of the Employee's assessment score. There is no hierarchical connotation and all competencies are essential to the role of the Municipal Manager. All competencies must therefore be selected from the list below as agreed to between the Employer and the Employee:

CRITICAL LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	10%
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	20%
Programme and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	5%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Evaluation • Financial Strategy and Delivery • Financial Reporting and Monitoring 	10%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	5%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Co-operative Governance 	10%
CORE COMPETENCIES		
Moral Competence		10%
Planning and Organising		5%

Analysis and Innovation		5%
Knowledge and Information Management		5%
Communication		5%
Results and Quality Focus		10%
Total percentage		100%

7. EVALUATING PERFORMANCE

7.1 The Organisational Service Delivery and Budget Implementation Plan for the Municipal Manager 2022/2023 (Annexure "B") to this Agreement sets out:

7.1.1 the standards and procedures for evaluating the Municipal Manager performance; and

7.1.2 the intervals for the evaluation of the Municipal Manager's performance.

7.2 Despite the establishment of agreed intervals for evaluation, the Mayor may, in addition, review the Municipal Manager's performance at any stage while the Contract of Employment remains in force.

7.3 Personal growth and development needs identified during any performance review discussion must be documented in Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

7.4 Any submission/achievement required in accordance with a KPI will be deemed to be submitted/achieved, only after the Mayor was satisfied that the submission/achievement was of sufficient quality.

7.5 The annual performance appraisal will involve:

7.5.1 **Assessment of the achievement of results as outlined in the performance plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score.

7.5.2 **Assessment of the CLC's and CC's**

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- (a) Each CLC and CC should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CLC and CC
- (c) This rating should be multiplied by the weighting given to each CLC and CC during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator must then be used to add the scores and calculate a final CLC and CC score.

7.5.3 Overall rating

- (a) An overall rating is calculated by using the applicable assessment-rating calculator. Such overall ratings represent the outcome of the performance appraisal.

7.5.4 The assessment of the performance of the Municipal Manager will be based on the following achievement levels for KPA's and CLC and CCs:

Level	Terminology	Description
5	Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.
4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses.
2	Basic	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention.
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7.6 For purpose of evaluating the annual performance of the Municipal Manager an evaluation panel constituted of the following persons must be established –

- a) Mayor;
- b) Chairperson of performance audit committee
- c) Member of the executive committee
- d) Mayor from another district municipality

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7.7 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panel referred to in sub-regulations (d) and (e) of the Municipals Systems Act (Act no 32 of 2000).

8 SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the employee in relation to his performance agreement shall be reviewed on the dates provided by the Mayor and one member of the Executive Committee and in case of managers reporting to the Municipal Manager, the Municipal Manager with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	October 2022
Second quarter	:	January 2023
Third quarter	:	April 2023
Fourth quarter	:	July 2023

8.2 The Mayor shall keep record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the Mayor's assessment of the Municipal Manager's performance.

8.4 The Mayor will be entitled to review and make reasonable changes to the provision of Annexure B from time to time for operational reasons. The Municipal Manager will be fully consulted before any such change is made.

8.5 The Mayor may amend the provisions of Annexure B whenever the Performance Management System is adopted, implemented and / or amended as the case may be. In that case the Municipal Manager will be fully consulted before any such change is made.

9 CONDITIONS OF PERFORMANCE BONUSES

Bonuses based on performance may be awarded to a municipal manager or a manager directly accountable to the municipal manager after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the municipal council concerned.

10 DEVELOPMENTAL REQUIREMENTS

10.1 The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure C.

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10.2 The Employer shall –

10.2.1 create an enabling environment to facilitate effective performance by the employee;

10.2.2 provide access to skills development and capacity building opportunities;

10.2.3 work collaboratively with the Municipal Manager to solve problems and generate solutions to common problems that may impact on the performance of the Municipal Manager.

10.2.4 on request of the Municipal Manager delegate such powers reasonably required by the Municipal Manager to enable him to meet the performance objectives and targets established in terms of this Agreement; and

10.2.5 make available to the Municipal Manager such resources as the Municipal Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

11 CONSULTATION

11.1 The Mayor agrees to consult the Municipal Manager timely where the exercising of the powers will have amongst others:

11.1.1 a direct effect on the performance of any of the Municipal Manager's functions;

11.1.2 commit the Municipal Manager to implement or to give effect to a decision made by the Mayor; and

11.1.3 a substantial financial effect on the Municipality.


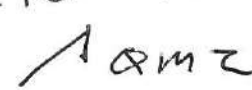
11.2 The Mayor agrees to inform the Municipal Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Municipal Manager to take any necessary action without delay.

11.2.1 commit the Municipal Manager to implement or to give effect to a decision made by the Mayor; and

11.2.2 a substantial financial effect on the Municipality.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the Municipal Mangers performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

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12.2 A performance bonus for the Municipal Manager in recognition of outstanding performance to be constituted as follows:

a) a score of 130 to 149 is awarded a performance bonus ranging from 5% to 9%

SCORE	AWARDED %
130-133	5%
134-137	6%
138-141	7%
142-145	8%
146-149	9%

b) a score of 150- 166 and above is awarded a performance bonus ranging from 10% to 14%.

SCORE	AWARDED %
150-153	10%
154-157	11%
158-161	12%
162-165	13%
166-ABOVE	14%

12.3 In the case of unacceptable (basic) performance, the Mayor shall –

- a) provide systematic remedial or developmental support to assist the Municipal Manager to improve his or her performance; and
- b) after appropriate performance counselling and having provided the necessary guidance and / or support as well as reasonable time for improvement in performance, the Mayor may consider alternative steps as advised through a formal disciplinary hearing.

13. DISPUTES RESOLUTION

13.1 In the event that the employee is dissatisfied with any decision or action of the Council in terms of this Agreement, or where a dispute or difference arises as to the extent to which the employee has achieved the performance objectives and targets established in terms of this Agreement, the employee may meet with the employer with a view to resolving the issue.

13.2 During the meeting the employer will record the outcome of the meeting in writing.

13.3 If the parties could not resolve the issues as mentioned in 13.1 the matter should be referred to the Municipal Council (or any other person appointed by the Council provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006,) within thirty (30) days of receipt of a formal dispute from the Municipal Manager

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13.4 If the parties do not agree, the dispute may be referred to a mediator, mutually agreed upon by both parties whose decision shall be final and binding on matters covered in this agreement.

13.5 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

14. GENERAL


14.1 The contents of the Agreement and the outcome of any review conducted in terms of Annexure B may be made available to the public by the Municipality, where appropriate.

14.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of The Municipal Manager in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

14.3 The performance assessment results of the Municipal Manager must be submitted to the MEC for Local Government in the provincial government and the National Minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Ulundi on this 29th day of July 2022

AS WITNESSES:

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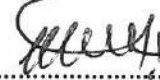
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THE MAYOR
ZULULAND DISTRICT MUNICIPALITY

Signed at Ulundi on this day of July 2022



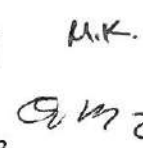
AS WITNESSES:

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MUNICIPAL MANAGER: ZULULAND DISTRICT
MUNICIPALITY

ANNEXURE	DESCRIPTION	YES/NO
ANNEXURE A	FINANCIAL DISCLOSURE FORM	
ANNEXURE B	ORGANISATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE MUNICIPAL MANAGER 2021/2022	
ANNEXURE C	PERSONAL DEVELOPMENT PLAN	

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ANNEXURE C: PERSONAL DEVELOPMENT PLAN

Competency to be addressed	Proposed actions	Responsibility	Time-frame	Expected outcome
Change Management	Course at reliable service provider	Municipal Manager	Quarter 4	To seamlessly transition the municipality between the change in management and operational functions
Consequence Management	Course at reliable service provider	Municipal Manager	Quarter 3	To effectively provide assistance and where necessary to institute disciplinary measures.

Signed and accepted by Municipal Manager

Date: 29/07/2022

Signed by the Mayor on behalf of the Municipality

Date: 29/07/2022

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
TOP LAYER - ORGANIZATIONAL
FINANCIAL YEAR: 2022/2023

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 compliance and Beneficiary list with GPS coordinates	
	2	Date verification on ZDM infrastructure assets performed	Date	N/A			N/A	N/A	N/A	Verification on ZDM infrastructure assets performed by 30 June 2023	Verification on ZDM infrastructure assets performed by 30 June 2023	30-Jun-23	Budget & Treasury	Engineers certificate	
	3	Number of ZDM water contracts under construction per quarter	Number	N/A			20 ZDM water contracts under construction per quarter	15 ZDM water contracts under construction per quarter	15 ZDM water contracts under construction per quarter	14 ZDM water contracts under construction per quarter	14 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			5 ZDM water contracts completed per quarter	5 ZDM water contract completed per quarter	0 ZDM water contracts completed per quarter	1 ZDM water contracts completed per quarter	11 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 water meters installed per quarter	Number	N/A		New KPI	150 domestic water meters installed per quarter	500 domestic water meters installed per quarter	675 domestic water meters installed per quarter	675 domestic water meters installed per quarter	2000 domestic water meters installed by 30 June 2023	Quarterly	Budget & Treasury	Certificate of completion and Beneficiary list with GPS coordinates	
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 per quarter	Number	N/A	SO 1.2.1		N/A	500 households within ZDM to be provided with access to water within RDP standard per quarter	200 households within ZDM to be provided with access to water within RDP standard per quarter	514 households within ZDM to be provided with access to water within RDP standard per quarter	1214 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			678 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	564 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	592 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	207 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	2041 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 evaluation reports of ZDM water service provider (consultants) performed per quarter	Number	N/A			1 evaluation report of ZDM water service provider (consultants) performed per quarter	1 evaluation report of ZDM water service provider (consultants) performed per quarter	1 evaluation report of ZDM water service provider (consultants) performed per quarter	1 evaluation report of ZDM water service provider (consultants) performed per quarter	4 evaluation reports of ZDM water service provider (consultants) performed by 30 June 2023	Quarterly	Planning	Evaluation reports and Proof of submission	
KPA 02 - LOCAL ECONOMIC & SOCIAL DEVELOPMENT															
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Baseline	Target Q1 2022	30 Sep	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 JUNE 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Building the capacity of the people to engage in the economy	12	Number of reports on the Emerging Farmers and SMME's as per the approved ZDM support plan submitted to Community Services Portfolio Committee per quarter	Date	N/A	SO 2.1.2		1 report on the Emerging Farmers and SMME's as per the approved ZDM support plan submitted to Community Services Portfolio Committee per quarter		1 report on the Emerging Farmers and SMME's as per the approved ZDM support plan submitted to Community Services Portfolio Committee per quarter	1 report on the Emerging Farmers and SMME's as per the approved ZDM support plan submitted to Community Services Portfolio Committee per quarter	1 report on the Emerging Farmers and SMME's as per the approved ZDM support plan submitted to Community Services Portfolio Committee per quarter	4 reports on the Emerging Farmers and SMME's as per the approved ZDM support plan submitted to Community Services Portfolio Committee by 30 June 2023	Quarterly	Community services	Report and proof of submission
	13	Number of students trained in music or drama within ZDM annually	Number	N/A			N/A		N/A	N/A	18 Students trained in music or drama within ZDM by 30 June 2023	18 Students trained in music within ZDM by 30 June 2023 (8 - music/10 - drama)	30-Jun-23	Community Services	Graduation ceremony list

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
TOP LAYER - ORGANIZATIONAL
FINANCIAL YEAR: 2022/2023

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			
	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
	16	Number of ZDM LED Forum meetings held per quarter	Number	N/A	SO 2.1.3		1 ZDM LED Forum meeting held per quarter	1 ZDM LED Forum meeting held per quarter	1 ZDM LED Forum meeting held per quarter	1 ZDM LED Forum meeting held per quarter	4 ZDM LED Forum meetings held by 30 June 2023	30-Jun-23	Community Services	Notice, Agenda, Attendance register and minutes
Consolidating and expanding tourism	17	Number of implementation reports on Tourism & Marketing Strategy submitted to Community Services Portfolio Committee	Number	N/A	SO 2.2.1		1 implementation report on Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	4 implementation reports on Tourism & Marketing Strategy submitted to Community Services Portfolio Committee per quarter	Quarterly	Community Services	Copy of implementation reports on Tourism & Marketing Strategy and proof of submission
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 implementation reports on Indigent Policy submitted to Finance Portfolio Committee per quarter	Number	N/A			3 implementation reports on Indigent Policy submitted to Finance Portfolio Committee per quarter	3 implementation reports on Indigent Policy submitted to Finance Portfolio Committee per quarter	3 implementation reports on Indigent Policy submitted to Finance Portfolio Committee per quarter	3 implementation reports on Indigent Policy submitted to Finance Portfolio Committee per quarter	12 implementation reports on 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	600 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2023	600 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2023	30-Jun-23	Community Services	List of participants retrieved from HR system

KPA 03 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Strategic Objective	Baseline	Target Q1 2022 30 Sep	Target Q2 31 Dec 2022	Target Q3 31 Mar 2023	Target Q4 30 June 2023	Annual Target 01 July 2022 - 30 June 2023	target date / reporting frequency	Responsible Department	Portfolio of Evidence
Establishing and maintaining a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities	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 Committee per quarter	1 report on Irregular Expenditure submitted to Finance Portfolio Committee per quarter	1 report on Irregular Expenditure submitted to Finance Portfolio Committee 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
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	Date		SO 3.1.3		N/A	N/A	N/A	Verification report on ZDM movable assets submitted to Finance Portfolio committee by 30 June 2023	Verification report on ZDM movable assets submitted to Finance Portfolio committee by 30 June 2023	30 Jun 2023	Budget & Treasury	Copy of Verification report on ZDM movable assets and proof of submission

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

TOP LAYER - ORGANIZATIONAL

FINANCIAL YEAR: 2022/2023

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			
	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	Number of updated grant registers submitted to Finance Portfolio per quarter	Number	N/A			1 updated grant register submitted to Finance Portfolio per quarter	1 updated grant register submitted to Finance Portfolio per quarter	1 updated grant register submitted to Finance Portfolio per quarter	1 updated grant register submitted to Finance Portfolio per quarter	4 updated grant registers submitted to Finance Portfolio by 30 June 2023	Quarterly	Budget & Treasury	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 August 2022	21 August 2022	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
	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

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
TOP LAYER - ORGANIZATIONAL
FINANCIAL YEAR: 2022/2023

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			
	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 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			2 ZDM Municipal Health awareness campaign held per quarter	2 ZDM Municipal Health awareness campaign held per quarter	2 ZDM Municipal Health awareness campaign held per quarter	2 ZDM Municipal Health awareness campaign held per quarter	8 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 meetings held per quarter	Number	N/A		new KPI	1 ZDM District Civil Society Forum meeting held per quarter	1 ZDM District Civil Society Forum meeting held per quarter	1 ZDM District Civil Society Forum meeting held per quarter	1 ZDM District Civil Society Forum meeting held per quarter	4 ZDM District Civil Society Forum meetings 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 implementation reports on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	Date	N/A			1 implementation report on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	1 implementation report on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	4 implementation report on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee by 30 June 2023	30-Jun-23	Community Services	Copy of Implementation reports on Indonsa Arts & Crafts Centre business strategy and proof of submission
	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
	53	Date ZDM Service Delivery Charter adopted by council	Date	N/A		To be confirmed	N/A	N/A	N/A	ZDM Service Delivery Charter adopted council by 30 June 2023	ZDM Service Delivery Charter adopted council by 30 June 2023	30-Jun-23	Corporate Service	Council resolution and Copy of Service delivery Charter
	54	Date WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation	Date				N/A	N/A	N/A	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 30 Jun 2023	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 30 Jun 2023	15-Jun-23	Planning Services	Proof of Submission and copy of WSIG and RBIG Annual Implementation Plan report

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

TOP LAYER - ORGANIZATIONAL

FINANCIAL YEAR: 2022/2023

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			
	55	Date PMU Business Plan submitted to KZN-COGTA	Date				N/A	N/A	N/A	PMU Business Plan submitted to KZN-COGTA by 30 April 2023	PMU Business Plan submitted to KZN-COGTA by 30 April 2023	30-Apr-23	Planning Services	Proof of Submission and copy of PMU Business Plan report
	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	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	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 workshop conducted for ZDM employees per quarter	1 policy workshop conducted for ZDM employees per quarter	1 policy workshop conducted for ZDM employees per quarter	1 policy workshop 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	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 workshop conducted on labour relations matters to ZDM employees per quarter	1 workshop conducted on labour relations matters to ZDM employees per quarter	1 workshop conducted on labour relations matters to ZDM employees per quarter	1 workshop 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	WSP report submitted to LGSETA by 30 June 2023	WSP report submitted to LGSETA by 30 June 2023	30-Jun-23	Corporate services	Copy of WSP Report and Proof of submission
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	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	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 submissions to Provincial Department of Health per quarter	Number	N/A	SO 5.1.3		3 District monthly statistics report submissions to Provincial Department of Health per quarter	3 District monthly statistics report submissions to Provincial Department of Health per quarter	3 District monthly statistics report submissions to Provincial Department of Health per quarter	3 District monthly statistics report submissions to Provincial Department of Health per quarter	12 District monthly statistics report submissions to Provincial Department of Health by 30 June 2023	Quarterly	Community Services	Proof of Submission and soft copy of district monthly statistics report
	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

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
TOP LAYER - ORGANIZATIONAL
FINANCIAL YEAR: 2022/2023

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			
	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 30 Sept 2022	N/A	N/A	N/A	MIG Annual Performance Evaluation Report submitted to KZN-COGTA by 30 Sept 2022	30-Sep-22	Planning Services	Proof of Submission and copy of MIG Annual Performance Evaluation Report
	72	Number of MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter	Number				3 MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter	3 MIG Expenditure Proof of Payments uploaded to KZN-COGTA on MIG MIS per quarter	12 MIG Expenditure Proof of Payments uploaded 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 (SB) submitted to Department of Water & Sanitation per quarter	Number				3 WSIG and RBIG Monthly Reports (SB) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (SB) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (SB) submitted to Department of Water & Sanitation per quarter	3 WSIG and RBIG Monthly Reports (SB) submitted to Department of Water & Sanitation per quarter	12 WSIG and RBIG Monthly Reports (SB) 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
	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

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

TOP LAYER - ORGANIZATIONAL

FINANCIAL YEAR: 2022/2023

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			
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 report submitted to Internal Audit per quarter	1 PMS report submitted to Internal Audit per quarter	1 PMS report submitted to Internal Audit per quarter	1 PMS report 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 Audit Committee for adoption by 30 Sept 2022	N/A	N/A	N/A	Internal Audit Plan 2022/2023 submitted to Audit Committee for adoption by 30 Sept 2022	30 Sep 2022	OMM	Internal Audit Plan and Audit Committee minutes
	86	Number of Consolidated Internal Audit reports submitted to the Audit committee per quarter	Number	N/A			1 Consolidated Internal Audit report submitted to the Audit committee per quarter	1 Consolidated Internal Audit report submitted to the Audit committee per quarter	1 Consolidated Internal Audit report submitted to the Audit committee per quarter	1 Consolidated Internal Audit report submitted to the Audit committee per quarter	4 Consolidated 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		new KPI	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	4 MSA Sec 79 (1) portfolio committee meetings coordinated per quarter	16 MSA Sec 79 (1) portfolio committee meetings coordinated by 30 June 2023	Quarterly	Corporate Services	Notice, Agenda and attendance register
	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
	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 meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	1 Municipal Manager Technical IGR/DDM meeting coordinated per quarter	4 Municipal Manager Technical IGR/DDM meetings coordinated by 30 June 2023	Quarterly	OMM	Notice, Agenda, Minutes and Attendance Register

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
TOP LAYER - ORGANIZATIONAL
FINANCIAL YEAR: 2022/2023

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			
	97	Number of Provincial Council for AIDS (PCA) presentations submitted to Office of the Premier by ZDM per quarter	Number	N/A			1 Provincial Council for AIDS (PCA) presentation submitted to Office of the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation submitted to Office of the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation submitted to Office of the Premier by ZDM per quarter	1 Provincial Council for AIDS (PCA) presentation submitted to Office of the Premier by ZDM per quarter	4 Provincial Council for AIDS (PCA) presentations submitted to Office of the Premier by ZDM by 30 June 2023	Quarterly	Community Services	Copy of PCA presentations and proof submission
	98	Number of reports submitted to Community Services Portfolio Committee on Civil Society Forum per quarter	Number	N/A			1 report submitted to Community Services Portfolio Committee on Civil Society Forum per quarter	1 report submitted to Community Services Portfolio Committee on Civil Society Forum per quarter	1 report submitted to Community Services Portfolio Committee on Civil Society Forum per quarter	1 report submitted to Community Services Portfolio Committee on Civil Society Forum per quarter	4 reports submitted to Community Services 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 forum meetings conducted per quarter	Number	N/A			1 ZDM EPWP forum meeting conducted per quarter	1 ZDM EPWP forum meeting conducted per quarter	1 ZDM EPWP forum meeting conducted per quarter	1 ZDM EPWP forum meeting conducted per quarter	4 ZDM EPWP forum meetings conducted by 30 June 2023	Quarterly	Community Services	Notice, Agenda, Attendance register and minutes
	100	Number of ZDM Tourism Forum meetings held per quarter	Number	N/A			1 ZDM Tourism Forum meeting held per quarter	1 ZDM Tourism Forum meeting held per quarter	1 ZDM Tourism Forum meeting held per quarter	1 ZDM Tourism Forum meeting held per quarter	4 ZDM Tourism Forum meetings held by 30 June 2023	Quarterly	Community Services	Notice, Agenda, Attendance register and minutes
	101	Number of ZDM District Youth Committee Meetings held per quarter	Number	N/A			1 ZDM District Youth Committee Meeting held per quarter	1 ZDM District Youth Committee Meeting held per quarter	1 ZDM District Youth Committee Meeting held per quarter	1 ZDM District Youth Committee Meeting held per quarter	4 ZDM District Youth Committee Meetings held per quarter	Quarterly	OMM	Notice, Agenda and Attendance register
	102	Date ZDM Youth in Business Seminar held	Date	N/A		new KPI	ZDM Youth in Business Seminar held by 30 Sep 2022	N/A	N/A	N/A	ZDM Youth in Business Seminar held by 30 Sep 2022	30 Sep 2022	OMM	Notice, Agenda and Attendance register
	103	Date ZDM Youth Camp held	Date	N/A		new KPI	ZDM Youth Camp held by 30 Sep 2022	N/A	N/A	N/A	ZDM Youth Camp held by 30 Sep 2022	30 Sep 2022	OMM	Attendance register and Programme
	104	Date ZDM Youth Skills Development Program held	Date	N/A		new KPI	N/A	N/A	N/A	ZDM Youth Skills Development Program held by 30 June 2023	ZDM Youth Skills Development Program held 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		30 funeral parlours inspected within ZDM per quarter	30 funeral parlours inspected within ZDM per quarter	30 funeral parlours inspected within ZDM per quarter	30 funeral parlours inspected within ZDM per quarter	120 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			20 water samples within ZDM collected for independent laboratory testing per quarter	20 water samples within ZDM collected for independent laboratory testing per quarter	20 water samples within ZDM collected for independent laboratory testing per quarter	20 water samples within ZDM collected for independent laboratory testing per quarter	80 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			60 food premises inspected within ZDM per quarter	60 food premises inspected within ZDM per quarter	60 food premises inspected within ZDM per quarter	60 food premises inspected within ZDM per quarter	240 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				20 food samples within ZDM collected for independent laboratory testing per quarter	20 food samples within ZDM collected for independent laboratory testing per quarter	20 food samples within ZDM collected for independent laboratory testing per quarter	20 food samples within ZDM collected for independent laboratory testing per quarter	80 food samples within ZDM collected for independent laboratory testing by 30 June 2023	Quarterly	Community Services	Copy of Lab Results

MUNICIPAL MANAGER