

**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.	2020/2021		2021/2022		target date / reporting frequency	Responsible Department	STATUS	REASON FOR VIARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
						Annual Target 01 July 2020 - 30 June 2021	Annual Actual 01 July 2020 - 30 June 2021	Annual Target 01 July 2021 - 30 June 2022	Annual Actual 01 July 2021 - 30 June 2022						
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	100 lightning conductors installed in identified rural households per quarter within ZDM	115	100 lightning conductors installed in identified rural households per quarter within ZDM by 30 June 2022	111	Quarterly	Corporate Services	Achieved			Certificate of completion
	2	Date verification on ZDM infrastructure assets performed	Date	N/A		1 verification on ZDM infrastructure assets performed by 30 June 2021	1	Verification on ZDM infrastructure assets performed by 30 June 2022	30-Jun-22	30-Jun-22	Budget & Treasury	Achieved			Engineers certificate
	3	Number of ZDM water contracts under construction per quarter	Number	N/A		28 ZDM water contracts under construction per quarter	22	18 ZDM water contracts under construction by 30 June 2022	20	Quarterly	Planning services	Achieved			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	2 ZDM sanitation contracts under construction by 30 June 2022	2	Quarterly	Planning services	Achieved			Contracts list or Progress reports and Appointment letters for service providers
	5	Number of ZDM water contracts completed per quarter	Number	N/A		9 ZDM water contracts completed per quarter	19	15 ZDM water contracts completed by 30 June 2022	12	Quarterly	Planning services	Not achieved	Bulk Infrastructure has been completed however, during tests we have identified leaks. Reticulation infrastructure has been completed as well, due to reasons stated above households have no access to water yet until the Bulk infrastructure has been tested completely.	The contractor is already on sight conducting tests on the Bulk infrastructure. Where leaks are identified, the contractor will fix them. Estimated time to complete tests is end of Q2	Certificate of completion
	6	Percentage of ZDM Water determinants that pass laboratory tests per quarter	Percentage	N/A		92% ZDM Water determinants that pass laboratory tests per quarter	93%	85% ZDM Water determinants that pass laboratory tests by 30 June 2022	95%	Quarterly	Technical Services	Achieved			Lab results
	7	The average time taken to fix spillages per quarter	Hours	N/A		24Hrs average time taken to fix spillages per quarter	568hrs	48Hrs average time taken to fix spillages by 30 June 2022	19,94 Hrs	Quarterly	Technical Services	Achieved			Job card summary report
Establishing and maintaining partnerships with government and private sector to accelerate provision of universal, equitable & consistent access to the municipal services that local communities are entitled to.	8	Number of households within ZDM to be provided with access to water within RDP standard	Number	N/A	SO 1.2.1	2200 households within ZDM to be provided with access to water within RDP standard	946	900 households within ZDM to be provided with access to water within RDP standard by 30 June 2022	344	30 Jun 22	Planning Services	Not achieved	Bulk Infrastructure has been completed however, during tests we have identified leaks. Reticulation infrastructure has been completed as well, due to reasons stated above households have no access to water yet until the Bulk infrastructure has been tested completely.	The contractor is already on sight conducting tests on the Bulk infrastructure. Where leaks are identified, the contractor will fix them. Estimated time to complete tests is end of Q2	List of beneficiaries and GPS co-ordinates
	9	Number of households within ZDM to be provided with sanitation facilities within RDP standard per quarter	Number	N/A		1052 households within ZDM to be provided with sanitation facilities within RDP standard per quarter	2274	1537 households within ZDM to be provided with sanitation facilities within RDP standard by 30 June 2022	2023	Quarterly	Planning Services	Achieved			List of beneficiaries and GPS co-ordinates
	10	Number of report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services per quarter	Number	N/A		New KPI	New KPI	4 report on evaluation of ZDM water service provider (consultants) performed and submitted to General Manager: Planning Services by 30 Jun 2022	4	Quarterly	Planning Services	Achieved			Evaluation report

KPA 02 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	IDP Strategic Objective Ref No.	Annual Target 01 July 2020 - 30 June 2021	Annual Actual 01 July 2020 - 30 June 2021	Annual Target 01 July 2021 - 30 June 2022	Annual Actual 01 July 2021 - 30 June 2022	target date / reporting frequency	Responsible Department	STATUS	REASON FOR VIARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
Investing in a workforce to meet service delivery demand through implementing a culture of continuous learning and improvement	11	Number of students trained in music within ZDM annually	Number	N/A	SO 5.1.1	New KPI	New KPI	8 Students trained in music within ZDM by 30 June 2022	14	30-Jun-22	Community Services	Achieved			Graduation ceremony list
Monitor, review and progressively improve service delivery performance through improvement of business processes and systems, performance auditing, risk management and oversight	12	Date ZDM Local Economic Development strategy is adopted by the council by 30 June 2022	Date	N/A	SO 5.1.4	New KPI	New KPI	ZDM Local Economic Development strategy is adopted by 30 June 2022	29-Mar-22	30-Jun-22	Community Services	Achieved			Council Resolution and LED Strategy
	13	Number of MRRT meetings conducted per quarter	Number	N/A		New KPI	New KPI	4 MRRT meetings conducted by 30 June 2022	2	Quarterly	Community Services	Not achieved	Meeting could not sit as this was the LGE season	In future municipal officials must be empowered through council resolution to deputize the chairpersons. This will assist greatly when the chairperson is not available	Notice, Agenda, Minutes and attendance register
	14	Date Indonsa Arts & Craft Centre business strategy is adopted by the council	Date	N/A		New KPI	New KPI	Indonsa Arts & craft centre business strategy is adopted by 30 June 2022	22-Jun-22	30-Jun-22	Community Services	Achieved			Council Resolution and Indonsa Arts and craft centre business strategy
	15	Date revised ZDM internal audit charter adopted by Audit committee	Date	N/A		New KPI	New KPI	Revised ZDM internal audit charter adopted by Audit committee by 30 June 2022	17-May-22	30 Jun 22	OMM	Achieved			Copy of Internal Audit Charter and Audit Committee minutes
	16	Number of Quarterly SDBIP reports submitted to Internal Audit per quarter	Number	N/A		New KPI	New KPI	4 Quarterly SDBIP report submitted to Internal Audit by 30 June 2022	4	Quarterly	OMM	Achieved			Proof of submission
Investing in a workforce to meet service delivery demand through implementing a	17	Number of students within ZDM trained in visual art annually	Number	N/A		New KPI	New KPI	10 students within ZDM trained in visual art by 30 June 2022	8	30-Jun-22	Community Services	Not achieved	Due to COVID regulations and size of visual art studio, limited number had to be enrolled.	Regulations have been uplifted, target number will be amended.	Graduation ceremony list

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						Annual Target 01 July 2020 - 30 June 2021	Annual Actual 01 July 2020 - 30 June 2021	Annual Target 01 July 2021 - 30 June 2022	Annual Actual 01 July 2021 - 30 June 2022						
culture of continuous learning and improvement	18	Number of students within ZDM trained in fashion design annually	Number	N/A	SO 5.1.1	New KPI	New KPI	15 students within ZDM trained in fashion design by 30 June 2022	30	30-Jun-22	Community Services	Achieved			Graduation ceremony list
	19	Date Internal Audit Plan 2021/2022 submitted to Audit Committee for adoption	Date	N/A	SO 5.1.3	Internal Audit Plan 2020/2021 submitted to Audit Committee for adoption by 31 December 2020	04-Dec-20	Internal Audit Plan 2021/2022 submitted to Audit Committee adoption by 30 Sept 2022	20 Aug 2021	31-Dec-21	OMM	Achieved			Internal Audit Plan and Audit Committee minutes
	20	Number of Internal Audit reports submitted to the Audit committee per quarter	Number	N/A		4 Internal Audit reports submitted to the Audit committee by 30 June 2021	5	4 Internal Audit reports submitted to the Audit committee by 30 June 2022	6	Quarterly	OMM	Achieved			IA reports and Audit Committee minutes
	21	Date ZDM Service Delivery Charter adopted by council	Date	N/A		New KPI	New KPI	ZDM Service Delivery Charter adopted council by 30 June 2022	25-Feb-22	30-Jun-22	Corporate Service	Achieved			Council resolution and Copy of Service delivery Charter
22	Number of Audit Committee meetings coordinated per quarter	Number	N/A	4 Audit committee meetings coordinated by 30 June 2021		5	4 Audit committee meetings coordinated by 30 June 2022	6	Quarterly	OMM	Achieved			Notice, Agenda, Minutes and attendance register	
Optimise workforce productivity by enforcing a sound organizational culture	23	Date employment equity plan reports submitted to Department of Labour	Date	N/A	SO 5.1.4	Employment equity plan reports submitted to Department of Labour by 15 Jan 2021	13-Jan-21	Employment equity plan reports submitted to Department of Labour by 15 Jan 2022	14-Jan-22	15-Jan-22	Corporate Services	Achieved			Proof of submission and copy of employment equity plan report
	24	Number of policy workshops conducted for ZDM employees per quarter	Number	N/A		New KPI	New KPI	4 policy workshops conducted for ZDM employees by 30 June 2022	3	Quarterly	Corporate Services	Not achieved	The policy workshop will be conducted after the review and adoption of the policy has been completed.	Since policies are reviewed annually, particularly in January, the policy workshop will be conducted next quarter.	Notice, Attendance Register and copy of presentations made
	25	Number of ZDM employees trained on Batho Pele principles per quarter	Number	N/A		New KPI	New KPI	120 ZDM employees trained on Batho Pele principles by 30 June 2022	238	Quarterly	Corporate services	Achieved			Notice, Attendance Register and copy of presentations made
	26	Date employment equity plan reports submitted to Council	Date	N/A		New KPI	New KPI	1 employment equity report submitted to council by 31 Dec 2021	0	31-Dec-21	Corporate Services	Not achieved	The report was submitted to Council in January after submission to the Department of Labour. Therefore target date could not be met.	KPI to be amended in the next financial year.	Council resolution and Employment equity Plan
	27	Number workshops conducted on labour relations matters to ZDM employees per quarter	Number	N/A		New KPI	New KPI	4 workshops conducted on labour relations matters to ZDM employees by 30 June 2022	3	Quarterly	Corporate Services	Not achieved	The number of High labour related cases prevented the official from organizing workshops.	Labour relations will ensure that the list of new employees is extracted timeously on a quarterly basis for induction purposes.	Notice, Attendance Register and copy of presentations made
	28	Date 2022/2023 ZDM organogram approved by council	Date	N/A		2021/2022 ZDM organogram approved by council by 30 June 2021	30-Jun-22	2022/2023 ZDM organogram approved by council by 30 June 2022	30-Jun-22	30-Jun-22	Corporate Services	Achieved			Council Resolution and organogram

KPA 03 - MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Annual Target 01 July 2020 - 30 June 2021	Annual Actual 01 July 2020 - 30 June 2021	Annual Target 01 July 2021 - 30 June 2022	Actual Annual 01 July 2021 - 30 June 2022	target date / reporting frequency	Responsible Department	STATUS	REASON FOR VIARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
Establish and maintain a sound and sustainable management of the fiscal and financial affairs of the municipality and its entities.	29	Date Submission of Sec 54 (f) Mid Year Budget & Performance Assessment to the Council	Date	N/A	SO 3.1.1	Submission of Sec 54(f) Mid Year Budget & Performance Assessment to the Council by 31 January 2021	Reported in Q 3	Submission of Sec 54(f) Mid Year Budget & Performance Assessment to the Council by 31 January 2022	27-Jan-22	31-Jan-22	All	Achieved			Council resolution and Copy of Sec 54 Mid Year Budget & Performance Assessment
	30	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%	100% disconnections implemented to identified non-paying ZDM customers by 30 June 2022	100%	Quarterly	Budget & Treasury	Achieved			Disconnection report and debtors age analysis report
	31	Date adjustment Budget submitted to council	Date	N/A		Adjustment Budget submitted to council by 28 February 2021	24-Feb-21	Adjustment Budget submitted to council by 28 February 2022	25-Feb-22	28-Feb-2022	Budget & Treasury	Achieved			Council Resolution and copy of adjustment Budget
	32	Number of reports on Irregular Expenditure submitted to council per quarter	Number	N/A		New KPI	New KPI	4 reports on Irregular Expenditure submitted to council by 30 June 2022	2	Quarterly	Budget & Treasury	Not achieved	The report has to go to MPAC first, the MPAC committee was established in the first week of december and the municipality closed for Christmas holidays on the second week of december.	Unreported Quarters to be reported in the next Council.	Council resolution and Copy of Irregular Expenditure Report

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						Annual Target 01 July 2020 - 30 June 2021	Annual Actual 01 July 2020 - 30 June 2021	Annual Target 01 July 2021 - 30 June 2022	Annual Actual 01 July 2021 - 30 June 2022						
	33	Date consolidated procurement plan submitted to MANCO	Date	N/A		New KPI	New KPI	Consolidated procurement plan submitted to MANCO by 31 Aug 2021	31 Aug 2021	31-Aug-21	Budget & Treasury	Achieved			Copy of consolidated procurement plan and proof of submission
Refine procurement systems and processes to respond to the demand for services	34	Number of SCM quarterly reports submitted to EXCO per quarter	Number	N/A	SO 3.1.4	4 SCM quarterly reports submitted to EXCO by 30 June 2021	0	4 SCM quarterly reports submitted to EXCO by 30 June 2022	2	Quarterly	Budget & Treasury	Not achieved	The report has to go to MPAC first, the MPAC committee was established in the first week of december and the municipality closed for Christmas holidays on the seconf week of december.	Unreported Quarters to be reported in the next Council.	Proof of submission and Copy of SCM Quarterly reports
Manage, monitor and review existing financial systems to support accurate and credible reporting, budget monitoring and compliance	35	Date verification report on ZDM movable assets conducted by 30 June 2022	Date	N/A	SO 3.1.3	New KPI	New KPI	Verification reports on ZDM movable assets conducted by 30 June 2022	30-Jun-22	30 Jun 2022	Budget & Treasury	Achieved			Copy of Verification report on ZDM movable assets
	36	Date updates performed on the ZDM municipal fixed assets register	Date	N/A		12 Updates performed on the ZDM municipal fixed assets register by 30 June 2021	06-Jan-00	Updates performed on the ZDM municipal fixed assets register by 30 June 2022	30-Jun-22	30 Jun 2022	Budget & Treasury	Achieved			Updated FAR
	37	Percentage of expenditure on conditional grants per quarter	Percentage	N/A		100% expenditure on conditional grants by 30 June 2021	100%	100% expenditure on conditional grants by 30 June 2022	99,61%	Quarterly	Budget & Treasury	Not achieved	The contract of the service provider expired 31/01/2022. On the 16/02/2022 Constitutional court ruled that pppfa is unconstitutional. All local govt procurement was put on ice until 30/05/2022. It was therefore not possible to procure services of a new service provider to complete the remaining project activities.	There has never been a problem with expenditure or project performance since 2011. It is unlikely that the problem will recur so no additional controls are needed.The contract will be advertised by september 2022. A rollover application is being prepared.	Copy of Expenditure report and copy of grant register
	38	Percentage of Collection Rate achieved per quarter	Percentage	N/A		New KPI	New KPI	90% Collection Rate achieved by 30 June 2022	60%	Quarterly	Budget & Treasury	Not achieved	It is due to the fact that most of our customers are not restricted due to shortage of stock in meters. Where we have replaced with new meters, we have discovered that most people have tempered with their meters. ZDM is in the process of disconnecting those that has tempered.	The debt collector has been appointed for the period of 36 months, whom we are hoping the collection rate will improve.	Copy of Collection Report

KPA 04 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Target Q4 30 June 2022	Actual Q4 30 June 2022	Annual Target 01 July 2021 - 30 June 2022	Actual Annual 01 July 2021 - 30 June 2022	target date / reporting frequency	Responsible Department	STATUS	REASON FOR VIARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
Promoting transparent and accountable governance through regular community engagements and effective administration.	39	Number of LED awareness events held to market ZDM municipal programmes per quarter	Number	N/A	SO 4.1.2	4 LED awareness events held to market ZDM municipal programmes by 30 June 2021	5	4 LED awareness events held to market ZDM municipal programmes by 30 June 2022	3	Quarterly	Community Services	Not achieved	Lack of supervision by management in the LED section	HOD has had a formal engagements with section to address the issue	OOP and Attendance Register
	40	Number of ZDM Municipal Health awareness campaigns conducted per quarter	Number	N/A		4 ZDM Municipal Health awareness campaigns conducted by 30 June 2021	5	4 ZDM Municipal Health awareness campaigns conducted by 30 June 2022	10	Quarterly	Community Services	Achieved			OOP and Attendance Register
	41	Number of ZDM disaster awareness campaigns held	Number	N/A		4 ZDM disaster awareness campaigns held by 30 June 2021	16	4 ZDM disaster awareness campaigns held by 30 June 2022	4	Quarterly	Corporate Services	Achieved			OOP and Attendance Register
	42	Number of funeral parlours inspected within ZDM per quarter	Number	N/A		New KPI	New KPI	48 funeral parlours inspected within ZDM by 30 June 2022	102	Quarterly	Community Services	Achieved			Summary of Inspection Register
	43	Number of water samples within ZDM collected for independent laboratory testing per quarter	Number	N/A		New KPI	New KPI	60 water samples within ZDM collected for independent laboratory testing by 30 June 2022	82	Quarterly	Community Service	Achieved			Copy of Lab results
	44	Number of food premises inspected within ZDM per quarter	Number	N/A		New KPI	New KPI	180 food premises inspected within ZDM by 30 June 2022	253	Quarterly	Community Services	Achieved			Summary of Inspection Register
	45	Number of food samples within ZDM collected for independent laboratory testing per quarter	Number	N/A		New KPI	New KPI	60 food samples within ZDM collected for independent laboratory testing by 30 June 2022	78	Quarterly	Community Services	Achieved			Copy of Lab Results
	46	Number of District monthly statistics reports submitted to Provincial Department of Health per quarter	Number	N/A		New KPI	New KPI	12 District monthly statistics reports submitted to Provincial Department of Health by 30 June 2022	27	Quarterly	Community Services	Achieved			Proof of Submission and soft copy of district monthly statistics report
	47	Date 2021/2022 IDP Process Plan including Budget time table submitted to Council	Date	N/A		Budget schedule of key deadlines to be submitted to Council (IDP Process Plan) by 30 August 2020	08-Sep-20	2021/2022 IDP Process Plan including Budget time table submitted Council by 31-Aug-22	25 Aug 2021	31-Aug-22	Budget & Treasury and Planning Services	Achieved			Council Resolution and copy of IDP Process Plan including Budget time table
	48	Date Final Budget approved by Council	Date	N/A		Final Budget approved by Council by 31 May 2021	28-May-21	Final Budget approved by Council by 31 May 2022	27-May-22	31-May-22	Budget & Treasury	Achieved			Council Resolution and copy of approved budget

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						Annual Target 01 July 2020 - 30 June 2021	Annual Actual 01 July 2020 - 30 June 2021	Annual Target 01 July 2021 - 30 June 2022	Annual Actual 01 July 2021 - 30 June 2022						
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	49	Number of integrated grant expenditure reports submitted to the Department of Public Works per quarter	Number	N/A	SO 4.1.4	New KPI	New KPI	12 integrated grant expenditure reports submitted to the Department of Public Works by 30 June 2022	12	Quarterly	Community service	Achieved			Proof of submission and copies of expenditure reports
	50	Date WSP report submitted to LGSETA	Date	N/A		New KPI	New KPI	WSP report submitted to LGSETA by 30 June 2022	29-Apr-22	30-Jun-22	Corporate services	Achieved			Copy of WSP Report and Proof of submission
	51	Date of Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury	Date	N/A		Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2021	23-Jan-21	Submission of Sec 72 Mid - Year Budget & Performance Assessment to the Mayor & Provincial Treasury by 25 January 2022	25-Jan-22	25-Jan-22	Budget & Treasury	Achieved			Proof of submission and copy of Sec72 Mid-Year Budget & Performance Assessment
Promoting transparent and accountable governance through regular community engagements	52	Number of ZDM District Civil Society Forum held per quarter	Number	N/A	SO 4.1.2	New KPI	New KPI	4 ZDM District Civil Society Forum held by 30 June 2022	2	Quarterly	Community Services	Not achieved	Reporting lines were not clear between the office of the MM and Community Services	Organogram has been reviewed and section has been placed within Community Services	Notice, Agenda, Minutes and attendance register
	53	Number of monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury per quarter	Number	N/A		12 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury by 30 June 2021	3	12 monthly budget statements (Sec 71 reports) submitted to Mayor and Provincial Treasury by 30 June 2022	12	Quarterly	Budget & Treasury	Achieved			Proof of submission and soft copy of Sec 71 report
	54	Date AFS submitted to AG	Date	N/A		AFS submitted to AG by 31 Oct 2020	31-Oct-20	AFS submitted to AG by 31 Aug 2021	31 Aug 2021	31-Aug-21	Budget & Treasury	Achieved			Proof of submission and copy of AFS
	55	Number of MSCOA data strings uploaded to Local Government portal per quarter	Number	N/A		12 MSCOA data strings uploaded to Local Government portal by 30 June 2021	12	12 MSCOA data strings uploaded to Local Government portal by 30 June 2022	12	Quarterly	Budget & Treasury	Achieved			Print screen of system upload and copy of data strings
	56	Number of Sec 52 reports submitted to Council per quarter	Number	N/A		4 Sec 52 reports submitted to Council by 30 June 2021	4	4 Sec 52 reports submitted to Council by 30 June 2022	4	Quarterly	Budget & Treasury	Achieved			Proof of submission and copy of Sec 52 report
	57	Number of Sec 66 reports submitted to Council per quarter	Number	N/A		4 Sec 66 reports submitted to Council by 30 June 2021	4	12 Sec 66 reports submitted to Council by 30 June 2022	12	Quarterly	Budget & Treasury	Achieved			Proof of submission and copy of Sec 66 report
	58	Number of Municipal Manager Technical IGR/DDM meetings coordinated per quarter	Number	N/A		4 Municipal Manager Technical IGR/DDM meetings coordinated by 30 June 2021	9	4 Municipal Manager Technical IGR/DDM meetings coordinated by 30 June 2022	4	Quarterly	OMM	Achieved			Notice, Agenda, Minutes and Attendance Register
	59	Date WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation	Date	N/A		New KPI	New KPI	WSIG and RBIG Annual Implementation Plan submitted to Department of Water and Sanitation by 15 Jun 2022	15 June	15-Jun-22	Planning Services	Achieved			Proof of Submission and copy of WSIG and RBIG Annual Implementation Plan report
	60	Date PMU Business Plan submitted to KZN-COGTA	Date	N/A		New KPI	New KPI	PMU Business Plan submitted to KZN-COGTA by 30 April 2022	26-Mar-22	30-Apr-22	Planning Services	Achieved			Proof of Submission and copy of PMU Business Plan report
	61	Date Three Year Proforma Implementation Plan submitted to KZN-COGTA	Date	N/A		New KPI	New KPI	Three Year Proforma Implementation Plan submitted to KZN-COGTA by 30 January 2022	19-Jan-22	30-Jan-22	Planning Services	Achieved			Proof of Submission and copy of three year proforma Implementation plan
	62	Number of MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA per quarter	Number	N/A		New KPI	New KPI	12 MIG Claims uploads onto MIG MIS and submission of the MIG Expenditure and Commitments Schedule [MECS] to KZN-COGTA by 30 June 2022	10	Quarterly	Planning Services	Not achieved	ZDM has achieved 100% of the spending		
63	Number of WSIG and RBIG QPE Reports submitted to Department of Water & Sanitation per quarter	Number	N/A	New KPI	New KPI	4 WSIG and RBIG QPE Reports submitted to DWS by 30 June 2022	4	Quarterly	Planning Services	Achieved			Proof of Submission and copy of report		
64	Date MIG Annual Performance Evaluation Report submitted to KZN-COGTA	Date		New KPI	New KPI	MIG Annual Performance Evaluation Report submitted to COGTA by 25 Sept 2021	8 Sep 2021	25-Sep-21	Planning Services	Achieved			Proof of Submission and copy of MIG Annual Performance Evaluation Report		

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	65	Number of MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS per quarter	Number			New KPI	New KPI	12 MIG Expenditure Proof of Payments to KZN-COGTA on MIG MIS by 30 June 2022	10	Quarterly	Planning Services	Not achieved	ZDM has achieved 100% of the spending		Proof of Submission and proof of payments	
	66	Number of WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	Number			New KPI	New KPI	12 WSIG and RBIG Monthly Reports (5B) submitted to Department of Water & Sanitation per quarter	12	Quarterly	Planning Services	Achieved			Proof of Submission and copy WSIG and RBIG monthly report	
	67	Number of Provincial Council for AIDS (PCA) presentations generated for submission to Office the Premier by ZDM per quarter	Number				New KPI	New KPI	4 Provincial Council for AIDS (PCA) presentations generated for submission to Office of Premier by ZDM by 30 June 2022	4	Quarterly	Community Services	Achieved	The report is based on provincial Quarterly reporting		Copy of PCA presentations and proof submission
	68	Number of ZDM EPWP forums conducted per quarter	Number	N/A			New KPI	New KPI	4 ZDM EPWP forums conducted by 30 June 2022	4	Quarterly	Community Services	Achieved			Notice, Agenda, Attendance register and minutes
	69	Date of submission of narrative 2020/2021 Annual Report on EPWP to Department of Public Works	Date	N/A			New KPI	New KPI	Submission on narrative 2020/2021 Annual Report on EPWP to Department of Public Works by 15 July 2021	15 July 2021	15-Jul-21	Community Services	Achieved			Proof of submission and copy of report
	70	Date Annual Report adopted by Council	Date	N/A			Annual Report adopted by Council by 31 Mar 2021	31-Mar-21	Annual Report adopted by Council by 31 Jan 2022	27-Jan-22	31-Jan-22	Planning Services	Achieved			Council Resolution and copy of annual report
	71	Date final SDBIP 2022/2023 submitted to the Mayor	Date	N/A			Final SDBIP 2022/2023 submitted to the Mayor by 28 June 2021	07-Jun-21	Final SDBIP 2022/2023 submitted to the Mayor by 28 June 2022	22-Jun-22	28-Jun-2022	OMM	Achieved			Proof of Submission and signed SDBIP by Mayor 2022/2023 by the Mayor
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	72	Date Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA	Date	N/A		Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA by 15 Aug 2020	14-Aug-20	Performance Agreements for ZDM Senior Managers submitted to KZN-COGTA by 14 Aug 2021	13 Aug 2021	14-Aug-21	OMM	Achieved			Proof of submission and signed performance agreements	
	73	Date Performance Agreements for ZDM Senior managers published in print and electronic platforms	Date	N/A	SO 4.1.4	New KPI	New KPI	Performance Agreements for ZDM Senior managers published in print and electronic platforms by 30 August 2021	19 & 20 Aug 2021	30-Aug-21	OMM	Achieved			Copy of advert and print screen of ZDM website	
Promoting transparent and accountable governance through regular community engagements and effective administration	74	Date ZDM Annual Performance Report submitted to AG	Date	N/A	SO 4.1.2	ZDM Annual Performance Report submitted to AG by 31 Oct 2020	31-Oct-20	ZDM Annual Performance Report submitted to AG by 31 August 2021	31 Aug 2021	31-Aug-21	OMM	Achieved			Proof of submission and copy of the APR	
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	75	Number of MPMR Sec 14 (2)(g) meetings in relation to Audit Committee secretariat services provided per quarter	Number	N/A		1 00% MPMR Sec 14 (2)(g) meeting in relation to Audit Committee secretariat services held by 30 June 2021	100%	4 MPMR Sec 14 (2)(g) meetings in relation to Audit Committee secretariat services provided held by 30 June 2022	6	Quarterly	Corporate Services	Achieved			Notice, Agenda and attendance register	
	76	Number of EXCO Meetings coordinated per quarter	Number	N/A		4 EXCO Meetings coordinated by 30 June 2021	8	4 EXCO Meetings coordinated by 30 June 2022	5	Quarterly	Corporate Services	Achieved			Notice, Agenda and attendance register	
	77	Number of MSA Sec 79 (1) Number of portfolio committee meetings coordinated per quarter	Number	N/A		New KPI	New KPI	16 MSA Sec 79 (1) portfolio committee meetings coordinated by 30 June 2022	11	Quarterly	Corporate Services	Not achieved	Most meetings could not sit due to councillors' preparations for the Local Government Elections.	It has been address with new Councillors	Notice, Agenda and attendance register	
	78	Number of MPAC meetings coordinated per quarter	Number	N/A		4 MPAC meetings coordinated by 30 June 2021	4	4 MPAC meetings coordinated by 30 June 2022	4	Quarterly	Corporate Services	Achieved			Notice, Agenda and attendance register	
	79	Number of Council Meetings coordinated per quarter	Number	N/A	SO 4.1.4	4 Council Meetings coordinated by 30 June 2021	8	4 Council Meetings coordinated by 30 June 2022	6	Quarterly	Corporate Services	Achieved			Notice, Agenda and attendance register	
	80	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		New KPI	New KPI	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 2022	05-Feb-22	30-Jun-22	Corporate Services	Achieved			Council resolutions and copy of polices and bylaws	
81	Number of reports submitted to Office of the Premier on Civil Society Forum per quarter	Number	N/A		New KPI	New KPI	1 report submitted to Office of the Premier on Civil Society Forum by 30 June 2022	0	Quarterly	Community Services	Not achieved	The report is not required by the Office of the Premier	KPI as been ammended in the 22/23 financial year SDBIP	Proof of submission and copy of the report		

**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.	2020/2021		2021/2022		target date / reporting frequency	Responsible Department	STATUS	REASON FOR VIARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence	
						Annual Target 01 July 2020 - 30 June 2021	Annual Actual 01 July 2020 - 30 June 2021	Annual Target 01 July 2021 - 30 June 2022	Annual Actual 01 July 2021 - 30 June 2022							
	82	Number of ICT steering committee meetings held per quarter	Number	N/A		4	4	4	4	Quarterly	Corporate Services	Achieved			Notice, Agenda and attendance register	
Promoting transparent and accountable governance through regular community engagements and effective administration	83	Number of Tourism Forums held within ZDM per quarter	Number	N/A	SO 4.1.2	New KPI	New KPI	4	4	Quarterly	Community Services	Achieved			Notice, Agenda and Minutes	
	84	Number of Quarterly evaluation reports on Integrated grant EPWP submitted to Department of Public Works per quarter	Number	N/A		New KPI	New KPI	4	4	Quarterly	Community Services	Achieved			Proof of submission and Quarterly evaluation reports	
	85	Date draft Budget submitted to Council	Date	N/A		New KPI	New KPI	29-Mar-22	31 March 2021	Budget & Treasury	Achieved				Council Resolution and copy of the draft budget	
	86	Date draft budget related policies submitted to Council	Date	N/A		New KPI	New KPI	29-Mar-22	31-Mar-22	Budget & Treasury	Achieved				Council Resolution and copy of draft budget related policies	
	87	Date final budget related policies submitted to Council	Date	N/A		Final budget related policies submitted to Council by 30 June 2021	28-May-21	Final budget related policies submitted to Council by 30 June 2022	27-May-22	30-Jun-22	Budget & Treasury	Achieved				Council Resolution and copy final budget related policies
	88	Number of Sec 11 reports submitted to Council, Provincial Treasury and Auditor General per quarter	Number	N/A		New KPI	New KPI	4	4	Quarterly	Budget & Treasury	Achieved				Council Resolution; Proof of submission and copy of Sec 11 reports
Systematic development and or review and monitoring implementation of all municipal policies, bylaws, strategies, plans and frameworks in line with any applicable legislation	89	Percentage of tenders finalised within 3 months after date of advertisement per quarter	Percentage	N/A	SO 4.1.4	New KPI	New KPI	100%	100%	Quarterly	Budget & Treasury	Achieved			Adverts and appointment letters	
	90	Number of Revenue Steering Committee meetings conducted per quarter	Number	N/A		4	1	4	4	Quarterly	Budget & Treasury	Achieved			Notice, Agenda, Minutes and Attendance Register	
	91	Date of ZDM stock taking report performed per quarter	Number	N/A		New KPI	New KPI	28-Jun-22	30 Jun 2022	Budget & Treasury	Achieved				Copy of Stock taking reports	
	92	Date reports on Sec 13 of the MFMA submitted to AG	Number	N/A		New KPI	New KPI	31 Jul 2021	31 July 2021	Budget & Treasury	Achieved				Proof of submission and copy of Sec 13 reports	
	93	Date AG corrective action plan developed	Date	N/A		New KPI	New KPI	31 Dec 2021	31-Dec-2021	OMM	Achieved				Copy Action Plan	
	94	Number of reports based on updated Grants Register submitted to Finance Portfolio committee per quarter	Number	N/A		New KPI	New KPI	12	12	Quarterly	Budget & Treasury	Not achieved	Finance Portfolio did not sit due to commitments of Chairperson (Mayor), coordination of the meeting was done however items could not be discussed	Report will be tabled in the next sitting of the Portfolio	Updated grant register	
	95	Date AFS unqualified "clean" audit report achieved	Date	N/A		Date unqualified audit opinion 2019/2020 achieved by 30 April 2021	30-Apr-21	AFS unqualified "clean" audit report achieved by 31 December 2021	30 Nov 2021	31-Dec-2021	Budget & Treasury	Achieved				Audit Report
	96	Percentage of resolved issues as per corrective action plan targets	Percentage	N/A		New KPI	New KPI	100%	65%	30-Jun-22	Budget & Treasury	Not achieved	Most of the outstanding issues are from the IT unit, since there was a vacant position of the IT Manager, issues were not resolved	The municipality has appointed the IT manager, by this reason issues will be solved in the first quarter of the new financial year.	Updated action plan	
97	Date APR unqualified audit opinion 2020/2021 achieved	Date	N/A	New KPI	New KPI	30 Nov 2021	31-Dec-2021	OMM	Achieved				Audit Report			
Promoting transparent and accountable governance through regular community engagements and effective administration	98	Date Final 2022/2023 IDP submitted to Council for adoption	Date	N/A	SO 4.1.2	New KPI	New KPI	27-May-22	31-May-22	Planning Services	Achieved				Council Resolution and copy of final IDP	

KPA 05 - LOCAL ECONOMIC DEVELOPMENT

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Department	Target Q4 30 June 2022	Actual Q4 30 June 2022	Annual Target 01 July 2021 - 30 June 2022	Actual Annual 01 July 2021 - 30 June 2022	target date / reporting frequency	Responsible Department	STATUS	REASON FOR VIARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
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**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.	2020/2021		2021/2022		target date / reporting frequency	Responsible Department	STATUS	REASON FOR VIARIANCE	MEASURES TAKEN TO IMPROVE PERFORMANCE	Portfolio of Evidence
						Annual Target 01 July 2020 - 30 June 2021	Annual Actual 01 July 2020 - 30 June 2021	Annual Target 01 July 2021 - 30 June 2022	Annual Actual 01 July 2021 - 30 June 2022						
Consolidating and expanding tourism	99	Date Tourism & Marketing Strategy submitted to Council for adoption	Date	N/A	SO 2.2.1	Date Tourism Strategy submitted to Council by 30 June 2021	0	Tourism & Marketing Strategy submitted to Council for adoption by 30 June 2022	29-Mar-22	30-Jun-22	Community Services	Achieved			Council Resolution and copy of Tourism & Marketing Strategy
Growing agriculture	100	Number of ZDM Co-operatives trained per quarter	Number	N/A	SO 2.2.2	100 ZDM Co-operatives trained through the ZDM and UKZN MOU by 30 June 2021	249	100 ZDM Co-operatives trained by 30 June 2022		Quarterly	Community services	Achieved			List of trained Co-operatives and attendance register
Supporting the well-being of vulnerable groups through short and long term initiatives	101	Number of jobs created through the ZDM municipal EPWP initiatives including capital projects	Number	N/A	SO 2.2.5	New KPI	New KPI	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2022	1393	30-Jun-22	Community Services	Achieved			Report retrieved from the EPWP system
	102	Number of Reports on implementation of Indigent Policy submitted to Council per quarter	Number	N/A		Date Indigent Register submitted to the Council by 30 June 2021	24-Jun-21	12 Reports on implementation of Indigent Policy submitted to Council by 30 June 2022	6	Quarterly	Budget & Treasury	Not achieved	The report was prepared but not submitted to Council due to lack of understanding of the KPI.	Acting CFO will request PMS to workshop employees on the KPis.	Copy of Indigent Policy Implementation report and proof of submission
	103	Number of jobs maintained through ZDM EPWP integrated grant projects	Number	N/A		New KPI	New KPI	300 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2022	368	30-Jun-22	Community Services	Achieved			List of participants retrieved from HR system
Building the capacity of the people to engage in the economy	104	Date support plan of Emerging farmer and SMME tabled to Council for adoption	Date	N/A	SO 2.1.2	New KPI	New KPI	Support plan of Emerging farmer and SMME tabled to Council by 30 June 2022	29 March 2022	30-Jun-22	Community services	Achieved			Council Resolution and copy of the support plan of Emerging farmer and SMME report

Municipal Manager _____

