

**SENIOR MANAGEMENT SERVICES
PERFORMANCE AGREEMENT**

Mr. R.N. Hlongwa

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

AND

Mrs F.K. Nene

The General Manager: Community Services reporting to the Municipal Manager
("The General Manager: Community Services")

Financial year: 01 July 2023- 30 June 2024

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PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Zululand District Municipality herein represented by the Municipal Manager (hereinafter referred to as the Employer or Supervisor)

And

Mrs F.K. Nene, Employee of the Municipality (hereinafter referred to as the Employee or General Manager: Community Services).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has entered into a contract of employment with the General Manager: Community for a period of five years, ending on 31 July 2027 in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act").
- 1.2 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.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the General Manager: Community Services reporting to the Municipal Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that the Municipal Manager will be responsible for facilitating the setting and evaluation of performance objectives and targets on behalf of the Municipality. Municipal Manager shall report to the Mayor 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.
- 2.3 specify accountability as set out in a Departmental Service Delivery and Budget Implementation Plan for the General Manager: Community Services 2023/2024, reflected as Annexure B to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;

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- 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 General Manager: Community Services (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 SENIOR MANAGER

- 1) Each senior manager of a municipality and each official of a municipality exercising financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure –
 - a) that the system of financial management and internal control established for the municipality is carried out diligently;
 - b) that the financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently;
 - c) that any unauthorised, irregular or fruitless and wasteful expenditure and any other losses are prevented;
 - d) that all revenue due to the municipality is collected;
 - e) that the assets and liabilities of the municipality are managed effectively and that assets are safeguarded and maintained to the extent necessary;
 - f) that all information required by the accounting officer for compliance with the provisions of this Act is timeously submitted to the accounting officer: and
 - g) that the provisions of this Act, to the extent applicable to that senior manager or official, including any delegations in terms of section 79, are complied with.
- 2) A senior manager or such official must perform the functions referred to in subsection (1) subject to the directions of the accounting officer of the municipality.

4. COMMENCEMENT AND DURATION

- 4.1 This Agreement will commence on the 1st of July 2023 and will be applicable until the 30th of June 2024. 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 Departmental Service Delivery and Budget Implementation Plan for the General Manager: Community Services

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2023/2024 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 General Manager: Community Services' 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 Departmental Service Delivery and Budget Implementation Plan for the General Manager: Community Services 2023/2024 (Annexure "B") sets out:
 - 5.1.1 The performance objectives and targets that must be met by the General Manager: Community Services; 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 Municipal Manager in consultation with the General Manager: Community Services, 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.
- 5.3 The key objectives describe the main tasks that need to be done.
- 5.4 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 General Manager: Community Services 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.

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- 6.2 Municipal Manager will consult the General Manager: Community Services about the specific performance standards that will be included in the Performance Management System as applicable to the General Manager: Community Services.
- 6.3 Municipal Manager 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 General Manager: Community Services shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 6.5 The General Manager: Community Services 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) and Core Competencies (CC) 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 AND CCs will account for 20% of the final assessment.
- 6.8 The General Manager: Community Services' assessment will be based on his performance in terms of the performance indicators identified as per attached Departmental Service Delivery and Budget Implementation Plan for the General Manager: Community Services 2023/2024 (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 Municipal Manager and the General Manager: Community Services.

Key Performance Areas (KPA's)	Weighting
Basic Services Delivery & Infrastructure	0
Local Economic & Social Development	30
Municipal Transformation & Institutional Development	40
Municipal Financial Viability & Management	15
Good Governance & Public Participation	15
Cross cutting interventions	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 General Manager. All competencies must

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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 	5%
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 	10%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Evaluation • Financial Strategy and Delivery • Financial Reporting and Monitoring 	5%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	10%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Co-operative Governance 	5%
CORE COMPETENCIES		
Moral Competence		10%
Planning and Organising		10%
Analysis and Innovation		10%
Knowledge and Information Management		5%
Communication		10%

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Results and Quality Focus		10%
Total percentage		100%

7. EVALUATING PERFORMANCE

7.1 The Departmental Service Delivery and Budget Implementation Plan for the General Manager: Community Services 2023/2024 (Annexure "B") to this Agreement sets out:

7.1.1 the standards and procedures for evaluating the General Manager: Community Services performance; and

7.1.2 the intervals for the evaluation of the General Manager: Community Services performance.

7.2 Despite the establishment of agreed intervals for evaluation, Municipal Manager may, in addition, review the General Manager: Community Services' 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 Municipal Manager 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 Departmental Service Delivery and Budget Implementation Plan for the General Manager: Community Services 2023/2024:

- (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 and CCs

- (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

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- (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 General Manager: Community Services will be based on the following rating scale 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 General Manager: Community Services an evaluation panel constituted of the following persons must be established –

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

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 Municipal Systems Act (Act no 32 of 2000).

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8 SCHEDULE FOR PERFORMANCE REVIEWS

8.1 The performance of the employee in relation to her performance agreement shall be reviewed on the dates provided by the Municipal Manager 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 2023
Second quarter	:	January 2024
Third quarter	:	April 2024
Fourth quarter	:	July 2024

8.2 Municipal Manager shall keep record of the mid-year review and annual assessment meetings.

8.3 Performance feedback shall be based on the Municipal Managers assessment of the General Manager: Community Services' performance.

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

8.5 Municipal Manager 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 General Manager: Community Services 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.

10.1 The Employer shall –

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

10.1.2 provide access to skills development and capacity building opportunities;

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10.1.3 work collaboratively with the General Manager: Community Services to solve problems and generate solutions to common problems that may impact on the performance of the General Manager: Community Services.

10.1.4 on request of the General Manager: Community Services delegate such powers reasonably required by the General Manager: Community Services to enable her to meet the performance objectives and targets established in terms of this Agreement; and

10.1.5 make available to the General Manager: Community Services such resources as the General Manager: Community Services may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

11 CONSULTATION

11.1 Municipal Manager agrees to consult the General Manager: Community Services timely where the exercising of the powers will have amongst others:

11.1.1 a direct effect on the performance of any of the General Manager: Community Services functions;

11.1.2 commit the General Manager: Community Services to implement or to give effect to a decision made by the Municipal Manager; and

11.1.3 a substantial financial effect on the Municipality.

11.2 Municipal Manager agrees to inform the General Manager: Community Services 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 General Manager: Community Services to take any necessary action without delay.

11.2.1 commit the General Manager: Community Services to implement or to give effect to a decision made by the Municipal Manager; and

11.2.2 a substantial financial effect on the Municipality.

12 MANAGEMENT OF EVALUATION OUTCOMES

12.1 The evaluation of the General Manager: Community Services' performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2 A performance bonus for the General Manager: Community Services 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%; and

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

b) a score of 150 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 performance, Municipal Manager shall –

- a) provide systematic remedial or developmental support to assist the General Manager: Community Services 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, Municipal Manager 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 General Manager: Community Services.

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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 General Manager: Community Services 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 General Manager: Community Services 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..... day of **July 2023**

AS WITNESSES:



- 1. 
- 2. 



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**MUNICIPAL MANAGER:
ZULULAND DISTRICT MUNICIPALITY**

Signed at **Ulundi** on this day of **July 2023**

AS WITNESSES:

- 1. 
- 2. 



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GENERAL MANAGER: COMMUNITY SERVICES


ANNEXURE	DESCRIPTION	YES/NO
ANNEXURE A	FINANCIAL DISCLOSURE FORM	
ANNEXURE B	DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE GENERAL MANAGER: COMMUNITY SERVICES 2023/2024	
ANNEXURE C	PERSONAL DEVELOPMENT PLAN	

ANNEXURE C: PERSONAL DEVELOPMENT PLAN

COMPETENCY REQUIRED	SKILLS/PERFORMANCE GAP	ACTION /TRAINING AND / OR DEVELOPMENT ACTIVITY	SUGGESTED TIME FRAMES	OUTCOMES EXPECTED
Financial Management	Inadequate evidence of knowledge of general financial concepts, planning, budgeting, forecasting and how they interrelate.	<ul style="list-style-type: none"> Attend MFMP Subscribe on relevant journals to gain the latest information on Financial Management. 	18 months	Improved financial management decision making skills and understanding of financial methods, process and activities
Advanced project management	Intense Project Management Skills might be lacking	<ul style="list-style-type: none"> Course at reliable service provider 	24 months	Capable to strategies and to utilise techniques and processes necessary to manage successful projects.

Signed and accepted by General Manager: Community Services

 Date: 08/08/2023

Signed by the Municipal Manager on behalf of the Municipality

 Date: 31/07/2023

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
COMMUNITY SERVICES
FINANCIAL YEAR: 2022/2023

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS					Annual Target	target date / reporting frequency	Portfolio of Evidence
							Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 Jun 2024				
KPA 02 - LOCAL ECONOMIC & SOCIAL DEVELOPMENT														
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 Jun 2024	Annual Target	target date / reporting frequency	Portfolio of Evidence	
Support SMMEs and create opportunities for growth	5	Number of SMMEs / Co-operatives supported annually	Number	N/A	LED	SO 2.1.1	N/A	N/A	N/A	10 of SMMEs / Co-operatives supported by 30 June 2024	10 SMMEs / Co-operatives supported by 30 June 2024	Quarterly	List of supported SMMEs and signed distribution form	
Establishing strategic linkages	96	Number of ZDM LED forum meetings held per quarter	Number	N/A	LED	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 2024	Quarterly	Notice, Agenda, and attendance register	
Supporting the well-being of vulnerable groups through short and long term initiatives	9	Number of jobs created through the ZDM municipal EPWP initiatives including capital projects	Number	N/A	EPWP	SO 2.2.5	N/A	N/A	N/A	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects	1370 jobs created through the ZDM municipal EPWP initiatives including capital projects by 30 June 2024	30-Jun-24	Report retrieved from the EPWP system	
	97	Number of jobs maintained through ZDM EPWP integrated grant projects	Number	N/A	EPWP		N/A	N/A	N/A	600 of jobs maintained through the EPWP integrated grant projects	600 jobs maintained through ZDM EPWP integrated grant projects by 30 June 2024	30-Jun-24	List of participants retrieved from HR system	
Regulating, monitoring and evaluating compliance of service providers to municipal health standards	10	Number of ZDM Municipal Health awareness campaigns per quarter	Number	N/A	Municipal Health	SO 2.3.1	5 Municipal Health awareness campaign per quarter	5 Municipal Health awareness campaign per quarter	5 Municipal Health awareness campaign per quarter	5 Municipal Health awareness campaign per quarter	20 Municipal Health awareness campaigns by 30 June 2024	Quarterly	OOP and Attendance Register	
	98	Number of funeral parlours inspected within ZDM per quarter	Number	N/A	Municipal Health		35 funeral parlours inspected within ZDM per quarter	35 funeral parlours inspected within ZDM per quarter	35 funeral parlours inspected within ZDM per quarter	35 funeral parlours inspected within ZDM per quarter	140 funeral parlours inspected within ZDM by 30 June 2024	quarterly	Summary of Inspection Register	
	99	Number of food premises inspected within ZDM per quarter	Number	N/A	Municipal Health		48 food premises inspected within ZDM per quarter	48 food premises inspected within ZDM per quarter	48 food premises inspected within ZDM per quarter	48 food premises inspected within ZDM per quarter	192 food premises inspected within ZDM by 30 June 2024	quarterly	Summary of Inspection Register	
	100	Number of water samples within ZDM collected for independent laboratory testing per quarter	Number	N/A	Municipal Health		24 water samples within ZDM collected for independent laboratory testing per quarter	24 water samples within ZDM collected for independent laboratory testing per quarter	24 water samples within ZDM collected for independent laboratory testing per quarter	24 water samples within ZDM collected for independent laboratory testing per quarter	96 water samples within ZDM collected for independent laboratory testing by 30 June 2024	quarterly	Copy of Lab results	
	101	Number of food samples within ZDM collected for independent laboratory testing per quarter	Number	N/A	Municipal Health		24 food samples within ZDM collected for independent laboratory testing per quarter	24 food samples within ZDM collected for independent laboratory testing per quarter	24 food samples within ZDM collected for independent laboratory testing per quarter	24 food samples within ZDM collected for independent laboratory testing per quarter	96 food samples within ZDM collected for independent laboratory testing by 30 June 2024	quarterly	Copy of Lab results	
Promoting arts, culture and heritage	6	Number of tourism awareness campaigns held per quarter	Number	N/A	Tourism		1 tourism awareness campaigns held per quarter	1 tourism awareness campaigns held per quarter	1 tourism awareness campaigns held per quarter	1 tourism awareness campaigns held per quarter	4 tourism awareness campaigns held by 30 June 2024	Quarterly	OOP and Attendance Register	
	102	Number of quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee	Number	N/A	Tourism		1 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee	1 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee	1 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee	1 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee	4 quarterly reports on the implementation of Tourism & Marketing Strategy submitted to Community Services Portfolio Committee by 30 June 2024	Quarterly	Copy of implementation reports on Tourism & Marketing Strategy and proof of submission	
	103	Number of students trained in music within ZDM annually	Number	N/A	Indonsa		N/A	N/A	N/A	7 Students trained in music within ZDM by 30 June 2024	7 Students trained in music within ZDM by 30 June 2024	30-Jun-24	Graduation ceremony list	
	104	Number of students trained in drama within ZDM annually	Number	N/A	Indonsa		N/A	N/A	N/A	20 Students trained in drama within ZDM by 30 June 2024	20 Students trained in drama within ZDM by 30 June 2024	30-Jun-24	Graduation ceremony list	
	105	Number of students within ZDM trained in visual art annually	Number	N/A	Indonsa		N/A	N/A	N/A	7 students within ZDM trained in visual art by 30 June 2024	7 students within ZDM trained in visual art by 30 June 2024	30-Jun-24	Graduation ceremony list	
	106	Number of students within ZDM trained in fashion design annually	Number	N/A	Indonsa		N/A	N/A	N/A	20 students within ZDM trained in fashion design by 30 June 2024	20 students within ZDM trained in fashion design by 30 June 2024	30-Jun-24	Graduation ceremony list	

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
COMMUNITY SERVICES
FINANCIAL YEAR: 2022/2023

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS					Annual Target	target date / reporting frequency	Portfolio of Evidence
							Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 Jun 2024	Annual Target			
	107	Date artists recorded at Indonsa art and craft centre recording studio	Number	N/A	Indonsa		N/A	N/A	N/A	Artists recorded at Indonsa art and craft centre recording studio by 30 June 2024	Artists recorded at Indonsa art and craft centre recording studio by 30 June 2024	30-Jun-24	Copy of demo recorded	
	108	Percentage for Indonsa art and craft centre grant spent	Percentage	N/A	Indonsa	SO 3.1.2	N/A	N/A	N/A	100% for Indonsa art and craft centre grant spent by 30 June 2024	100% for Indonsa art and craft centre grant spent by 30 June 2024	30-Jun-24	Expenditure report	
	109	Percentage spent on the EPWP grant per quarter	Percentage	N/A	EPWP		25% spent on the EPWP grant per quarter	25% spent on the EPWP grant per quarter	25% spent on the EPWP grant per quarter	25% spent on the EPWP grant per quarter	100% spent on the EPWP grant by 30 June 2024	Quarterly	Expenditure report	
KPA 04 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
	110	Number of ZDM disaster awareness campaigns held per quarter	Number	N/A	Disaster	SO 4.1.2	9 ZDM disaster awareness campaign held per quarter	9 ZDM disaster awareness campaign held per quarter	9 ZDM disaster awareness campaign held per quarter	9 ZDM disaster awareness campaign held per quarter	36 ZDM disaster awareness campaigns held by 30 June 2024	Quarterly	Notice, Agenda, Minutes and attendance register	
	111	Number of school visits on Tourism Marketing per quarter	Number	N/A	Tourism		5 school visits on Tourism Marketing per quarter	5 school visits on Tourism Marketing per quarter	5 school visits on Tourism Marketing per quarter	5 school visits on Tourism Marketing per quarter	20 school visits on Tourism Marketing by 30 June 2024	Quarterly	Attendance register	
	112	Number of implementation reports on the ZDM LED strategy submitted to Community Services Portfolio Committee per quarter	Number	N/A	LED	SO 4.1.3	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 2024	Quarterly	Copy of report and proof of submission	
	113	Number of progress reports on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	Number	N/A	Indonsa		1 progress report on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	1 progress report on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	1 progress report on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	1 progress report on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee per quarter	4 progress reports on Indonsa Arts & Craft Centre business strategy submitted to Community Services Portfolio Committee by 30 June 2024	Quarterly	Copy of progress reports on Indonsa Arts & Crafts Centre business strategy and proof of submission	
	114	Number of Disaster Practitioner forum meeting held per quarter	Number	N/A	Disaster	SO 4.1.5	1 Disaster Practitioner forum meeting held per quarter	1 Disaster Practitioner forum meeting held per quarter	1 Disaster Practitioner forum meeting held per quarter	1 Disaster Practitioner forum meeting held per quarter	4 Disaster Practitioner forum meeting held per quarter by 30 June 2024	Quarterly	Notice, Agenda, and Attendance Register	
	115	Number of Disaster advisory meeting held per quarter	Number	N/A	Disaster		1 Disaster advisory meeting held per quarter	1 Disaster advisory meeting held per quarter	1 Disaster advisory meeting held per quarter	1 Disaster advisory meeting held per quarter	4 Disaster advisory meeting held per quarter by 30 June 2024	Quarterly	Notice, Agenda, and Attendance Register	
	116	Number of Disaster inservice training held per quarter	Number	N/A	Disaster		3 disaster inservice training held per quarter	3 disaster inservice training held per quarter	3 disaster inservice training held per quarter	3 disaster inservice training held per quarter	12 disaster inservice training held per quarter by 30 June 2024	Quarterly	Agenda, and Attendance Register	
KPA 05 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT														
	117	Number of departmental meetings coordinated per quarter	Number	N/A	HOD	SO 5.1.2	3 departmental meetings coordinated per quarter	3 departmental meetings coordinated per quarter	3 departmental meetings coordinated per quarter	3 departmental meetings coordinated per quarter	12 departmental meetings coordinated by 30 June 2024	Quarterly	Notice, Agenda, and Attendance Register	
	118	Date of submission of narrative 2022/2023 Annual Report on EPWP to Department of Public Works	Date	N/A	EPWP		Submission on narrative 2022/2023 Annual Report on EPWP to Department of Public Works by 15 July 2023	N/A	N/A	N/A	Submission on narrative 2022/2023 Annual Report on EPWP to Department of Public Works by 15 July 2023	15-Jul-23	Proof of submission and copy of report	
	119	Number of District monthly statistics report submissions to Provincial Department of Health per quarter	Number	N/A	Municipal Health		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 2024	Quarterly	Proof of submission and soft copy of district monthly statistics report	

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
COMMUNITY SERVICES
FINANCIAL YEAR: 2022/2023

Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	QUARTERLY TARGETS					Annual Target	target date / reporting frequency	Portfolio of Evidence
							Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 Jun 2024	Annual Target			
	120	Number of Quarterly evaluation reports on Integrated grant EPWP submitted to Department of Public Works per quarter	Number	N/A	EPWP	SO 5.1.3	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 2024	Quarterly	Proof of submission and Quarterly evaluation reports	
	121	Number of integrated grant Expenditure reports submitted to the Department of Public Works per quarter	Number	N/A	EPWP		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 2024	Quarterly	Acknowledgment of receipts and copies of expenditure reports	
	122	Number of progress reports compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	Number	N/A	EPWP		1 progress report compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	1 progress report compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	1 progress report compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	1 progress report compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP per quarter	4 progress reports compiled and submitted to the Community Portfolio Committee on implementation of ZDM EPWP by 30 June 2024	Quarterly	Copy of Report and proof of submission	
Establishing consistency and alignment between the district and locals by regular co-ordination of Integovernmental Relations	123	Number of sports meetings held per quarter	Number	N/A	Sports	SO 5.1.5	1 sports meeting held per quarter	1 sports meeting held per quarter	1 sports meeting held per quarter	1 sports meeting held per quarter	4 spots meetings held by 30 June 2024	Quarterly	Agenda, and attendance register	
	124	Number of ZDM EPWP forum meetings conducted per quarter	Number	N/A	EPWP		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 2024	Quarterly	Notice, Agenda, and Attendance Register	
	125	Number of ZDM Tourism Forum meetings held within ZDM per quarter	Number	N/A	Tourism		1 ZDM Tourism Forum meeting held within ZDM per quarter	1 ZDM Tourism Forum meeting held within ZDM per quarter	1 ZDM Tourism Forum meeting held within ZDM per quarter	1 ZDM Tourism Forum meeting held within ZDM per quarter	4 ZDM Tourism Forum meetings held within ZDM by 30 June 2024	Quarterly	Notice, Agenda, and Attendance register	
	126	Number of accommodation inspections per quarter	Number	N/A	Tourism		5 Accommodation inspection per quarter	5 Accommodation inspection per quarter	5 Accommodation inspection per quarter	5 Accommodation inspection per quarter	20 Accommodation inspection by 30 June 2024	Quarterly	Attendance register, and inspection form	
	127	Number of tourism exhibitions per quarter	Number	N/A	Tourism		1 tourism exhibition held per quarter	1 tourism exhibition held per quarter	1 tourism exhibition held per quarter	1 tourism exhibition held per quarter	4 tourism exhibition held by 30 June 2024	Quarterly	Pictures and attendance register	
KPA 06- CROSS CUTTING INTERVENTIONS														
Strategic Objective(SO)	KPI No.	Key Performance Indicator	Unit of Measure	Formula	Responsible Unit	IDP Strategic Objective Ref No.	Target Q1 30 Sep 2023	Target Q2 31 Dec 2023	Target Q3 31 Mar 2024	Target Q4 30 Jun 2024	Annual Target	target date / reporting frequency	Portfolio of Evidence	
To minimize the vanuability of communities by building a culture of risk reduction (Disaster prevention in preparedness)	22	Number of lightning conductors Installed in identified rural households within ZDM per quarter	Number	N/A	Disaster	SO 6.1.3	25 lightning conductors installed in identified rural households per quarter within ZDM per quarter	25 lightning conductors installed in identified rural households per quarter within ZDM per quarter	25 lightning conductors installed in identified rural households per quarter within ZDM per quarter	25 lightning conductors installed in identified rural households per quarter within ZDM per quarter	100 lightning conductors installed in identified rural households within ZDM by 30 June 2024	Quarterly	Certificate of compliance and Beneficiary list with GPS coordinates	