

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR (SDBIP)

- 1	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One(1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence	Quarter Three (3) Target	Quarter Three (3) Evidence	Quarter Four (4) Target	Quarter Four (4) Evidence	CUSTODIAN	K
	To ensure continuous	Number of reports on vacant	Four (4) reports produced on	R0	Four quarterly	Compile quarter one report on		Compile quarter two report	Required 1. Signed report on vacant	Compile quarterly report on	Required Signed report on vacant	Compile quarterly report on	Required		_
the ces lan,	implementation of Municipal vision and mission through Human Resources Management plan by 2027	positions filled within 3 months developed by 30 June 2023	vacant positions filled within 3 months by 30 June 2023		reports on vacant position filled developed in 2021/2022	vacant positions filled within 3 months by 30 September 2022	positions filled within 3 months 2. Proof of advertisement 3. Appointment letters	on vacant positions filled within 3 months by 31 December 2022	positions filled within 3 months 2. Proof of advertisement 3. Appointment letters	vacant position filled by 31 March 2023	positions	vacant position filled by 30 June 2023	Signed report on vacant positions	Director Corporate Services	
through e		Review of 2022/23 Institutional organogram for 2023/2024 by 30 June 2023	Approved final 2023/2024 financial year Institutional organogram by 30 June 2023	R0	2021/2022 Organogram	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Review of 2022/2023 financial year institutional Organogram for 2023/2024 financial year and submit to Council for approval by 30 June 2023	financial year Institutional Organogram	Director Corporate Services	
ure ICT hich riate ntegrity		Number of reports developed on Council adoption of 2022/23 organogram after MEC comments by 30 June 2023	One report developed on Council adoption of 2022/23 organogram after MEC comments by 30 June 2023	R0	Not Applicable	Develop a report on Council adoption of 2022/23 organogram after MEC comments by 30 September 2022	Signed quarterly report on Council adoption of 2022/23 organogram after MEC comments	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	
		Number of reports developed for Leave management and reconciliation by 30 June 2023	Four 4 quarterly reports compiled on leave management and reconciliation by 30 June 2023	R0	Four quarterly leave management and reconciliation report developed in 2021/2022		Signed quarterly report on Leave Management Reconciliation	Compile quarter two report on leave management and reconciliation by 31 December 2022	Signed quarterly report on Leave Management Reconciliation	Compile quarter three report or leave management and reconciliation by 31 March 2023	Signed quarterly report on Leave Management Reconciliation	Compile quarter four report on leave management and reconciliation by 30 June 2023	Signed quarterly report on Leave Management Reconciliation	Director Corporate Services	H
		Number of reports on engagements	Three (3) quarterly reports	R0	Three quarterly	Not Applicable	Not Applicable	Compile a report on the	Signed progress report on	Compile a report on the	Signed progress report on	Compile a report on the	1 Circuit progress seed as	Disease G	1
		with District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa Job evaluation developed and submitted to MANCO by 30 June 2023*	developed on engagements with District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa Job evaluation and submitted to MANCO by 30 June 2023		reports on District Job Evaluation Committee and Provincial Audit Committee developed in 2021/2022			engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa job evaluation and submitted to MANCO by 31 December 2022	status of Nggushwa Job Evaluation and proof of submission to MANCO	engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Nggushwa job evaluation and submitted to MANCO by 31 March 2023	status of Ngqushwa Job Evaluation and proof of	compine a report of the engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa job evaluation and submitted to MANCO by 30 June 2023	Signed progress report on status of Ngqushwa Job Evaluation and proof of submission to MANCO	Director Corporate Services	
6	equal opportunities, fair imployment practices and people levelopment by 2027	Reports on number of people from employer equity target groups employed in the three (3) highest level of the organogram by 30 June 2023	the three (3) highest level of the organogram by 30 June 2023	R0	report developed in 2021/22	employed in three (3) highest level of the organogram by 30 September 2022	equity target group employed in three (3) highest level of the organogram	number of people from employer equily target groups employed in three (3) highest level of the organogram by 31 December 2022	the organogram	number of people from employer equity target groups employed in three (3) highest level of the organogram by 31 March 2023	Signed quarterly report on equity target group employed in three (3) highest level of the organogram	equity target groups employed in	Signed quarterly report on equity target group employed in Three (3) highest level of the organogram	Director Corporate Services	118
N	skilled individual that can contributes positively to the	Number of reports compiled on Section 56 managers who qualify for the minimum level as prescribed by National Treasury by 30 June 2023	Two (2) reports compiled on Section 56 managers who qualify for the minimum level as prescribed by National Treasury by 30 June 2023	R0	Two quarterly reports on number of employees qualify for the minimum level as prescribed by National Treasury developed in 2021/2022	Not Applicable	Not Applicable	the number of employees who qualifies for the	Signed quarterly report on number of employees who qualifies for the minimum level as prescribed by National Treasury	Not Applicable	Not Applicable	as prescribed by National	Signed quarterly report on Section 56 managers who qualifies for the minimum level as prescribed by National Treasury	Director Corporate Services	IE
			One (1) report developed on percentage of Municipal budget spent on Workplace Skills Plan (WSP) developed by 30 June 2023	R0	One quarterly report developed on percentage of Municipal budget spent on Workplace skills plan (WSP) in 2021/2022	Not Applicable		Compile quarterly report on percentage of budget actual spent on implementing Workplace Skills Plan produced by 31 December 2022	Signed quarterly report on percentage of budget spent on Workplan Skills plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IC
			Two (2) quarterly reports on trainings conducted as per the approved WSP by 30 June 2023	R777 812.00	Two quarterly reports developed on trainings conducted as per approved WSP in 2021/2022	Not Applicable		Compile quarterly report on training conducted as per the approved WSP by 31 December 2022		Not Applicable	Not Applicable	Compile quarterly report on training conducted as per the approved WSP by 30 June 2023	Report on training conducted as per the approved WSP and 2. Proof of attendance		ID
	working environment for all	June 2023	Two (2) reports on number of employees supported through Employee Assistance Program (EAP) by 30 June 2023		Two quarterly reports on number of employees supported through EAP in 2021/2022	Not Applicable	Not Applicable	Compile quarterly report on number of employees supported through EAP by 31 December 2022	Quarterly report on employees supported through EAP signed by Municipal Manager for approval	Not Applicable		through EAP by 30 June 2023	Quarterly report on employees supported through EAP signed by Municipal Manager for approval	Director Corporate Services	ID
		programmes organized and conducted by 30 June 2023	Four (4) quarterly report on wellness programmes organized and conducted by 30 June 2023		reports on wellness	programmes organized and conducted by 30 September 2022	Wellness program organized and conducted	wellness programmes organized and conducted by	Wellness program organized	programmes organized and conducted by 31 March 2023		programmes organized and conducted by 30 June 2023	Quarterly report on Wellness program organized and conducted Invitation Agenda Attendance register.	Director Corporate Services	D
	anagement of records by 2027.		Four (4) consolidated and updated Council resolutions register by 30 June 2023		Council and EXCO	resolutions register by 30	Council resolutions register signed by Municipal	consolidated and updated	Consolidated and updated Council resolutions register signed by Municipal Manager	and updated Council	Council resolutions register	and updated Council resolutions register by 30 June 2023	Consolidated and updated Council and EXCO resolutions register signed by Municipal Manager	Director Corporate Services	IC

	Signature :	27/02/202	ng()											
	Approved by :	Curs.	S.M. nell											
To provide a secure ICT nfrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2027	Number of reports developed on implementation of ICT Strategy and Governance Framework by 30 June 2023	Four(4) quarterly reports developed on implementation of ICT Strategy and Governance Framework by 30 June 2023	R0		Quarterly report developed on Implementation of ICT Strategy and Governance Framework by 30 September 2022		on implementation of ICT	Signed quarterly report on implementation of ICT Strategy and Governance Framework	Quarterly report developed on implementation of ICT Strategy and Governance Framework by 31 March 2023	implementation of ICT Strategy	implementation of ICT Strategy	Signed quarterly report on implementation of ICT Strategy and Governance Framework	Director Corporate Services	IDD 17
relations between the employer and the employee by 2027	June 2023	Six (6) LLF meetings held by 30 June 2023	R0	held in 2021/22	Conduct two (2) LLF meetings by 30 September 2022	Signed quarterly report on LLF meetings held Agenda Attendance register	Conduct two (2) LLF meetings by 31 December 2022		1	Signed quarterly report on LLF meetings held Agenda Attendance register	Conduct one (1) LLF meetings by 30 June 2023		Director Corporate Services	IDD 16
2027	Number of reports developed on plant capacity assessment by 30 June 2023	One (1) quarterly report developed on plant capacity assessment by 30 June 2023	R0	Not Applicable	Not Applicable	Not Applicable		Signed quarterly report on plant capacity assessment	Not Applicable	Not Applicable	Not Applicable		Director Corporate Services	IDD 15
To ensure effective, efficient and economical administration and utilization of Municipal resources on ongoing basis through system; and business processes that are aligned to the organization by	Development and implementation of fleet management plan by 30 June 2023	One (1) Fleet Management Plan approved by MANCO and three(3) reports on implementation of the plan by 30 June 2023		2021/22 fleet management plan		Fleet management plan approved by MANCO		Compile quarterly report on implementation of Fleet Management Plan	Implementation of Fleet Management Plan by 31 March 2023	Compile quarterly report on implementation of Fleet Management Plan	implementation of Fleet Management Plan by 30 June 2023	Compile quarterly report on implementation of Fleet Management Plan	Director Corporate Services	IDD 14
	Number of reports developed on implementation of Records Management System by 30 June 2023	Implementation of Records Management system (Records Management Policy, File Plan & Procedure Manual) by 30 June 2023	R0	Not Applicable	implementation of Records Management system (Records Management Policy, File Plan & Procedure Manual) by 30 September 2022	implementation of Records Management System		Signed quarterly report on implementation of Records Management System	Cuarterly report developed on implementation of Records Management system (Records Management Policy, File Ptan & Procedure Manual) by 31 March 2023	Signed quarterly report on implementation of Records Management System		Signed quarterly report on implementation of Records Management System	Director Corporate Services	IDD 13

			KPA 2 :QU	ALITY BASIC SER	VICE DELIVERY	AND INFRASTRUCTURE DEVE	LOPMENT WEIGHT: 20								_
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One (1)Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three(3) Target	Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO
quality infrastructure and sustainable basic services to the communities within available resources.	To ensure sound financial administration of all infrastructure grants, to manage all planning, implementation and monitoring of all infrastructure projects in compliance with all applicable quality standards by 2027		Construction of 10km Internal Gravel Roads (Machibi, Ward 4) by 30 June 2023	R3 290 000.00	1 km constructe in 2021/22	d Construction of 25% of 10km internal gravel roads at Machil by 30 September 2022.		Construction of 25% of 10k; internal gravel roads at Machibi by 31 December 2022.	n Signed progress report indicating 25% of 10km constructed at Machibi	Construction of 95% of 10km internal gravel roads at Machil by 31 March 2023.		Construction 100% of 10km internal gravel roads at Machibi and issuing of completion certificate by 30 3. June 2023.	Completion Certificate on construction of 100% of 10km internal gravel roads at Machibi.	Director Technical 8 Infrastructure Services	QBSD 1
		Number of km constructed by 30 June 2023	Construction of 5km Internal Gravel Roads (Mxaxa, Ward 7) excluding defects liability period by 30 June 2023	R4 500 000.00	Appointment of consultant for design in 2021/22	1.Appointment of contractor for construction of 5km Internal gravel road at Mxaxa. 2. Site Handover Meeting. 3. Construction of 20% of 5km Internal road at Mxaxa by 30 September 2022.	letter 2. Site handover meeting minutes with attendance register	Construction of 60% of 5km internal gravel roads at Mxaxa by 31 December 2022.	Signed progress report Indicating 60% of 5km constructed at Mxxxa	Construction of 95% of 5km Mxaxa internal gravel roads. Issuing of Practical Completion Certificate at Mxaxa by 31 March 2023.	1.Signed progress report indicating 95% of 5km oconstructed at Mxaxa 2.Proof of Practical Completion Certificate 3.Minutes of the meeting and attendance register	Mxaxa internal gravel roads. Issuing of Completion	Completion Certificate on construction of 100% of 5km internal gravel road at Mxaxa	Director Technical & Infrastructure Services	QBSD 2
		Number of km constructed by 30 June 2023	Construction of 70% of 5km Internal Gravel Roads (Ntshamanzi, Ward 10) by 30 June 2023	R2 700 000.00	Not Applicable	Registration of Ntshamanzi Internal Roads with COGTA by 30 September 2022	Letter from COGTA approving the construction of Ntshamanzi Internal Roads	for contraction of 5km Ntshamanzi Internal gravel road. 2.Sits Handover Meeting. 3 Construction of 20% of 5km internal roads in	1. Contractor Appointment letter 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 20% of 5km r constructed at Ntehamanzi.	Construction of 25% of 5km internal gravel roads at Ntshamanzi by 31 March 2023	Signed progress report indicating 25% of 5km constructed at Ntshamanzi.	Construction of 70% of 5km internal gravel roads by 30 June 2023.	Progress report indicating 70% of 5km constructed at Ntshamanzi. Mutues of the meeting and attendance register	Director Technical & Infrastructure Services	QBSD 3
		Number of km constructed by 30 June 2023	Construction of 3km Internal Gravel Roads (Polar Park, Ward 8) by 30 June 2023	R1 542 918.36	2km Constructed in 2021/2022	i Construction of 100% of 3km internal gravel roads at Polar Park by 30 September 2022. Issuing of Practical Completion	indicating 100% of 3km constructed in Polar Park.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Contract close out report on construction of Polar park internal road developed by 30 June 2023	Proof of payment (Consultant) Close-out report	Director Technical & Infrastructure Services	QBSD 4
		Number of Community Halls constructed by 30 June 2023	Construction and completion of 70% Community Hall in (Ntloko, Ward 9) by 30 June 2023	R1 933 847.35	Not Applicable	Not Applicable	Not Applicable	Registration of Ntloko Community Hall with COGTA, Advertisement and appointment of Contractor, Conduct site handover for construction of Ntloko Community Hall by 31 December 2022.	1 Letter from COGTA approving the construction of Ntoko Community Hall 2 Proof of advertisement and Contractor appointment letter 3. Site meeting minutes with attendance register	Not Applicable	Not Applicable	Construction of 70% Ntloko community hall and Conduct site meetings by 30 June 2023.	Signed report indicating 70% progress on construction of Ntloko Community Hall. Site meeting minutes with attendance registers.	Director Technical & Infrastructure Services	QBSD 5
		Number of Community Halls constructed by 30 June 2023	Construction and completion of 70% Community Hall in (Tamara, Ward 1) by 30 June 2023	R1 933 847.35	Not Applicable	Not Applicable	Not Applicable	Registration of Tamara Community Hall with COGTA, Advertisement and appointment of contractor. Conduct site handover for construction of Tamara Community Hall by 31 December 2022.	1.Letter from COGTA approving the construction of Tamara Community Hall 2.Proof of advertisement and Contractor appointment letter as Sike meeting minutes with attendance register.		Not Applicable	Construction of 70% Tamera community hall and Conduct site meetings by 30 June 2023.	Signed report indicating 70% progress on construction of Temera Community Hall. Site meeting minutes with attendance registers.	Director Technical & Infrastructure Services	QBSD 6
		Number of Community Halls constructed by 30 June 2023	Construction and completion of 70% Community Hall In (Lover Twist, Ward 5) by 30 June 2023	R2 071 847.36	Not Applicable	Not Applicable	Not Applicable	appointment of contractor. Conduct site handover for	Letter from COGTA approving the construction of Lover Twist Community Hall 2.Proof of advertisement and Contractor appointment letter. Site meeting minutes with attendance register.		Not Applicable	Construction of 70% Lover Twist community hall and Conduct site meetings by 30 June 2023.		Director Technical & Infrastructure Services	QBSD 7
			One consultant appointed for development of dealgns and working drawings for the Construction of 5km Glenmore Internal Streets by 30 June 2023	R500 000.00	Not Applicable	Appointment of Engineering Consultant. Development of Preliminary Design Report for Surfacing of 5km Glenmore Internal Streets by 30 September 2022	letter. 2. Preliminary Design Report.	Development of Final Designs and Working Drawings for the Surfacing of Skm Glenmore Internal Streets by 31 December 2022.	Final Design Report and Working Drawings	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 8
		Number of Hawkers Stalls Constructed by 30 June 2023	Construction of 20 Hawkers Stalls in Peddie Town by 30 June 2023	R3 684 077.34	Not Applicable	Appointment of Contractor and site handover meeting by 31 September 2022	Contractor Appointment letter Handover meeting minutes with attendance register for Construction of 20 Hawkers Stalls in Peddle Town.	of 10 Hawker Stalls Conduct 3x Site progress meetings by 31 December 2022.	Signed progress report on indicating 50% construction progress. Three Site Meeting minutes with Attendance Registers.		Signed progress report indicating 70% completion of works on Construction of 20 Hawker Stalls. Site Meeting minutes with Attendance Register.	Construction and completion of 100% of 20 Hawker Stalls and Conduct site progress meetings by 30 June 2023.	indicating 100% completion of	Director Technical & Infrastructure Services	QBSD 9
		30 June 2023	Peddie Extension by 30 June 2023	R10 964 900.00	Not Applicable	Appointment of Contractor for construction of Peddie Extension Sport Field Phase 1. Conduct 1 x 5ite handover meeting by 31 September 2022	letter 2. Site handover meeting minutes with attendance	Construction of 30% Peddie Extention Sport Field phase 1. Conduct 3 x Progress Site Meetings by 31 December 2022	Signed progress Report Indicating 30% construction progress of Peddie Extension Sport Field Phase Three Site Meeting minutes with Attendance Registers.	Extension Sport Field. Conduct Progress Site Meetings by 31	Signed progress Report indicating 35% Construction Progress of Peddie Extension Sport Field Site Meeting minutes with Attendance Register.	Construction of 70 % Peddie Extention Sport Field. Conduct Progress Site Meeting by 30 June 2023.	Progress Report indicating Own pletton of construction of Peddie Extension Sport Field Phase 2. Site Meeting minutes with Attendance Registers	Director Technical & Infrastructure Services	QBSD 10
		Number of landfill sites planned by 30 June 2023.	One (1) Landfill site planned (feasibility study) in Peddie by 30 June 2023	R639 803.00	Not Applicabl	Consultant for the Feasibility Study, Completion of Phase 1 - Peddie Landfill Site feasibility	Consultant appointment letter for the feasibility study of Peddie Landfill site. Inception Report on completion of Phase 1 in Peddie Landfill site feasibility study	Peddie Landfill site feasibility	Status Quo & Analysis Report of Phase 2 in Peddie Landfill site feasibility study		Copy of draft feasibity study report on Peddie Landfill site	Completion of Phase 4 & 5 Final Implementation Framework and Approval stage) by 31 June 2023.		Director Technical & Infrastructure Services	QBSD 11

	Number of reports developed on Registration of MIG projects and procurement processes for appointment of service providers by 30 June 2023"	Three(3) reports developed on Registration of 2022/2023 & 2023/2024 MiG projects and procurement processes for appointment of service providers by 30 June 2023	R0	Not Applicable	Develop quarierly report on registration of 2022/2023 MiG projects by 30 September 2022	Signed quartey report on registration of 2022/2023 MiG projects	Develop quarterly report on registration of 2023/2024 MIG projects by 31 December 2022	Signed quartey report on registration of 2023/2024 MIG projects	Not Applicable	Not Applicable	Develop quarterly report on Registration of MIG projects for 2024/25 financial year by 31 June 2023	Signed quarterly report on Registration of MIG projects fo 2024/25 financial year	Director Technical & Infrastructure Services	QBSD 12
	Number of payments issued for construction of roads by 30 June 2023	Three(4) final payments issued on construction of internal roads at Qawukenl(5km),Bira(6.5km) and Newtoots(1km) by 30 June 2023	R0	Construction of 12,5km internal road(Qawukeni, Bira and Newloots)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	construction of internal roads	Proof of payments and Close- out reports for construction of a Qawukeni, Bira and Newfoots	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 13
	Number of payments issued for construction of roads by 30 June 2023	One(1) retention payment issued on construction of Zondoka(7km) internal road by 30 June 2023	RO	Construction of 7km Internal road(Zondeka)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Retention payment issued for the construction of internal roads at 31 March 2023	Proof of rentention payment for construction of Zondeka	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 14
	Number of completion certificate issued on surfacing and paving of Peddie Town Street by 30 June 2023	One(1) Practical and One(1) final completion certificate issued on Surfacing and Paving of Peddie Town Street by 30 June 2023	RO	2,9km Surfaced and Paved in Peddie Town Street.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Issuing of practical completion certificate to the appointed service provider for surfacing of Peddie Town Street by 31 March 2023	Proof of practical completion certificate to the appointed service provider	Issuing of final completion certificate to the appointed service provider for surfacing of Peddie Town Street by 31 June 2023	Proof of final completion certificate to the appointed service provider	Director Technical & Infrastructure Services	QBSD 15
To ensure management and proactive maintenance of municipality's roads, stormwater network, public lighting and electricity infeatructure in order to provide durable and safe	Number of km of existing roads maintained through dry blading and pothole patching by 30 June 2023	Maintenance of 250 km existing roads through dry blading in all 12 wards by 30 June 2023	R310 000.00	220km maintained in 2021/22	Maintenance of 60 km of existing roads through dry blading in 3 of the 12 wards by 30 September 2022	Report on maintenance of	Maintenance of 65 km of existing roads through dry blading in 3 of the 12 wards by 31 December 2022	Signed Quarterly Progress Report on maintenance of 65km of existing roads in 3 wards. Job cards	Maintenance of 60 km of existing roads through dry blading in 3 of the 12 wards by 31 March 2023	Report on maintenance of 60km	Maintenance of 65 km of existing roads through dry blading in 3 of the 12 wards by 30 June 2023	Signed Quarterly Progress Report on maintenance of 65km of existing roads in 3 wards. Job cards	Director Technical & Infrastructure Services	QBSD 16
Infrastructure that comply with all applicable quality standards by 2027.	Review and Council approval of Roads Maintanance plan by 30 June 2023	Review of Roads Maintenance plan and submission to Council for approval by 30 June 2023	R0	Roads Maintanance Plan	Roads Maintanance plan reviewed by 30 September 2022	Copy of reviewed Roads Maintanace plan	Submission of Roads Maintanance plan to Council for approval by 31 December 2022	Council resolution approving the reviewed Roads Maintanance plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 17
	Number of Public Lighting maintained by 30 June 2023	Maintenance of 7 Highmast lights and 100 Street lights by replacing fuminaries and cables by 30 June 2023	R565 000.00	130 Streetlights maintained in	1.Appointment of Service Provider for maintenance of 7 High Mast lights in Peddie Town(5), Hamburg(1) and Glenmore(1), 2.Replacement of luminaries and cables for 7 Highmast inghts in Hamburg(1), Peddie Town(5) and Glenmore (1) (Works) by 30 September 2022.	Appointment letter of Service Provider responsible for maintenance of 7 high mast lights. Signed Quarterly Report on maintenance of 7 Highmast lights in Hamburg, Peddie Town and Glenmore.	Maintenance of 100 street lights in Hamburg (Replacement of luminaries and cables) by 31 December	Purchase Order 2. Delivery Note 3. Signed Quarterly report on maintenance of 100 streetlights in Hamburg Village.	Replacement of luminaries and cables for 2 High mast lights in Peddie Town(2) by 30 September 2022.		Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 18
Fo manage the rendering of Waste Management Services in accordance with applicable egislations, bylaws and standards by 2027		Four(4) waste management campaigns conducted in schools by 30 June 2023	RO		Ward 8 (Peddie Town and surrounding Townships) by 30 September 2022	Signed Quarterly report on Waste Management campaign conducted in Ward 8 Agenda & Attendance register for the Waste management campaign conducted in Ward 8	Conduct one (1) Waste Management campaign in Ward 12 (Hamburg Town and surrounding settlements) by 31 December 2022	Signed Quarterly report on Waste Management campaign conducted in Ward 12 Agenda & Attendance register for the Waste management campaign conducted in Ward 12	Conduct one (1) Waste Management campaign in Ward 6 (Feni, Cisirha Villages) by 31 March 2023	Waste Management campaign	June 2023	Waste Management campaign	Director Community Services	QBSD 19
	Number of households with access to basic level of refuse removal by 30 June 2023	261 household with access to basic level of refuse removel by 30 June 2023		with access to basic level of	Hamburg Town, Birha and Mgwalana by 30 September	Signed Quarterly report on household refuse collection. 2. Signed Trip Authorities Signed Weekly Plans.	Refuse Collection in all eligible households in Peddie, Hamburg Town, Birha and Mgwalana by 31 December 2022	2. Signed Trip Authorities	eligible households in Peddie, Hamburg Town, Birha and	Signed Quarterly report on household refuse collection. Signed Trip Authorities Signed Weekly Plans.	Hamburg Town, Birha and	Signed Quarterly report on household refuse collection. Signed Trip Authorities Signed Weekly Plans.	Director Community Services	QBSD 20

Approved by :	Clir S.S.Manel	
	1 (11)	
Signature :	1 PANOMPY V	
Date :	27/02/27	
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trategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One (1) Evidence	Quarter Two /2\ Target	Ouages Two (3)Evidence	Quarter Three (3) Target	10		1		
,		lity i siisimanee maleatei	- Tanger	a dogot	Desentie	addition Office 1) and Sec	Required	G Laurent 1 wo (2) 1 arget	Required (2)Evidence	Quarter Inree (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPINO
es to ensure sustainable and	To create an enabling environments that promotes the	Number of developmental programmes and profilling provided	Three (3) developmental programmes provided to 45 Ngqushwa SME's and	R106 000.00	LED Strategy	Conduct profilling to 45 Nggushwa SME's for	Signed Profile Report on 4: SME's profiled for	Conduct Skills Developmen and Networking session to	nt 1. Signed quarterly report of Skills Development and	on Conduct Skills Development to 15 Ngqushwa SME's by 31	1. Signed quarterly report on	Conduct Networking session to		Director Community	ty LED&S
ronmental friendly hoods and	capacitation of SME's, Development of Local Economy	to Ngqushwa SME's by 30 June	One quarterly profilling conducted to 45	:[Cualogy	developmental programmes		s 15 Ngqushwa SME's by 31	Networking session	March 2023	15 Ngqushwa SME's	15 Ngqushwa SME's by 30 June 2023	Networking session conducted to 15 Ngqushwa SME's	Services	
inable economic	and Employment creation by	2023	SME's by 30 June 2023			by 30 September 2022	1	December 2022	provided to 15 Ngqushwa SME's 2. Attendance	,	2. Attendance register		2. Attendance register		
th using all able natural	2027			1					registers						
irces		Number of reports developed on	Four (4) reports developed on One (1)	R300 000.00	LED	Develop quarterly report on	Signed report on	Develop quarterly report or	Signed quarterly report on	Develop quarterly report on	Signed Report on mentoring	Davids	10/		
		Secondary Co-operatives mentored on Honey production by 30 June			Strategy	issuing of Advertisement for mentoring services of One	Advertisement for mentoring services of One	mentoring services of One	Mentoring services	mentoring services conducted	services conducted to One	Develop quarterly report on Monitoring and Evaluation of	Signed quarterly report on Monitoring and Evaluation of	Director Community Services	y LED&
		2023"	Production by 30 June 2023	1		Secondary Co-operative	Secondary Co-operative	Secondary Co-operative (seven Primary co-	provided to One Secondary Co-operative (seven	to One Secondary Co- operative (seven Primary co-	Secondary Co-operative (seven Primary co-operatives).	services provided to One . Secondary Co-operative (seven	services provided to Secondary Co-operative (seven Primary co-		
						(seven Primary co-operatives on Honey Production by 30) (seven Primary co- operatives) on Honey	operatives) on Honey Production by 31 December	Primary co-operatives).	operatives) by 31 March 2023		Primary co-operatives) by 30 June 2023	operatives).	1	
						September 2022	Production and Proof of advertisement	2022				2020			1
		Number of reports on SMME	Four(4) reports developed on Ten (10)	R500 000.00	LED	Develop quarterly report on	Signed report on	Develop a report on lesuing	Signed quarterly report on	Develop quarterly report on	S:				
		supported through Incentive Programme by 30 June 2023	SMMEs supported through SMME Incentive Programme by 30 June 2023		Strategy	Development of evaluation and selection criteria of SMMI	development of evaluation	out a Call for Proposals and Conduct SMME Profiling of	proposals received and	Procurement and hand over		Develop quarterly report on Monitoring and Evaluation	Signed report on Monitoring and Evaluation of the Ten(10)	Director Community Services	y LED8
		, 10, 10, 10, 10, 10, 10, 10, 10, 10, 10	and the state of t			supported through Incentive	SMME supported through	the identified SMME by 31	SMINE profiled	of production inputs to Ten(10 SMME supported through	acknowledgement of receipt	conducted to Ten(10) SMME's supported by 30 June 2023	SMME's supported.		1
						programme by 30 September 2022	incentive programme	December 2022		incentive programme by 31 March 2023					
	To create conducive	Facilitate the development and	One SLA developed and signed	R900 000.00	LED	Facilitate the development	Developed and Signed SLA	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Discourse O 2	1.550
	environment for Tourism and Heritage attractions there by	signing of SLA by Ngqushwa Local Municipality and ASPIRE by 30 June			Strategy	and signing of SLA by Nggushwa Local Municipality	by Ngqushwa Local Municipality and ASPIRE			Train philosopia	Trot Applicable	Пот Аррисавів	Not Applicable	Director Community Services	LEDE
	marketing Ngqushwa as a preferred Tourist destination of	2023	The fire by od ballo 2020			and ASPIRE by 30	Mullicipality and ASFIRE								
	choice by 2027					September 2022									1
		Number of reports developed on	Three(3) quarterly reports on	-	-	Not Applicable	Not Applicable	Develop quartedy report on	Signed quarterly report on	Develop quarterly report on	Signed Boned on Sugard	Davids and discorder	8: 15		
		implementation of signed SLA on support provided to Film and	implementation of signed SLA on support provided to Film and			Tot replicable	Тесттринави	Implementation of SLA	implementation of SLA	support provided to Film and		Develop quarterly report on support provided to Film and	Signed Report on Support provided to the Film and	Director Community Services	/ LED&S
		Development initiative by 30 June	Development initiative by 30 June 2023					Municipality and ASPIRE by	signed by Ngqushwa Local Municipality and ASPIRE	Development intiative in-line with SLA signed by Nggushwa	Development Initiative in-line with signed SLA	Development intiative in-line with SLA signed by Ngqushwa Local	Development Initiative in-line with signed SLA		1
		2023						31 December 2022		Local Municipality and ASPIRE by 31 March 2023		Municipality and ASPIRE by 30 June 2023	0.5.00		1
			Two reports developed on Heritage (two) programmes conducted by 30	R299 077.00	LED Strategy	Compile quarterly report on One Heritage Hiking Trail	on hiking trail	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Compile a quartely report on Umgwashu Heritage Event	Signed quarterly report on Umqwashu Heritage Event	Director Community Services	LED8
		30 June 2023	June 2023			conducted by 30 September 2022	2. Attendance register					conducted by 30 June 2023	conducted 2. Attendance register	On vices	1
													2. Attendance register		
	To enhance equitable access to all natural resources and	Number of Agricultural forums held by 30 June 2023	Four (4) Ngquehwa Agriculturel forums held by 30 June 2023	R0	LED Strategy	Conduct One (1) Ngqushwa Agricultural forum with	Signed quarterly report on Agricultural forum held,	Conduct One (1) Ngqushwa Agricultural forum with	Signed quarterly report or Agricultural forum held,	Conduct One (1) Nggushwa Agricultural forum with	Signed quarterly report on Agricultural forum held.	Conduct One (1) Ngqushwa Agricultural forum with relevant	Signed quarterly report on	Director Community	LED&S
	participation in Agricultural opportunities through unlocking		,			relevant stakeholders by 30 September 2022	2. Agenda and attendance	relevant stakeholders by 31	2. Agenda and attendance	relevant stakeholders by 31	2. Agenda and attendance	stakeholders by 30 June 2023	Agricultural forum held, 2. Agenda and attendance	Services	
	Agricultural potential by 2027					September 2022	register	December 2022	register	March 2023	register		register		
	To promote an inclusive economic growth and maintain	Number of Coastal Management Committee meeting held by 30 June	Four (4) Coastal Management Committee meetings held by 30 June	R0	Four	Conduct One (1) Coastal Management Committee	Signed quarterly report on Costal Management Committee	Conduct One (1) Coastal	Signed quarterly report on	Conduct One (1) Coastal	Signed quarterly report on	Conduct One (1) Coastal	Signed quarterly report on	Director Community	LED&S
	healthy balance between the	2023	2023		quarterly Coastal	meeting with relevant	meeting coordinated, 2. Agenda, Minutes and	Management Committee meeting with relevant	Costal Management Committee meeting coordinated,	Management Committee meeting with relevant	Costal Management Committee meeting	Management Committee meeting with relevant stakeholders by 30	Costal Management Committee meeting coordinated.	Services	
	resources used and renewability on Ocean Environment by 2027				Managemen committee	t stakeholders by 30 September 2022	attendance register of the	stakeholders by 31 December 2022	Agenda, Minutes and attendance register of the	stakeholders by 31 March	coordinated, 2. Agenda, Minutes and	June 2023	Agenda, Minutes and attendance register of the		
		N C	5(2) 2		meeting held	1	meeting		meeting	2020	attendance register of the		meeting		
			Four (4) Coastal Management campaigns conducted inline with Blue	R160 000.00	Four quarterly	Conduct One (1) quarterly Coastal Management		Coastal Management	Signed quarterly report or Costal Management		Signed quarterly report on Costal Management campaign	Conduct One (1) quarterly Coastal Management campaign	Signed quarterly report on Costal Management campaign	Director Community Services	LED&S
		Flag Status criteria by 30 June 2023	Flag Status criteria by 30 June 2023		Coastal Managemen	campaign by 30 September t 2022	campaign conducted, 2. Agenda of the campaign	campaign by 31 December 2022	campaign conducted, 2. agenda of the campaign		conducted, 2. Agenda of the campaign	by 30 June 2023	conducted, 2. Agenda of the campaign and		ľ
					campaings conducted		and attendance register		and attendance register		and attendance register		attendance register		
					inline with										
					Blue Flag Status held										
					in 2021/22										
		Number of reports compiled on maintenance of Hamburg and Bira	Four (4) reports compiled on maintenance of Hamburg and Bira	R 233 000.00	Four reports	Compile quarterly report on maintenance of Hamburg and	1. Signed quarterly report			Compile a quarterly report on		Compile a quarterly report on	Signed quarterly report on	Director Community	LED&S
		Beach public amenities by 30 June				Bira Beach public amenities		on maintenance of Hamburg and Bira Beach public	and Bira Beach public	Bira Beach public amenities	maintenance of Hamburg and Bira Beach public amenities	maintenance of Hamburg and Bira Beach public amenities by	maintenance of Hamburg and Bira Beach public amenities	Services	
		2023	2023		of Hamburg and Bira	by 30 September 2022	public amenities 2. Job card	amenities by 31 December 2022	amenities 2. Job card	by 31 March 2023	2. Job card	30 June 2023	2. Job card		1
					Beach public amenities	;									1
					developed in										
To provide esponsive,	efficient and sustainable Traffic	Number of Ngqushwa Community Safety Forum held by 30 June 2023	Four (4) Ngqushwa Community Safety Forums held by 30 June 2023	R0	Four	Conduct One (1) Ngqushwa Community Safety Forum with	Signed quarterly report on Nggushwa Community	Conduct One (1) Ngqushwa Community Safety Forum	Signed quarterly report on Ngqushwa Community	Conduct One (1) Ngqushwa Community Safety Forum with	Signed quarterly report on Ngqushwa Community Safety		Signed quarterly report on Ngqushwa Community Safety	Director Community	LED&S
table, effective sustainable	and Law enforcement services to all road users and Public by				Safety	relevant stakeholders by 30 September 2022		with relevant stakeholders	Safety Forum,	relevant stakeholders by 31	Forum,	relevant stakeholders by 30 June	Forum coordinated,	Services	
ic services.	2027				in 2021/22	September 2022	the forum	by 31 December 2022	Agenda and Minutes of the forum	March 2023	Agenda and Minutes of the forum	2023	Agenda and Minutes of the forum		
		Number of reports compiled on	Four (4) quarterly reports compiled on	R0		Compile quarterly report	Signed quarterly report	Compile quarterly report	Signed quarterly report on	Compile quarterly report	Signed quarterly report on	Compile quarterly report drivers	Signed quarterly report on	Director Community	J EDS
		drivers licence testing by 30 June 2023	drivers licence testing by 30 June 2023		on drivers licence	drivers licence testing by 30 September 2022	on people tested for drivers	drivers licence testing by 31 December 2022	people tested for drivers	drivers licence testing by 31	people tested for drivers licence 2. NATIS report	licence testing by 30 June 2023	people tested for drivers licence 2. NATIS report		
					testing developed in		2. NATIS report		NATIS report.		noonoe z. NATIO TEPOTI		д. нино тероп		1
					2021/22										
	1	Number of reports compiled on road offence tickets issued within	Four (4) quarterly reports compiled on	R0		Guarterly report compiled on roads offence tickets issued to		Quarterly report compiled on roads offence tickets issued	Signed quarterly report The state of the state o	Quarterly report complied on	Signed quarterly report on road offence tickets issues to		Signed quarterly report on	Director Community	LED8.5
	I.	OTHERICE LICKETS ISSUED WITHIN	roads offence tickets issued within												
		Ngqushwa Local Municipality to road	roads offence tickets issued within Nggushwa Local Municipality compiled		on roads offence	road users within Ngqushwa	issues to road users and	to road users within	issues to road users and	road users within Ngqushwa	road users and	roads offence tickets issued to road users within Ngqushwa	road offence tickets issues to road users and	Services	1
		Ngqushwa Local Municipality to road	roads offence tickets issued within Ngqushwa Local Municipality compiled by 30 June 2023			road users within Ngqushwa Local Municipality by 30 September 2022	issues to road users and 2. TCS report			road users within Ngqushwa Local Municipality by 31 March 2023	road users and			Services	

		Number of reports compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2023	Four(4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2023	R0		Quarterly report compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022	utilization of radar trailer to	Quarterly report compiled or utilization of radar trailer for collection of traffic tickets by 31 December 2022	utilization of radar trailer for	Quarterly report compiled on utilization of redar trailer for collection of traffic tickets by 31 March 2023	utilization of radar trailer for	Quarterly report compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2023	Signed quarterly report on utilization of radar trailer for collection of traffic tickets.		LED&SD 14
To create a conducive spatial environment to address the Social, Economic, Environmental and		Number of reports complied on building plans submitted, paid and approved within 30 days by 30 June 2023	Four (4) reports compiled on building plans submitted,paid and approved within 30 days by 30 June 2023	RO			Signed quartely report on building plans submitted,paid and approved.	Compile quartely report on building plans submitted,paid and approved within 30 days by 31 December 2022	building plans submitted paid and	Compile quartely report on building plans submitted,paid and approved within 30 days by 31 March 2023	Quartely report on building plans submitted, paid and approved.	Compile quartely report on building plans submitted,paid and approved within 30 days by 30 June 2023	Quartely report on building plans submitted,paid and approved.	Director Technical Services	LED&SD 15
cultural needs of the communities in order to ensure sustainable development in accordance with Spatial planning and Land Use		Number of report on land use application received and assessed within 30 days by 30 June 2023	Four (4) report on land use application received and assessed within 30 days by 30 June 2023		application and	land use application received	land use application	Compile quarterly report on land use application received and assessed within 30 days by 31 December 2022	land use application received and assessed.		Signed quarterly report on land use application received and assessed.	Compile quarterly report on land use application received and assessed within 30 days by 30 June 2023	Signed quarterly report on land use application received and assessed.	Director Technical Services	LED&SD 16
Management Act principles and the National Development Plan.			Four (4) reports compiled for facilitating beneficiary administration (unblocking of projects) by 30 June 2023	R0	Housing Sector Plan.	engagements with Department	facilitation of beneficiary administration, Minutes of the meeting and Attendance register	Compile quarterly report on engagements with Department of Human Settlement for beneficiary administration. (unblocking of projects) by 31 December 2022.	facilitation of beneficiary administration	Compile quarterly report engagements with Departmen of Human Settlement for beneficiary administratrion (unblocking of projects) by 31 March 2023.	Signed progress report on facilitation of beneficiary administration	Compile quarterly report engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 30 June 2023.	Signed progress report on facilitation of beneficiary administration.	Director Technical Services	LED&SD 17
1	development in line with the	Hamburg and Peddie by 30 June 2023	Two (2) developed preclinct plans for Peddle and Hamburg CBDs approved by 30 June 2023		Developmen t Framework	reference and Advertisement for Peddie and Hamburg precinct plan by 30 September	Final ToRs Final Advert Froof of advertisement For Peddie and Hamburg precinct plan.	Appointment of service provider and Inception meeting for Peddie and Hamburg precinct plan by 31 December 2022	Minuted and attendence register of the Meeting for	Conduct public participation on Precinct Plans, Submit 1st draft of Precinct Plans to Council for adoption by March 2023	1.Proof of Council adoption for Draft Precinct Plan (Hamburg and Peddie) 2. Public Participation Report and attendance register/advert	plans for Peddie and Hamburg	I. Final Precinct Plan for Peddie and Hamburg. Proof of Council Resolution	Director Technical Services	LED&SD 18
	,	Number of planned and surveyed site for Industrial and Social Housing Development approved by 30 June 2023		R150 000.00	Spatial Developmen t Framework (MSDF)	Development of Terms of reference and Advertisement for the appointment of Service Provider to undertake Planning and Survey for industriel and Social Housing Development by 30 September 2022.	Final ToRs Final Advert Proof of advertisement	Appointment of service provider and inception meeting held by 31 December 2022	Appointment letter Minutes Attendance Register of the Meeting	Submit Exemption Approval issued for Subdivision and Rezoning by 31 March 2023		Submit approved SG Diagrams for Two (2) for Industrial and Social Housing Development by 30 June 2023	Approved SG Diagrams for Housing and Industrial sites	Director Technical Services	LED&SD 19

Approved by :	Clir S S Maneli
Signature :	(Tayanell)
Date :	27/02/23

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tegy	Objective	Key Performance Indicator	Annuai Target	Budget	Baseline	Quarter One(1)Target	Quarter One (1) Evidence	Quarter (Wo [2] Larget	Quarter Two (2) Evidence	Quarter Three (3) Target	Quarter Three (3) Evidence	Quarter Four (4) Target	Quarter Four(4) Evidence	Custodian	KPINO
							Required		Required	, , , , , , , , , , , , , , , , , , , ,	Required	dealiter Four (4) Fai get	Required	Gustodian	KPINO
cial governance will ensure lity and	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2027	Financial Statements developed and submitted to Auditor General by 30	One (1) set of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2023	R1 007 653.40	2020\21 Audited Annual Financial Statements	Development and Submission of 1 set of GRAP compliant Annual Financial Statements to Auditor General by 30 September 2022.	Annual Financial Statemen		Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 1
		Reviewal of 5 year financial plan (Annual budget) by 30 June 2023	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2023	RO	2022/23 Budget process pler	Compile Budget Process Plan and submit to Council by 30 n September 2022.	Process Plan Council Resolution	Not Applicable	Not Applicable	1. Development of budget implementation for 2022/23 as per section 72 of the MFMA and submitted to Council for approval. 2. Development of adjusted financial plan (budget adjustment) for 2022/23 financial year and submitted to Council by 28 February 2023. 3. Draft 2023/24 financial plan (draft budget) submitted to Council by 31 March 2023	2. 2022//23 Adjusted financial plan (adjusted budget) Council Resolution. 3. 2023/24 Draft financial plan (draft budget) Council Resolution.	Final 2023/24 financial plan (final budget) submitted to Council for approval by 30 June 2023	I 2023/2024 Final budget and Council Resolution	CFO	BTO 2
		Number of Section 52d reports developed by 30 June 2023	Four (4) Section 52d reports developed as per MFMA by 30 June 2023	R0	2021/22 Four Section 52d report compiled	Compile 2021/22 Quarter four Section 52d report developed, signed and submitted to Council by 30 September 2022	Signed 2021/22 Quarter four Section 52d report and Council Resolution	Compile 2022/23 Quarter One Section 52d report developed, signed and submitted to Council by 31 December 2022	Signed 2022/23 Quarter one Section 52d report and Council Resolution	Compile 2022/23 Quarter two Section 52d report developed, s signed and submitted to Council by 30 March 2023	Signed 2022/23 Quarter two Section 52d report and Council Resolution	Compile 2022/23 Quarter three Section 52d report developed ,signed and submitted to Council by 30 June 2023	Section 52d report and	CFO	ВТО 3
		Number of Standard Operating Procedures developed by 30th June 2023	One (1) Budget and Treasury Standard Operating Procedures document by 30th June 2023.	R0	2021/22 Standard Operating Procedure developed	Compile Standard Operating Procedures Document by 30th September 2022.		Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 4
	Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2027	Number of reports on the payment of monthly salaries by 30 June 2023	Four(4) reports on payment monthly salaries by 30 June 2023	RO	2021/22 Section 66 Report	Compile quarterly report on payment of monthly salaries by 30 September 2022	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 December 2022	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 March 2023	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 30 June 2023	Signed report on payment of monthly salaries.	CFO	BTO 5
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2027	Number of SCM compliance reports by 30 June 2023	Four (4) SCM Compliance reports by 30 June 2023	R0	2021/22 Four (4) SCM Compliance report developed in	Compile 2021/22 Quarter four(4) SCM Compliance Report by 30 September 2022.	Signed 2021/22 Quarter four(4) SCM Compliance Report	Compile 2022/23 Quarter One (1) SCM Compliance Report by 31 December 2022.	Signed 2022/23 Quarter one(1) SCM Compliance Report	Compile 2022/23 Quarter two (2) SCM Compliance Report by 31 March 2023.	Signed 2022/23 Quarter two(2) SCM Compliance Report	Compile 2022/23 Quarter three (3) SCM Compliance Report by 30 June 2023.	Signed 2021/22 Quarter three (3) SCM Compliance Report	CFO	BTO 6
			One (1) Municipal Procurement Plan compiled and consolidated by 30 June 2023	R0		One Procurement Plan compiled and consolidated by BTO and approved by Municipal Manager by 30 September 2022.	Consolidated Procurement Plan signed by Municipal Manager.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	ВТО 7
		Number of reports developed on sitting of BID Committees by 30 June 2023	Four(4) reports developed on sitting of Bid Committees(BSC,BEC&BAC) developed by 30 June 2023	RO	Not Applicable	Develop a quarterly report on sitting of Bid Committees (BSC,BEC & BAC) by 30 September 2022.	Signed quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) by 31 December 2022.	Signed quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) by 31 March 2023.	Signed quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) by 30 June 2023.	Signed quarterly report on eitting of Bid Committees	Municipal Manager	BTO 8
	To prescribe the accounting and the administrative policies and procedures relating to Property, Plant and Equipment which are immovable and movable assets of the Municipality and computer software which are intangible assets by 2027	Number of reports on the updated Institutional Asset Register by 30 June 2023	Two (2) reports on the updated Assets Register (current and additional) by 30 June 2023	RO	2021/2022 Asset Register	Not Applicable	Not Applicable		Updated register and proof of submission to Municipal Manager	Not Applicable	Not Applicable	One report on updated Asset Register submitted to Municipal Manager by 30 June 2023	Updated register and proof of submission to Municipal Manager	CFO	ВТО 9
	mplementing sound Revenue and debt management practices through revenue maximisation by 2027	collected by 30 June 2023	Four (4) reports on actual revenue collected by 30 June 2023	R0	Revenue Strategy	Compile quarterly report on actual revenue collected by 30 September 2022	revenue collected signed by	actual revenue collected by	Cuarterly report on actual revenue collected signed by Municipal Manager	actual revenue collected by 31		Compile annual report on actual revenue collected by 30 June 2023	Annual report on actual revenue collected signed by Municipal Manager	CFO	ВТО 10
		Number of reports on Maintenance of General Valuation Roll by 30 June 2023	Four (4) reports developed on Maintenance of General Valuation Roll by 30 June 2023	R0	Valuation Roll		maintenance of General Valuation Roll	on maintenance of General	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 31 March 2023	maintenance of General	Quarterly report developed on maintenance of General Valuation Roll by 30 June 2023	maintenance of General	CFO	BTO 11

							KPA 5 : GOOD	GOVERNANCE AND PUBLIC	PARTICIPATION WEIGHT : 2	0				
Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One(1) Evidence Required	., .	Quarter Two (2) Evidence Required		Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	No of K
e, economical and comp integrated planning by	iant 30 June 2023.	P by Approved Finel 2023/24 IDP by 30 June 2023	R210 000.00	2021/22 Final IDP	Submission of 2023/2024 IDP/Budget & PMS Process Plan to Council for approval and Implementation of 2022/2023 IDP/Budget proces plan (Phase 1) by 30 September 2022	1.2023/2024 IDP/Budget Process Plan Council agenda and signed quarterly report on simplementation of IDP/Budget process plan	Implementation of 2023/202 IDP/Budget process plan (Phase 2) by 31 December 2022	Implementation of 2023/2024	Implementation of 2023/202 IDP/Budget process plan (Phase3), Develop and Submit draft 2023/2024 IDP to Counc by 31 March 2023.	implementation of IDP/Budget process plan (Phase 3) and	Implementation of 2022/2023 IDP/Budget process plan (Phase 4) and Submission of finel 2023/2024 IDP to Council by 30 June 2023.	implementation of IDP/Budget process plan (Phase 4).	Municipal Manag	er GG & P
To promote high perfo culture on on-going ba	sis by 2027 signed and individual performance reviews conducted by 30 June 20.	performance reviews conducted to all section heads by 30 June 2023		performance reviews conducted in 2021/22	Facilitate the signing of 2022/23 performance agreements by all section heads by 30 September 2022	19 signed 2022/23 performance agreements by all section heads	Develop a quarterly report on 2022/23 Quarter one individual performance reviews conducted to sectio heads by 31 December 2022	report and signed n performance review	Develop a quarterly report on v 2022/23 Quarter two Individual performance reviews conducted to section heads by 31 March 2023	2022/23 Quarter two individual performance review report and signed performance review templates for all section heads		2022/23 Quarter three individual performance review or report and signed performance review templates for all section heads	Municipal Manage	9/ GG & F
	30 June 2023	Manager for approval and three (3) s by performance reviews conducted to Municipal Manager and Section 56 Managers by 30 June 2023		56 Managers Performance reviews	Develop 2022/23 Section 56 Managers performance reviews process plan and submit to Municipal Menager for approva by 30 September 2022	Managers performance reviews process plan	Conduct querter one (1) performance reviews on Municipal Menager and Section 56 Managers by 31 December 2022	Copy of signed review template for Section 56 Managers, Attendance register and agenda	Conduct quarter two(2) performance reviews on Municipal Manager and Section 56 Managersd by 31 March 2023	Copy of signed review template for Section 56 Managers, Attendance register and agende	performance reviews on Municipa	Copy of signed review template I for Section 56 Managers, Attendance register and agenda	Municipal Manage	₩ GG & I
To strengthen communinternal and external stopy providing accurate, and complete informat municipal policies and programmes by 2027	imeous, 30 June 2023	tad Twenty (20) programmes implemented in the by Communication Action Plan by 30 June 2023	B R794 600.00		Five (5) programmes implemented in the Communication Action Plan by 30 September 2022	Signed quarterly report on five communication action plan programmes	Five (5)programmes implemented in the Communication Action Plan by 31 December 2022	Signed quarterly report on five communication action plan programmes	Five (5) programmes implemented in the Communication Action by 31 March 2023	Signed quarterty report on five communication action plan programmes	Five (5) programmes implemented in the Communication Action by 30 June 2023	Signed quarterly report on five communication action plan programmes	Municipal Manage	GG & F
To continuously ensure has and maintains an e process of risk manage 2027.		ttee Four (4) Quarterly Fraud and Risk 223. Committee meetings conducted by 30 June 2023	RO	Three (3) Fraud and Risk Committee Meeting conducted in 2021/22	Conduct 2021/22 Quarter four (4) Fraud and Risk Committee meeting by 30 September 2022	Minutes of the meeting, agenda, attendence register of Fraud and Risk Committee Meeting	Conduct 2022/23 Quarter one (1) Fraud and Risk Committee meeting by 31 December 2022	Minute of the meeting, agende, attendance register of Fraud and Risk Committee Meeting	(2) Fraud and Risk Committee	Minutes of the meeting, egenda, attendance register of Fraud and Risk Committee Meeting	Conduct 2022/23 Querter three I (3) Fraud and Risk Committee meeting by 30 June 2023	Minute of the meeting, agends, attendance register of Fraud and Risk Committee Meeting	Municipal Manage	ir GG & F
	Number of Annual Strategic Risk assessment workshop conducted I 30 June 2023.	One (1) Annual Strategic Risk assessment by workshop conducted by 30 June 2023.	R9 606.00	One (1) Strategic Risk Assessment workshop in 2021/22	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Conduct one Annual Strategic Risk assessment workshop by 30 June 2023	Programme and attendance register of the Annual Strategic Risk assessment workshop	Municipal Manage	GG & F
	Number of Ethics Risk essessmer workshops conducted by 30 June 2023.	t One (1) Ethics Risk assessment workshop conducted by 30 June 2023.		None	Not applicable	Not applicable	Conduct one Ethics assessment workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Not applicable	Not applicable	Not applicable	Not applicable	Municipal Manage	GG &
	Number of Ethics awareness workshops conducted by 30 June 2023.	Two (2) Ethics awareness workshop conducted by 30 June 2023.		Two (2) Freud and Ethics awareness in 2021/22	Not applicable	Not applicable	Conduct one Ethics awareness workshop by 31 December 2022	Programme and attendance register of the Ethics awareness workshop	Not applicable	Not applicable	Conduct one Ethics awareness workshop by 30 June 2023	Programme and attendance register of the Ethics awareness workshop	Municipal Manage	GG & I
	Number of reports on implemental of Risk Management action plans submitted to Audit Committee by 3 June 2023	ion Four (4) quarterly reports on Implementation of Risk Management action plan submitted to Audit Committee by 30 June 2023		quarterly Risk Management Reports	Compile 2021/22 Quarter 4 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 September 2022	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2022/23 Quarter 1 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 December 2022	internal audit to Audit Committee on the	Compile 2022/23 Quarter 2 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 March 2023	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2022/23 Quarter 3 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 June 2023	internal audit to Audit	Municipal Manage	GG & F
To provide value-edded trusted assurance, cons advisory services to Cot 2027.	ulting and submitted to Council by 30 June 20	t Four (4) Audit Committee reports submitted 23 to Council by 30 June 2023		Audit	2021/22 Quarter 4 Audit Committee report submitted to Council by 30 September 2022	report and Council agenda.	2022/23 Quarter 1 Audit Committee report submitted to Council by 31 December 2022	Signed Audit Committee report and Council agenda.	2022/23 Quarter 2 Audit Committee report submitted to Council by 31 March 2023	Signed Audit Committee report and Council agends.	2022/23 Querter 3 Audit Committee report submitted to Council by 30 June 2023	Signed Audit Committee report and Council agende.	Municipal Manager	GG & F
	2022/23 Annuel Internel Audit Plan developed and submitted to Audit Committee for epproval by 30 June 2023	developed and submitted to Audit Committee		Annual Internal Audit	Development of 2022/2023 Annual Internal Audit Plan and submitting to Audit Committee for approval by 30 September 2022	Audit Plan, Audit Committee		Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GG & P
	Number of reports compiled for Monitoring the implementation of th Audit Action Plan by 30 June 2023		RO	Audit Action Plan reports	Compile One quarterly report on implementation of Audit Action Plan by 30 September 2022	implementation of Audit	Compile One quarterly report produced on implantation of Audit Action Plan by 31 December 2022		Compile One quarterly report produced on implantation of Audit Action Plan by 31 Merch 2023	Signed quarterly report on implementation of Audit Action Plan.	Compile One querterly report produced on implantation of Audit Action Plan by 30 June 2023	Signed quarterly report on implementation of Audit Action Plan.	Municipal Manager	GG & P
responsible for managin key performance are provides legal service municipality to ensure in risks are identified and a in accordance with ap legislation to eliminate e.	s to the hat legal ddressed olicable posure to	Four (4) Disciplinary board meetings held by 30 June 2023		Four Disciplinary Board meetings conducted	One Disciplinary board meeting held by 30 September 2022.	of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	meeting held by 31 December 2022.	of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	held by 31 March 2023.	Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	held by 30 June 2023	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Municipal Manager	GG & P
litigations by 202	Municipal Lease Agreements by 30 June 2023	2023		Municipel Lease Agreements reports	Not Applicable			Municipal Lease Agreements approved by Municipal Manager		Not Applicable	Municipal Lease Agreement by 30	Signed quarterly report on Municipal Lease Agreements approved by the Municipal Manager	Municipal Manager	GG & P
	Number of reports compiled on Managing and Monitoring contracts and SLA's that will results in expenditure by 30 June 2023	Four (4) reports compiled on Managing and Monitoring contracts and SLA's that will results in expenditure by 30 June 2023		reports on	Compile One quarterly report on contracts and SLA's by 30 September 2022	Quarterly reports on contracts and SLA's approved by Municipal Manager	on contracts and SLA's by		on contracts and SLA's by 31	Quarterly reports on contracts and SLA's approved by Municipal Manager		Quarterly reports on contracts and SLA's approved by Municipal Manager	Municipal Manager	GG & PI

	Number of reports on Municipal Legal cases that the Municipality is involved in by 30 June 2023	Two (2) reports on Municipel Legal cases that the Municipality is involved in compiled by 30 June 2023	t RO	Two 2021/22 reports on Municipal Legal Cases	Not Applicable	Not Applicable	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 31 December 2022	Signed quarterty report on Municipal legal cases that the Municipality is involved on.	Not Applicable	Not Applicable		Signed quarterly report on Municipal legal cases that the Municipality is involved on.	Municipal Manag
		Four (4) programs conducted and coordinated on Litigation Improvement Strategy by 30 June 2023	R0	2021/22 Litigation improvement Strategy	Conduct awareness on POPIA by 30 September 2022	Invitation, Agende and Attendance Register	Coordinate awareness campaigns on PAJA AND PAIA by 31 December 2022	Invitation, Agenda and Attendance Register	Conduct ewareness on Legislative drafting and development of By -laws and Policies by 31 March 2023	Invitation, Agenda and Attendance Register	Coordinate ewareness campaign on contracts management by 30 June 2023		Municipal Manag
democracy by ensuring that all	Conduct 2022/33 Annual Report Roadshows for tabling of 2021/22 Annual Report by 30 June 2023	Conduct One (1) 2022/23 Annual Report Readshows for tabling of 2021/22 Annual Report by 30 June 2023	R129 445.00	2020/21 Annual Report	Not Applicable	Not Applicable	Development of 2021/22 Draft Unaudited Annual Report and table to Council for noting by 31 December 2022	2021/22 Draft Unaudited Annual Report and Council resolution noting	Tabling of 2021/22 oversight report to Council for approval by 31 March 2023	2021/22 Oversight report, Council Resolution	Not Applicable	Not Applicable	Municipal Manag
transparency, accountability and value for money on the use of municipal resources by 2027		Four (4) Querterly MPAC meetings conducted by 30 June 2023	R0	Four (4)MPAC meeting - 2021/22	Conduct quarterly MPAC meeting by 30 September 2022	Agenda, Minutes, Atlendance register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 31 December 2022	Agenda, Minutes, Attendance register of the meeting and MPAC plan	meeting by 31 March 2023	Agenda, Minutes, Attendance register of the meeting and MPAC plan		Agenda, Minutes, Attendance register of the meeting and MPAC plan	Municipal Manage
vulnerable groups into all		Four (4) SPU programmes for vulnerable groups implemented by 30 June 2023	R1 136 082.00	2021/22 SPU	One SPU programme for vulnerable groups conducted by 30 September 2022	Signed quarterly report and attendance register of the event	One SPU programme for vulnerable groups conducted by 31 December 2022	attendance register of the	One SPU programme for winerable groups conducted by 31 March 2023	Signed quarterly report and attendance register of the event		Signed quarterly report and sittendance register of the event	Municipal Manage

Approved by :	O(ir S.S.Maneli	
Signature :	Assorbell	
Date :	7.7/07/2022	
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