



FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2023/2024 FINANCIAL YEAR

| 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) | | | | | | | | | | | | | | | | |
|---|---|---|--|--|---|--|---|--|---|--|--|--|--|--|-----------------------------|--------|
| KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN 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 | CUSTOMER | KPI NO | |
| To ensure continuous implementation of the municipal vision and mission through Human Resources Management Plan by 2024 | To ensure continuous implementation of Municipal vision and mission through Human Resources Management Plan by 2024 | Number of reports on vacant positions filed within 3 months complied by 30 June 2024 | Four (4) reports complied on vacant positions filed subject to receiving of request from departments within 3 months by 30 June 2024 | RO | Four quarterly reports on vacant positions subject to receiving of request by 30 September 2023 | Complete quarter one report on vacant positions filed within 3 months subject to receiving of request by 30 September 2023 | 1. Signed report on vacant positions filed within 3 months subject to receiving of request by 30 September 2023 | Complete quarter two report on vacant positions filed within 3 months subject to receiving of request by 31 December 2023 | 1. Signed report on vacant positions filed within 3 months subject to receiving of request by 31 December 2023 | Complete quarter three report on vacant positions filed within 3 months subject to receiving of request by 31 March 2024 | 1. Signed report on vacant positions filed within 3 months subject to receiving of request by 31 March 2024 | Complete quarter four report on vacant positions filed within 3 months after receiving a request for filling of position by 30 June 2024 | 1. Signed report on vacant positions filed within 3 months after receiving a request for filling of position by 30 June 2024 | Director Corporate Services | IDD 1 | |
| | | Review of 2023/24 Institutional Organogram for 2024/2025 by 30 June 2024 | 2024/2025 final Institutional Organogram approved by the Council by 30 June 2024 | RO | 2022/2023 Organogram | No planned target for this quarter | No planned target for this quarter | Review of 2023/24 Institutional Organogram for 2024/25 by 31 March 2024 | Draft reviewed 2024/2025 Institutional Organogram | Review of 2023/24 Institutional Organogram for 2024/25 and Council approval by 30 June 2024 | 1. Final approved 2024/2025 Institutional Organogram | Director Corporate Services | IDD 2 | | | |
| | | Number of reports comply on leave management and reconciliation by 30 June 2024 | Four (4) quarterly reports complied on leave management and reconciliation by 30 June 2024 | RO | Four quarterly leave management and reconciliation report developed in 2022/2023 | Complete quarter one report on leave management and reconciliation by 30 September 2023 | 1. Signed quarterly report on leave management and reconciliation by 30 September 2023 | Complete quarter two report on leave management and reconciliation by 31 December 2023 | 1. Signed quarterly report on leave management and reconciliation by 31 December 2023 | Complete quarter three report on leave management and reconciliation by 31 March 2024 | 1. Signed quarterly report on leave management and reconciliation by 31 March 2024 | Complete quarter four report on leave management and reconciliation by 30 June 2024 | 1. Signed quarterly report on leave management and reconciliation by 30 June 2024 | Director Corporate Services | IDD 3 | |
| | | Number of reports on status of Negative Job evaluation complied by 30 June 2024 | Four (4) quarterly reports on status of Negative Job evaluation complied by 30 June 2024 | RO | Three quarterly reports on status of Negative Job Evaluation | Complete quarterly report on the status of Negative Job evaluation for quarter four of 2022/23 by 30 September 2023 | 1. Signed progress report on status of Negative Job Evaluation | Complete quarterly report on the status of Negative Job evaluation for quarter one of 2023/24 by 31 December 2023 | 1. Signed progress report on status of Negative Job Evaluation | Complete quarterly report on the status of Negative Job evaluation for quarter two of 2023/24 by 31 March 2024 | 1. Signed progress report on status of Negative Job Evaluation | Complete quarterly report on the status of Negative Job evaluation for quarter three of 2023/24 by 30 June 2024 | 1. Signed progress report on status of Negative Job Evaluation | Director Corporate Services | IDD 4 | |
| | | To ensure that the Municipality commits itself to the principles of equal opportunities, fair employment practices and people development by 2024 | Number of reports comply on implementation employment equity plan by 30 June 2024 | RO | Four quarterly employer equity largest group report developed in 2022/23 | No planned target for this quarter | No planned target for this quarter | Complete quarterly report on implementation of employment equity plan by 31 December 2023 | 1. Signed quarterly report on implementation of employment equity plan and signed employment equity plan | No planned target for this quarter | No planned target for this quarter | Complete quarterly report on implementation of employment equity plan by 30 June 2024 | 1. Signed quarterly report on implementation of employment equity plan and signed employment equity plan | Director Corporate Services | IDD 5 | |
| | | To ensure that the is available skilled individual that can contribute positively to the Municipality and to the Nation as a whole by 2024 | Number of reports complied on employees who meet the minimum level as prescribed by National Treasury by 30 June 2024 | RO | Two quarterly reports on number of employees who meet the minimum level as prescribed by National Treasury developed in 2022/2023 | No planned target for this quarter | No planned target for this quarter | Complete quarterly report on the number of employees who qualify for the minimum levels as prescribed by National Treasury by 31 December 2023 | 1. Signed quarterly report on number of employees who qualify for the minimum level as prescribed by National Treasury | No planned target for this quarter | No planned target for this quarter | Complete quarterly report on the number of employees who qualify for the minimum levels as prescribed by National Treasury by 30 June 2024 | 1. Signed quarterly report on number of employees who qualify for the minimum level as prescribed by National Treasury | Director Corporate Services | IDD 6 | |
| | | | Number of report on trainings conducted as per the approved WSP by 30 June 2024 | Two (2) quarterly reports complied on trainings conducted as per the approved WSP by 30 June 2024 | R816,702.00 | Two quarterly reports developed on trainings conducted as per approved WSP in 2022/2023 | No planned target for this quarter | No planned target for this quarter | Complete quarterly report on training conducted as per the approved WSP by 31 December 2023 | 1. Report on training conducted as per the approved WSP and 2. Proof of attendance | No planned target for this quarter | No planned target for this quarter | Complete quarterly report on training conducted as per the approved WSP by 30 June 2024 | 1. Report on training conducted as per the approved WSP and 2. Proof of attendance | Director Corporate Services | IDD 7 |
| | | To create a safe and healthy working environment for all employees by 2024 | Number of reports complied on Occupational Health & Safety (OHS) by 30 June 2024 | Four (4) reports on implementation of Occupational Health & Safety by 30 June 2024 | R281,556.00 | Not Applicable | Complete quarterly report on implementation of OHS by 30 September 2023 | Signed quarterly report on implementation of OHS | Complete quarterly report on implementation of OHS by 31 December 2023 | Signed quarterly report on implementation of OHS | Complete quarterly report on implementation of OHS by 31 March 2024 | Signed quarterly report on implementation of OHS | Complete quarterly report on implementation of OHS by 30 June 2024 | Signed quarterly report on implementation of OHS | Director Corporate Services | IDD 8 |
| | | | Number of reports complied on Employee Assistance Program (EAP) and wellness programmes organized and conducted by 30 June 2024 | Four (4) quarterly reports complied on Employee Assistance Program (EAP) and wellness programmes organized and conducted by 30 June 2024 | | Four quarterly reports on wellness programme organized and conducted in 2022/2023 | Complete quarterly report on EAP and wellness programmes organized and conducted by 30 September 2023 | 1. Signed quarterly report on EAP and wellness program organized and conducted 2. Wellness program invitation agenda and attendance register | Complete quarterly report on EAP and wellness programmes organized and conducted by 31 December 2023 | 1. Signed quarterly report on EAP and wellness program organized and conducted 2. Wellness program invitation agenda and attendance register | Complete quarterly report on EAP and wellness programmes organized and conducted by 31 March 2024 | 1. Signed quarterly report on EAP and wellness program organized and conducted 2. Wellness program invitation agenda and attendance register | Complete quarterly report on EAP and wellness programmes organized and conducted by 30 June 2024 | 1. Signed quarterly report on EAP and wellness program organized and conducted 2. Wellness program invitation agenda and attendance register | Director Corporate Services | IDD 9 |
| | | To ensure good, sound industrial relations between the employer and the employee by 2024 | Number of Local Labour Forum (LLF) meetings held by 30 June 2024 | Four (4) Local Labour Forum (LLF) meetings held by 30 June 2024 | RO | Six LLF meetings held in 2022/23 | Conduct one (1) LLF meetings by 30 September 2023 | 1. Signed quarterly report on LLF meetings held 2. LLF Resolutions 3. Agenda 4. Attendance register | Conduct one (1) LLF meetings by 31 December 2023 | 1. Signed quarterly report on LLF meetings held 2. LLF Resolutions 3. Agenda 4. Attendance register | Conduct one (1) LLF meetings by 31 March 2024 | 1. Signed quarterly report on LLF meetings held 2. LLF Resolutions 3. Agenda 4. Attendance register | Conduct one (1) LLF meetings by 30 June 2024 | 1. Signed quarterly report on LLF meetings held 2. LLF Resolutions 3. Agenda 4. Attendance register | Director Corporate Services | IDD 10 |
| To ensure effective and efficient management of records by 2024 | Number of reports complied on consolidated Council resolutions by 30 June 2024 | Four (4) reports complied on consolidated Council resolutions by 30 June 2024 | RO | Four quarterly consolidated Council resolutions in 2022/23 | Complete quarterly reports on consolidated Council resolutions register by 30 September 2023 | Report on Consolidated Council resolutions register signed by Municipal Manager | Complete quarterly report on consolidated Council resolutions register by 31 December 2023 | Report on Consolidated Council resolutions register signed by Municipal Manager | Complete quarterly report on consolidated Council resolutions register by 31 March 2024 | Report on Consolidated Council resolutions register signed by Municipal Manager | Complete quarterly report on consolidated Council resolutions register by 30 June 2024 | Report on Consolidated Council resolutions register signed by Municipal Manager | Director Corporate Services | IDD 11 | | |
| | Number of reports complied on implementation of Records Management System by 30 June 2024 | Four (4) reports complied on implementation of Records Management system by 30 June 2024 | RO | Not Applicable | Quarterly report developed on implementation of Records Management system by 30 September 2023 | Signed quarterly report on implementation of Records Management System | Quarterly report developed on implementation of Records Management system by 31 December 2023 | Signed quarterly report on implementation of Records Management System | Quarterly report developed on implementation of Records Management Policy, File Plan & Procedure Manual) by 31 March 2024 | Signed quarterly report on implementation of Records Management System | Quarterly report developed on implementation of Records Management Policy, File Plan & Procedure Manual) by 30 June 2024 | Signed quarterly report on implementation of Records Management System | Director Corporate Services | IDD 12 | | |

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2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

| KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 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 |
| To provide access to quality infrastructure and sustainable basic services to the communities within available resources by 2024 | 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 2024 | Percentage on number of Sportfield completed by 30 June 2024 | Completion of remaining 60% of One(1) Peddie Extension Sportfield Phase 1 to complement 100% construction by 30 June 2024 | R 2 250 030,68 | Peddie Extension Sportfield upgraded up to 40% in 2022/23 | Completion of 20% of One(1) Peddie Extension Sportfield Phase 1 to complement 60% progress on construction by 30 September 2023 | 1. Signed progress report indicating 60% construction progress of Peddie Extension sport field Phase 1 2.Progress meeting minutes with attendance register | Completion of 20% of One(1) Peddie Extension Sportfield Phase 1 to complement 80% progress on construction by 31 December 2023 | 1. Signed progress report indicating 80% construction progress of Peddie Extension sport field Phase 1 2.Progress meeting minutes with attendance register | Completion of 20% of One(1) Peddie Extension Sportfield Phase 1 to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress of Peddie Extension sport field Phase 1 2.Progress meeting minutes with attendance register 3. Completion certificate on One(1) Peddie Extension Sportfield | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 1 |
| | | Percentage on KM completed by 30 June 2024 | Completion of remaining 95% on Surfacing (paving) of 1km at Glenmore to complement 100% construction by 30 June 2024 | R 5 575 486,53 | Surfacing (paving) of 5% in 5km at Glenmore Internal Streets in 2022/23 | Completion of 30% on Surfacing(paving) to complement 85% progress on construction by 31 December 2023 | 1. Signed progress report indicating 35% construction progress on Surfacing (Paving) of Glenmore Internal Streets 2.Progress meeting minutes with attendance register | Completion of 30% on Surfacing(paving) to complement 85% progress on construction by 31 December 2023 | 1. Signed progress report indicating 65% construction progress on Surfacing (Paving) of Glenmore Internal Streets 2.Progress meeting minutes with attendance register | Completion of 35% on Surfacing(paving) to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress on Surfacing (Paving) of Glenmore Internal Streets 2.Progress meeting minutes with attendance register 3. Completion certificate on Surfacing (paving) of Glenmore Internal Streets | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 2 |
| | | Number of report compiled on the percentage on work done to complete the development of a new landfill site feasibility study by 30 June 2024. | Four (4) reports compiled on the percentage of work done to complete the development of a new landfill site feasibility study by 30 June 2024. | R 341 791,39 | Draft of landfill site feasibility study indicating 15% conducted in 2022/23 | Quarterly report compiled on the percentage of work done to complete the development of feasibility study of a new landfill site by 30 September 2023 | Report indicating percentage on work done to complete the development of feasibility study of a new landfill site | Quarterly report compiled on the percentage on work done to complete the development of a new landfill site by 31 December 2023 | Report indicating percentage on work done to complete the development of feasibility study of a new landfill site | Quarterly report compiled on the percentage on work done to complete the development of a new landfill site by 31 March 2024 | 1. Signed progress report indicating 100% construction progress on Ntshamanzu Internal Road 2.Progress meeting minutes with attendance register 3. Completion certificate on Construction of Ntshamanzu Internal Streets (5km) | Quarterly report compiled on the percentage on work done to complete the development of feasibility study of a new landfill site by 30 June 2024 | Report indicating percentage on work done to complete the development of feasibility study of a new landfill site | Director Technical & Infrastructure Services | QBSD 3 |
| | | Percentage on KM completed by 30 June 2024 | Completion of remaining 30% on 5km Ntshamanzu Internal Streets to complement 100% construction by 30 June 2024 | R75 898,41 | Construction of 70% on 5km of Ntshamanzu Internal Streets in 2022/23 | Completion of 10% on Ntshamanzu Internal Road to complement 80% progress on construction by 30 September 2023 | 1. Signed progress report indicating 80% construction progress on Ntshamanzu Internal Road 2.Progress meeting minutes with attendance register | Completion of 10% on Ntshamanzu Internal Road to complement 90% progress on construction by 31 December 2023 | 1. Signed progress report indicating 90% construction progress on Ntshamanzu Internal Road 2.Progress meeting minutes with attendance register | Completion of 10% on Ntshamanzu Internal Road to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress on Ntshamanzu Internal Road 2.Progress meeting minutes with attendance register 3. Completion certificate on Construction of Ntshamanzu Internal Streets (5km) | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 4 |
| | | Percentage on number of community hall completed by 30 June 2024 | Completion of remaining 30% on One(1) Ntshoko community hall to complement 100% construction by 30 June 2024 | R578 003,88 | Construction of 70% of Ntshoko Community Hall in 2022/23 | Completion of 10% of One(1) Ntshoko Community Hall to complement 80% progress on construction by 30 September 2023 | 1. Signed progress report indicating 80% construction progress of Ntshoko Community Hall 2.Progress meeting minutes with attendance register | Completion of 10% of One(1) Ntshoko Community Hall to complement 90% progress on construction by 31 December 2023 | 1. Signed progress report indicating 90% construction progress of Ntshoko Community Hall 2.Progress meeting minutes with attendance register | Completion of 10% of One(1) Ntshoko Community Hall to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress of Ntshoko Community Hall 2.Progress meeting minutes with attendance register 3. Completion certificate on One(1) Ntshoko Community Hall | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 5 |
| | | Percentage on number of community hall completed by 30 June 2024 | Completion of remaining 30% of One(1) Tanara Community Hall to complement 100% construction by 30 June 2024 | R576 003,88 | Construction of 70% of Tanara Community Hall in 2022/23 | Completion of 10% of One(1) Tanara Community Hall to complement 80% progress on construction by 30 September 2023 | 1. Signed progress report indicating 80% construction progress of Tanara Community Hall 2.Progress meeting minutes with attendance register | Completion of 10% of One(1) Tanara Community Hall to complement 90% progress on construction by 31 December 2023 | 1. Signed progress report indicating 90% construction progress of Tanara Community Hall 2.Progress meeting minutes with attendance register | Completion of 10% of One(1) Tanara Community Hall to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress of Tanara Community Hall 2.Progress meeting minutes with attendance register 3. Completion certificate on One(1) Ntshoko Community Hall | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 6 |
| | | Percentage on number of community hall completed by 30 June 2024 | Completion of remaining 30% of Lover's Twist Community Hall to complement 100% construction by 30 June 2024 | R540 626,25 | Construction of 70% of Lover's Twist Community Hall in 2022/23 | Completion of 10% of One(1) Lover's Twist Community Hall to complement 80% progress on construction by 30 September 2023 | 1. Signed progress report indicating 80% construction progress of Lover's Twist Community Hall 2.Progress meeting minutes with attendance register | Completion of 10% of One(1) Lover's Twist Community Hall to complement 90% progress on construction by 31 December 2023 | 1. Signed progress report indicating 90% construction progress of Lover's Twist Community Hall 2.Progress meeting minutes with attendance register | Completion of 10% of One(1) Lover's Twist Community Hall to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress of Lover's Twist Community Hall 2.Progress meeting minutes with attendance register 3. Completion certificate on One(1) Lover's Twist Community Hall | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 7 |
| | | Percentage on number of highest light installed by 30 June 2024 | Installation of 100% on Four (4) Feai highest light by 30 June 2024 | R2 622 138,90 | One consultant appointed for development of designs for the installation of 7 highest lights in Feai (3) and Mqababeta (4) in 2022/23 | 1.Appointment of Contractor for the installation of 4 highest lights at Feai 2. Completion of 30% of 4 highest light at Feai to complement 30% progress on installation by 30 September 2023 | 1. Contractor Appointment letter for the installation of 4 highest light at Feai 2. Site handover meeting minutes with attendance register letter giving possession of site to the appointed contractor 3. Signed progress report indicating 30% installation progress of Feai highest light 4. Progress meeting minutes with attendance register | Completion of 30% of 4 highest light to complement 60% progress on installation by 31 December 2023 | 1. Signed progress report indicating 60% installation progress of 4 Feai highest light 2. One Progress meeting minutes with attendance register | Completion of 40% of 4 Feai highest light to complement 100% progress on installation by 31 March 2024 | 1. Signed progress report indicating 100% installation progress of 4 Feai highest light 2. One Progress meeting minutes with attendance register 3.Completion certificate to complement 100% completion. | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 8 |

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| Percentage on number of community hall constructed by 30 June 2024 | Construction of 100% of One (1) Bongweni Community Hall by 30 June 2024 | R2 553 000.00 | One consultant appointed for development of designs for the construction of Bongweni community hall in 2022/23 | 1.Appointment of Constructor for the construction of Bongweni Community Hall 2. Completion of 30% of Bongweni Community Hall to complement 30% progress on construction by 30 September 2023 | 1. Contractor Appointment letter on construction of Bongweni Community Hall 2. Site handover meeting minutes with attendance register letter giving possession of site to the appointed contractor 3. Signed progress report indicating 30% construction progress of Bongweni Community Hall 4. Progress meeting minutes with attendance register | Completion of 30% of Bongweni Community Hall to complement 60% progress on construction by 31 December 2023 | 1. Signed progress report indicating 60% construction progress of Bongweni Community Hall 2. One Progress meeting minutes with attendance register | 2. Completion of 40% of Bongweni Community Hall to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress of Bongweni Community Hall 2. One Progress meeting minutes with attendance register 3. Completion certificate to complement 100% completion. | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 9 |
| Percentage on number of community hall constructed by 30 June 2024 | Construction of 100% of One (1)Ngquthu Community Hall by 30 June 2024 | R2 342 502.30 | One consultant appointed for development of designs for the construction of Ngquthu community hall in 2022/23 | 1. Appointment of Constructor for the construction of Ngquthu Community Hall 2. Completion of 30% of Ngquthu Community Hall to complement 30% progress on construction by 30 September 2023 | 1. Contractor Appointment letter on construction of Ngquthu Community Hall 2. Site handover meeting minutes with attendance register letter giving possession of site to the appointed contractor 3. Signed progress report indicating 30% construction progress of Ngquthu Community Hall 4. Progress meeting minutes with attendance register | Completion of 30% of Ngquthu Community Hall to complement 60% progress on construction by 31 December 2023 | 1. Signed progress report indicating 60% construction progress of Ngquthu Community Hall 2. One Progress meeting minutes with attendance register | 2. Completion of 40% of Ngquthu Community Hall to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress of Ngquthu Community Hall 2. One Progress meeting minutes with attendance register 3. Completion certificate to complement 100% completion. | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 10 |
| Percentage on number of community hall constructed by 30 June 2024 | Construction of 100% of One (1)Mqeleleni Community Hall by 30 June 2024 | R2 491 001.80 | One consultant appointed for development of designs for the construction of Mqeleleni community hall in 2022/23 | 1.Appointment of Constructor for the construction of Mqeleleni Community Hall 2. Completion of 30% of Mqeleleni Community Hall to complement 30% progress on construction by 30 September 2023 | 1. Contractor Appointment letter on construction of Mqeleleni Community Hall 2. Site handover meeting minutes with attendance register letter giving possession of site to the appointed contractor 3. Signed progress report indicating 30% construction progress of Mqeleleni Community Hall 4. Progress meeting minutes with attendance register | Completion of 30% of Mqeleleni Community Hall to complement 60% progress on construction by 31 December 2023 | 1. Signed progress report indicating 60% construction progress of Mqeleleni Community Hall 2. One Progress meeting minutes with attendance register | 2. Completion of 40% of Mqeleleni Community Hall to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress of Mqeleleni Community Hall 2. One Progress meeting minutes with attendance register 3. Completion certificate to complement 100% completion. | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 11 |
| Percentage on KM completed by 30 June 2024 | Completion of remaining 95% on 5km Mkenyeni Internal Roads to complement 100% construction by 30 June 2024 | R2 002 609.62 | Construction of 5% of 5km Mkenyeni Internal Roads in 2022/23 | Completion of 30% on Mkenyeni Internal Roads to complement 35% progress on construction by 30 September 2023 | 1. Signed progress report indicating 35% construction progress on Mkenyeni Internal Roads 2. Progress meeting minutes with attendance register | Completion of 30% on Mkenyeni Internal Roads to complement 65% progress on construction by 31 December 2023 | 1. Signed progress report indicating 65% construction progress on Mkenyeni Internal Roads 2. Progress meeting minutes with attendance register | Completion of 35% on Mkenyeni Internal Roads to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress on Mkenyeni Internal Streets 2. Progress meeting minutes with attendance register 3. Completion certificate on Mkenyeni Internal Roads (5km) | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 12 |
| Percentage on KM completed by 30 June 2024 | Completion of remaining 95% on 5km Nier Internal Roads to complement 100% construction by 30 June 2024 | R2 843 071.40 | Construction of 5% of 5km Nier Internal Roads in 2022/23 | Completion of 30% on Nier Internal Roads to complement 35% progress on construction by 30 September 2023 | 1. Signed progress report indicating 35% construction progress on Nier Internal Roads 2. Progress meeting minutes with attendance register | Completion of 30% on Nier Internal Roads to complement 65% progress on construction by 31 December 2023 | 1. Signed progress report indicating 65% construction progress on Nier Internal Roads 2. Progress meeting minutes with attendance register | Completion of 35% on Nier Internal Roads to complement 100% progress on construction by 31 March 2024 | 1. Signed progress report indicating 100% construction progress on Nier Internal Streets 2. Progress meeting minutes with attendance register | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 13 |
| Number of reports developed on final completion of internal roads by 30 June 2024 | Three(3) close-out reports developed on completion of 3 Internal Roads (Power (1km), Newkots(1km) and Pikoti (5km) constructed by 30 June 2024 | R6 775.00 | Construction of Three(3) Internal roads (1km Power, 1km Newkots and 5km Pikoti) in 2022/23 | Development of 3 close-out report and issuing of Three(3) Final completion certificate for the completion of 3 internal roads (Power (1km), Newkots(1km) and Pikoti (5km) by 30 September 2023 | Three (3) Close-out report and Three (3) Final completion certificate on completion of Power roads (Power (1km), Newkots(1km) and Pikoti (5km) by 30 September 2023 | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 14 |
| Number of reports developed on final completion of internal roads by 30 June 2024 | Two(2) close-out reports developed on completion of 2 Internal Roads (10km Machibi and 5km Mxaxa) constructed by 30 June 2024 | R157 149.98 | Construction of Two(2) internal roads (Machibi and Mxaxa) in 2022/23 | No planned target for this quarter | No planned target for this quarter | Development of One(1) close-out report and Issuing of One (1) Final completion certificate for the completion of 10km Machibi Internal Roads by 31 December 2023 | One(1) Close-out report and One(1) Final completion certificate on completion of Machibi Internal Roads | Development of One(1) close-out report and Issuing of One(1) Final completion certificate for the completion of Mxaxa internal roads by 31 March 2024 | One (1) Close-out report and One(1) Final completion certificate on completion of internal roads | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 15 |
| Number of reports developed on final completion of Hawks Stalls by 30 June 2024 | One(1) close-out reports developed on completion of 20 Hawks Stalls constructed by 30 June 2024 | R63 339.45 | Construction of 20 Hawks Stalls in 2022/23 | No planned target for this quarter | No planned target for this quarter | Development of One(1) close-out report and Issuing of One (1) Final completion certificate for the completion of 20 Hawks Stalls by 31 December 2023 | One (1) Close-out report and One (1) Final completion certificate on completion of 20 Hawks Stalls | | | No planned target for this quarter | No planned target for this quarter | Director Technical & Infrastructure Services | QBSD 16 |
| Number of reports developed on INEP expenditure by 30 June 2024 | Four(4) reports developed on INEP expenditure by 30 June 2024 | RO | Not Applicable | Develop quarterly report indicating expenditure on INEP by 30 September 2023 | Quarterly report indicating expenditure on INEP by 30 September 2023 | Develop quarterly report indicating expenditure on INEP by 31 December 2023 | Quarterly report indicating expenditure on INEP by 31 December 2023 | Develop quarterly report indicating expenditure on INEP by 31 March 2024 | Quarterly report indicating expenditure on INEP by 31 March 2024 | Develop quarterly report indicating expenditure on INEP by 30 June 2024 | Develop quarterly report indicating expenditure on INEP by 30 June 2024 | Director Technical & Infrastructure Services | QBSD 17 |
| Number of reports developed on MIGMIS expenditure by 30 June 2024 | Four(4) reports developed on MIGMIS expenditure by 30 June 2024 | RO | Not Applicable | Develop quarterly report indicating expenditure on MIGMIS by 30 September 2023 | Quarterly report indicating expenditure on MIG and MIS by 30 September 2023 | Develop quarterly report indicating expenditure on MIGMIS by 31 December 2023 | Quarterly report indicating expenditure on MIG and MIS by 31 December 2023 | Develop quarterly report indicating expenditure on MIGMIS by 31 March 2024 | Quarterly report indicating expenditure on MIG and MIS by 31 March 2024 | Develop quarterly report indicating expenditure on MIGMIS by 30 June 2024 | Develop quarterly report indicating expenditure on MIG and MIS by 30 June 2024 | Director Technical & Infrastructure Services | QBSD 18 |

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2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBP)

KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20

| | 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 |
|--|---|--|--|--|---|---|---|---|---|---|---|---|---|-----------------------------|-----------|
| | Strives to ensure safe, sustainable and environmentally friendly livelihoods and sustainable economic growth using all available natural resources | To create an enabling environment that promotes the development of SME's. Development of local Economy | Number of SME's profiled by 30 June 2024 | 50 SME's profiled for developmental programmes by 30 June 2024 | R100 000.00 | 45 SME's profiles by 30 September 2022/23 | 45 SME's profiles by 30 September 2022/23 | 45 SME's profiles by 30 September 2022/23 | 45 SME's profiles by 30 September 2022/23 | 45 SME's profiles by 30 September 2022/23 | 45 SME's profiles by 30 September 2022/23 | 45 SME's profiles by 30 September 2022/23 | 45 SME's profiles by 30 September 2022/23 | Director Community Services | LED&SD 1 |
| | | Number of reports compiled on developmental programmes provided to Ngqushwa SME's by 30 June 2024 | Three (3) reports compiled on developmental programmes provided to Ngqushwa SME's by 30 June 2024 | | | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | Director Community Services | LED&SD 2 |
| | | Number of reports on SME's supported through Incentive Programme by 30 June 2024 | Four (4) reports compiled on SME's supported through Incentive Programme by 30 June 2024 | R652 050.00 | 4 reports compiled on SME's supported through Incentive Programme by 30 September 2022/23 | 4 reports compiled on SME's supported through Incentive Programme by 30 September 2022/23 | 4 reports compiled on SME's supported through Incentive Programme by 30 September 2022/23 | 4 reports compiled on SME's supported through Incentive Programme by 30 September 2022/23 | 4 reports compiled on SME's supported through Incentive Programme by 30 September 2022/23 | 4 reports compiled on SME's supported through Incentive Programme by 30 September 2022/23 | 4 reports compiled on SME's supported through Incentive Programme by 30 September 2022/23 | 4 reports compiled on SME's supported through Incentive Programme by 30 September 2022/23 | 4 reports compiled on SME's supported through Incentive Programme by 30 September 2022/23 | Director Community Services | LED&SD 3 |
| | | Number of reports compiled on Heritage and Tourism Programmes by 30 June 2024 | Three (3) reports compiled on Heritage programmes and One (1) Tourism programme conducted by 30 June 2024 | R134 332.00 | 2 reports developed on Heritage programme in 2022/23 | 2 reports developed on Heritage programme in 2022/23 | 2 reports developed on Heritage programme in 2022/23 | 2 reports developed on Heritage programme in 2022/23 | 2 reports developed on Heritage programme in 2022/23 | 2 reports developed on Heritage programme in 2022/23 | 2 reports developed on Heritage programme in 2022/23 | 2 reports developed on Heritage programme in 2022/23 | 2 reports developed on Heritage programme in 2022/23 | Director Community Services | LED&SD 4 |
| | To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2024 | Number of Agricultural forums coordinated and held by 30 June 2024 | Four (4) Ngqushwa Agricultural forums coordinated and held by 30 June 2024 | R0 | Four (4) Agricultural forums coordinated and held by 30 September 2022/23 | Four (4) Agricultural forums coordinated and held by 30 September 2022/23 | Four (4) Agricultural forums coordinated and held by 30 September 2022/23 | Four (4) Agricultural forums coordinated and held by 30 September 2022/23 | Four (4) Agricultural forums coordinated and held by 30 September 2022/23 | Four (4) Agricultural forums coordinated and held by 30 September 2022/23 | Four (4) Agricultural forums coordinated and held by 30 September 2022/23 | Four (4) Agricultural forums coordinated and held by 30 September 2022/23 | Four (4) Agricultural forums coordinated and held by 30 September 2022/23 | Director Community Services | LED&SD 5 |
| | | Number of Coastal Management Committee meetings coordinated and held by 30 June 2024 | Four (4) Ngqushwa Coastal Management Committee meetings coordinated and held by 30 June 2024 | R0 | Four (4) Coastal Management Committee meetings coordinated and held by 30 September 2022/23 | Four (4) Coastal Management Committee meetings coordinated and held by 30 September 2022/23 | Four (4) Coastal Management Committee meetings coordinated and held by 30 September 2022/23 | Four (4) Coastal Management Committee meetings coordinated and held by 30 September 2022/23 | Four (4) Coastal Management Committee meetings coordinated and held by 30 September 2022/23 | Four (4) Coastal Management Committee meetings coordinated and held by 30 September 2022/23 | Four (4) Coastal Management Committee meetings coordinated and held by 30 September 2022/23 | Four (4) Coastal Management Committee meetings coordinated and held by 30 September 2022/23 | Four (4) Coastal Management Committee meetings coordinated and held by 30 September 2022/23 | Director Community Services | LED&SD 6 |
| | | Number of reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 June 2024 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 June 2024 | R115 500.00 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 September 2022/23 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 September 2022/23 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 September 2022/23 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 September 2022/23 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 September 2022/23 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 September 2022/23 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 September 2022/23 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 September 2022/23 | Four (4) reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 September 2022/23 | Director Community Services | LED&SD 8 |
| | | Number of reports compiled on drivers licence testing by 30 June 2024 | Four (4) quarterly reports compiled on drivers licence testing by 30 June 2024 | R0 | Four (4) quarterly reports compiled on drivers licence testing by 30 September 2022/23 | Four (4) quarterly reports compiled on drivers licence testing by 30 September 2022/23 | Four (4) quarterly reports compiled on drivers licence testing by 30 September 2022/23 | Four (4) quarterly reports compiled on drivers licence testing by 30 September 2022/23 | Four (4) quarterly reports compiled on drivers licence testing by 30 September 2022/23 | Four (4) quarterly reports compiled on drivers licence testing by 30 September 2022/23 | Four (4) quarterly reports compiled on drivers licence testing by 30 September 2022/23 | Four (4) quarterly reports compiled on drivers licence testing by 30 September 2022/23 | Four (4) quarterly reports compiled on drivers licence testing by 30 September 2022/23 | Director Community Services | LED&SD 9 |
| | To provide responsive, accountable, efficient and sustainable Traffic to all road users and Public by 2024 | Number of reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 June 2024 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 June 2024 | R0 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 September 2022/23 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 September 2022/23 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 September 2022/23 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 September 2022/23 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 September 2022/23 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 September 2022/23 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 September 2022/23 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 September 2022/23 | Four (4) quarterly reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 September 2022/23 | Director Community Services | LED&SD 10 |
| | | Number of reports compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2024 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2024 | R0 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022/23 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022/23 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022/23 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022/23 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022/23 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022/23 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022/23 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022/23 | Four (4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022/23 | Director Community Services | LED&SD 11 |
| | | Number of reports on implementation of Traffic Services Turnaround Strategy by 30 June 2024 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 June 2024 | R0 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 September 2022/23 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 September 2022/23 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 September 2022/23 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 September 2022/23 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 September 2022/23 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 September 2022/23 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 September 2022/23 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 September 2022/23 | Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 September 2022/23 | Director Technical Services | LED&SD 12 |
| | | Number of reports compiled on building plans submitted, paid and approved within 30 days by 30 June 2024 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 June 2024 | R0 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 September 2022/23 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 September 2022/23 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 September 2022/23 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 September 2022/23 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 September 2022/23 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 September 2022/23 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 September 2022/23 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 September 2022/23 | Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 September 2022/23 | Director Technical Services | LED&SD 13 |
| | To create a conducive spatial and building policies in order to address the Social, Economic, Environmental and cultural needs of the communities in order to ensure sustainable development in accordance with Spatial planning and Land Use Management Act, principles and the National Development Plan. | Number of reports on land use application received and assessed within 30 days by 30 June 2024 | Four reports on land use application received and assessed within 30 days by 30 June 2024 | R0 | Four reports on land use application received and assessed within 30 days by 30 September 2022/23 | Four reports on land use application received and assessed within 30 days by 30 September 2022/23 | Four reports on land use application received and assessed within 30 days by 30 September 2022/23 | Four reports on land use application received and assessed within 30 days by 30 September 2022/23 | Four reports on land use application received and assessed within 30 days by 30 September 2022/23 | Four reports on land use application received and assessed within 30 days by 30 September 2022/23 | Four reports on land use application received and assessed within 30 days by 30 September 2022/23 | Four reports on land use application received and assessed within 30 days by 30 September 2022/23 | Four reports on land use application received and assessed within 30 days by 30 September 2022/23 | Director Technical Services | LED&SD 14 |
| | | Terms of reference developed for Establishment of Ngqushwa Human Settlements Forum and Number of reports compiled on stakeholder identification and confirmation by 30 June 2024 | Terms of reference developed for Establishment of Ngqushwa Human Settlements Forum and Two (2) reports compiled on stakeholder identification and confirmation by 30 June 2024 | R0 | Develop Terms of Reference for Establishment of Ngqushwa Human Settlement Forum by 30 September 2023 | Signed report on Terms of Reference for Ngqushwa Human Settlement Forum | Complete quarterly report on stakeholder identification and confirmation by 31 December 2023 | Signed report on Ngqushwa Human Settlement Forum stakeholder identification and confirmation | Complete quarterly report on stakeholder identification and confirmation by 31 March 2024 | Signed report on Ngqushwa Human Settlement Forum stakeholder identification and confirmation | Complete quarterly report on stakeholder identification and confirmation by 31 March 2024 | Signed report on Ngqushwa Human Settlement Forum stakeholder identification and confirmation | Complete quarterly report on stakeholder identification and confirmation by 31 March 2024 | Director Technical Services | LED&SD 15 |

[illegible]

2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)


| RPA 4 : FINANCIAL VIABILITY AND MANAGEMENT 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 | |
| Effective and efficient financial governance that will ensure the sustainability of the municipality. | Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2024 | Number of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2024. | One (1) set of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2024 | R1 110 902,00 | 2021/22 Audited Annual Financial Statements | Development and Submission of 1 set of GRAP compliant Annual Financial Statements to Auditor General by 30 September 2023. | Signed GRAP compliant Annual Financial Statement to Auditor General receipt by AGSA | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | 1. Section 72 report Council Resolution 2. 2023/24 Adjusted financial plan (adjusted budget) Council Resolution. 3. 2024/25 Draft financial plan (draft budget) Council Resolution | Final 2024/25 financial plan (final budget) submitted to Council for approval by 30 June 2024 | 2024/2025 Final budget and Council Resolution | CFO | BTO 1 | |
| | Reviewal of 5 year financial plan (Annual budget) by 30 June 2024 | One (1) Approved 5 year financial plan (Annual budget) by 30 June 2024 | R0 | 2023/24 approved Budget process plan | Complete Budget Process Plan to Council by 30 September 2023. | 1. Process Plan Council Resolution | No planned target for this quarter | No planned target for this quarter | 1. Development of budget implementation for 2023/24 as per section 72 of the MFMA and submitted to Council for approval. 2. Development of adjusted financial plan (budget adjustment) for 2023/24 financial year and submitted to Council by 28 February 2023. 3. Draft 2024/25 financial plan (draft budget) submitted to Council by 31 March 2024 | Signed 2023/24 Quarter one Section 524 report and Council Resolution | Signed 2023/24 Quarter two Section 524 report developed, signed and submitted to Council by 31 December 2023. | Signed 2023/24 Quarter three Section 524 report developed, signed and submitted to Council by 30 June 2024. | Signed 2023/24 Quarter three Section 524 report and Council Resolution | CFO | BTO 2 | |
| | Number of Section 524 developed and submitted to Council by 30 June 2024 | Four (4) Section 524 reports developed and submitted to Council as per MFMA by 30 June 2024 | R0 | Four Section 524 report compiled in 2022/23 | Complete 2022/23 Quarter four Section 524 report developed, signed and submitted to Council by 30 September 2023. | Signed 2022/23 Quarter four Section 524 report and Council Resolution | Complete 2023/24 Quarter one Section 524 report developed, signed and submitted to Council by 31 December 2023. | Signed 2023/24 Quarter one Section 524 report and Council Resolution | Complete 2023/24 Quarter two Section 524 report developed, signed and submitted to Council by 30 March 2024. | Signed 2023/24 Quarter two Section 524 report and Council Resolution | Complete 2023/24 Quarter three Section 524 report developed, signed and submitted to Council by 30 June 2024. | Signed 2023/24 Quarter three Section 524 report and Council Resolution | Signed 2023/24 Quarter three Section 524 report and Council Resolution | CFO | BTO 3 | |
| | Number of report developed on monitoring the implementation of Standard Operating Procedures by 30 June 2024 | Four (4) reports compiled on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | R0 | One Standard Operating Procedure developed in 2022/23 | Complete quarterly report on monitoring the implementation of Standard Operating Procedures by 30 September 2023. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures 31 December 2023. | Complete quarterly report on monitoring the implementation of Standard Operating Procedures by 31 December 2023. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 March 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | CFO | BTO 4 | |
| Ensure sound Expenditure Management through development and review of procurement policy to strengthen the control environment and achieve clean administration by 2024 | Number of reports on the payment of monthly salaries by 30 June 2024 | Four (4) reports compiled on payment of monthly salaries by 30 June 2024 | R0 | Four Section 524 Report developed in 2022/23 | Complete quarterly report on payment of monthly salaries by 30 September 2023 | Signed report on payment of monthly salaries. | Complete quarterly report on payment of monthly salaries by 31 December 2023 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries. | CFO | BTO 5 | |
| | Number of reports on the payment of monthly salaries by 30 June 2024 | Four (4) reports compiled on payment of monthly salaries by 30 June 2024 | R0 | Four Section 524 Report developed in 2022/23 | Complete quarterly report on payment of monthly salaries by 30 September 2023 | Signed report on payment of monthly salaries. | Complete quarterly report on payment of monthly salaries by 31 December 2023 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | Signed quarterly report on payment of monthly salaries by 31 March 2024 | CFO | BTO 5 | |
| | Number of report developed on monitoring the implementation of Standard Operating Procedures by 30 June 2024 | Four (4) reports compiled on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | R0 | One Standard Operating Procedure developed in 2022/23 | Complete quarterly report on monitoring the implementation of Standard Operating Procedures by 30 September 2023. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures 31 December 2023. | Complete quarterly report on monitoring the implementation of Standard Operating Procedures by 31 December 2023. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 March 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | Signed quarterly report on monitoring the implementation of Standard Operating Procedures by 30 June 2024. | CFO | BTO 5 | |
| | Number of reports on the payment of monthly salaries by 30 June 2024 | Four (4) reports compiled on payment of monthly salaries by 30 June 2024 | R0 | Four (4) SCM Compliance reports compiled by 30 June 2024 | Complete 2022/23 Quarter four(4) SCM Compliance Report by 30 September 2023 | Signed 2022/23 Quarter four(4) SCM Compliance Report | Complete 2023/24 Quarter one (1) SCM Compliance Report by 31 December 2023. | Signed 2023/24 Quarter one(1) SCM Compliance Report | Complete 2023/24 Quarter two (2) SCM Compliance Report by 31 March 2024. | Signed 2023/24 Quarter two(2) SCM Compliance Report | Complete 2023/24 Quarter three (3) SCM Compliance Report by 30 June 2024. | Signed 2023/24 Quarter three (3) SCM Compliance Report | Signed 2023/24 Quarter three (3) SCM Compliance Report | CFO | BTO 6 | |
| Ensuring sound Supply Chain Management through development and review of procurement policy to strengthen the control environment and achieve clean administration by 2024 | Number of Municipal Procurement Plan compiled and approved by Municipal Manager by 30 June 2024 | One (1) Municipal Procurement Plan compiled by BTO and approved by Municipal Manager by 30 June 2024 | R0 | 2022/23 Procurement Plans | One Procurement Plan approved by BTO and approved by Municipal Manager by 30 September 2023. | Procurement Plans approved by Municipal Manager. | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | CFO | BTO 7 | |
| | Number of reports developed on sitting of Bid Committees by 30 June 2024 | Four(4) reports developed on sitting of Bid Committees(BSC,BEC&BAC) developed by 30 June 2024 | R0 | Four reports developed on sitting of Bid Committees on Bid committees in 2022/23 | Develop quarterly report on sitting of Bid Committees developed by 30 September 2023. | Quarterly report on sitting of Bid Committees | Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) developed by 31 December 2023. | Quarterly report on sitting of Bid Committees | Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) developed by 31 March 2024 | Quarterly report on sitting of Bid Committees | Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) developed by 31 March 2024 | Quarterly report on sitting of Bid Committees | Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) developed by 30 June 2024. | Quarterly report on sitting of Bid Committees | Municipal Manager | BTO 8 |
| | Number of reports on the updated Institutional Fixed Asset Register by 30 June 2024 | Two (2) reports on the updated Institutional Fixed Assets Register (current and additional) by 30 June 2024 | R0 | Two reports on updated Asset Register in 2022/23 | No planned target for this quarter | No planned target for this quarter | One report on updated Fixed Asset Register submitted to Municipal Manager by 31 December 2023 | Report on updated fixed asset register and proof of submission to Municipal Manager | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | Report on updated fixed asset register and proof of submission to Municipal Manager | CFO | BTO 9 |
| | Number of reports on actual revenue collected by 30 June 2024 | Four (4) reports on actual revenue collected by 30 June 2024 | R0 | Four reports on actual revenue in 2022/23 | Complete quarterly report on actual revenue collected by 30 September 2023 | 1. Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 December 2023 | Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 March 2024 | Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 March 2024 | Quarterly report on actual revenue collected signed by Municipal Manager | Complete annual report on actual revenue collected by 30 June 2024 | Signed quarterly report on actual revenue collected signed by Municipal Manager | CFO | BTO 10 |
| Implementing sound Revenue and debt management practices through revenue maximisation by 2024 | Number of reports on actual revenue collected by 30 June 2024 | Four (4) reports on actual revenue collected by 30 June 2024 | R0 | Four reports on actual revenue in 2022/23 | Complete quarterly report on actual revenue collected by 30 September 2023 | 1. Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 December 2023 | Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 December 2023 | Quarterly report developed on maintenance of General Valuation Roll by 30 September 2023 | Signed quarterly report on maintenance of General Valuation Roll | Quarterly report developed on maintenance of General Valuation Roll by 31 December 2023 | Signed quarterly report on maintenance of General Valuation Roll | CFO | BTO 11 | |
| | Number of reports on actual revenue collected by 30 June 2024 | Four (4) reports on actual revenue collected by 30 June 2024 | R0 | Four reports on actual revenue in 2022/23 | Complete quarterly report on actual revenue collected by 30 September 2023 | 1. Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 December 2023 | Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 December 2023 | Quarterly report developed on maintenance of General Valuation Roll by 31 March 2024 | Signed quarterly report on maintenance of General Valuation Roll | Quarterly report developed on maintenance of General Valuation Roll by 31 March 2024 | Signed quarterly report on maintenance of General Valuation Roll | CFO | BTO 11 | |
| | Number of reports on actual revenue collected by 30 June 2024 | Four (4) reports on actual revenue collected by 30 June 2024 | R0 | Four reports on actual revenue in 2022/23 | Complete quarterly report on actual revenue collected by 30 September 2023 | 1. Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 December 2023 | Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 December 2023 | Quarterly report developed on maintenance of General Valuation Roll by 31 March 2024 | Signed quarterly report on maintenance of General Valuation Roll | Quarterly report developed on maintenance of General Valuation Roll by 31 March 2024 | Signed quarterly report on maintenance of General Valuation Roll | CFO | BTO 11 | |
| | Number of reports on actual revenue collected by 30 June 2024 | Four (4) reports on actual revenue collected by 30 June 2024 | R0 | Four reports on actual revenue in 2022/23 | Complete quarterly report on actual revenue collected by 30 September 2023 | 1. Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 December 2023 | Quarterly report on actual revenue collected signed by Municipal Manager | Complete quarterly report on actual revenue collected by 31 December 2023 | Quarterly report developed on maintenance of General Valuation Roll by 31 March 2024 | Signed quarterly report on maintenance of General Valuation Roll | Quarterly report developed on maintenance of General Valuation Roll by 31 March 2024 | Signed quarterly report on maintenance of General Valuation Roll | CFO | BTO 11 | |
| Approved by : | | CFO | | | | | | | | | | | | | | |
| Signature : | | BTO 11 | | | | | | | | | | | | | | |
| Date : | | 26/06/2023 | | | | | | | | | | | | | | |

2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KOA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 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 | No of KPIs |
|---|--|--|--|------------|--|---|--|---|---|---|---|--|---|-------------------|------------|
| To provide a culture of good governance, public participation, integrated planning and communication. | To continuously ensure effective, economical and compliant public participation by 2024 | Review of 2023/24 IDP by 30 June 2024. | Approved Final 2024/25 IDP by 30 June 2024 | R11 560,00 | 2023/24 Final IDP | 1. Submission of 2024/2025 IDP/Budget & PMS Process Plan to Council for approval and implementation of 2024/2025 IDP/Budget process plan (Phase 1) by 30 September 2023 | 1. 2024/2025 IDP/Budget Process Plan Council agenda and Quarterly report on implementation of 2024/2025 IDP/Budget process plan (Phase 1) by 30 September 2023 | Implementation of 2024/2025 IDP/Budget process plan (Phase 2) by 31 December 2023 | Quarterly report on implementation of 2024/2025 IDP/Budget process plan (Phase 3) and Council Resolution on draft 2024/2025 IDP by 31 March 2024. | 1. Implementation of 2024/2025 IDP/Budget process plan (Phase 3), Develop and Submit 2024/2025 IDP to Council by 31 March 2024. | Quarterly report on implementation of IDP/Budget process plan (Phase 3) and Council Resolution on draft 2024/2025 IDP submitted to Council | 1. Implementation of 2024/2025 IDP/Budget process plan (Phase 4) and Submission of final 2024/2025 IDP to Council by 30 June 2024. | 1. Quarterly report on implementation of IDP/Budget process plan (Phase 4). 2. Council Resolution on submission of final 2024/2025 IDP | Municipal Manager | GG & PP 1 |
| | To promote high performance culture on on-going basis by 2024 | Number of performance agreements signed and individual performance reviews conducted by 30 June 2024 | Twenty (20) signed performance agreements conducted to all Middle Managers by 30 June 2024 | R0 | 3 Individual performance agreements signed by the end of 2022/23 | Finalize the signing of 2023/24 performance agreements by the end of September 2023 and Develop a quarterly report on 2022/23 performance reviews of Middle Managers by 30 September 2023 | 20 signed 2023/24 performance agreements by the end of September 2023 and quarterly performance review report on Middle Managers and signed performance review templates for all middle managers | Develop a quarterly report on 2023/24 quarter one performance reviews of Middle Managers by 31 December 2023 | 2023/24 Quarter one individual performance review report for Middle Managers and signed performance review template for all middle managers | Develop a quarterly report on 2023/24 Quarter two individual performance reviews of Middle Managers by 31 March 2024 | 2023/24 Quarter two individual performance review report for Middle Managers and signed performance review template for all middle managers | Develop a quarterly report on 2023/24 Quarter three individual performance reviews of Middle Managers by 30 June 2024 | 2023/24 Quarter three individual performance review report for Middle Managers and signed performance review template for all middle managers | Municipal Manager | GG & PP 2 |
| | To continuously ensure that NLA has and maintains an effective process of risk management by 2024 | Develop 2023/24 performance review process plan developed and approved by Municipal and Council performance reviews to Section 56 Managers by 30 June 2024 | One 2023/24 performance review process plan developed and approved by Municipal and Council performance reviews to Section 56 Managers by 30 June 2024 | R0 | Three 2023/24 performance review process plans developed and approved by Municipal Manager for review conducted in 2022/23 | Develop 2023/24 Section 56 Managers performance review process plan and submit to Municipal Manager for approval. 2022/23 Quarter 4 performance reviews on Section 56 Managers conducted by 30 September 2023 | Signed copy of Section 56 Managers performance review process plan and signed performance review templates for Section 56 Managers. Attendance register and agenda | Conduct 2023/24 Quarter 1 performance reviews on Section 56 Managers by 31 December 2023 | Copy of signed review templates for Section 56 Managers. Attendance register and agenda | Conduct 2023/24 Quarter 2 performance reviews on Section 56 Managers by 31 March 2024 | Copy of signed review templates for Section 56 Managers. Attendance register and agenda | Conduct 2023/24 Quarter 3 performance reviews on Section 56 Managers by 30 June 2024 | Copy of signed review templates for Section 56 Managers. Attendance register and agenda | Municipal Manager | GG & PP 3 |
| | | Number of Fraud and Risk Committee meetings conducted by 30 June 2024 | Four (4) Quarterly Fraud and Risk Committee meetings conducted by 30 June 2024 | R0 | Three (3) Fraud and Risk Committee Meetings conducted in 2022/23 | Conduct 2023/23 Quarter four Fraud and Risk Committee meeting by 30 September 2023 | Minutes of the meeting, signed attendance register of Fraud and Risk Committee Meeting | Conduct 2023/24 Quarter (1) Fraud and Risk Committee meeting by 31 December 2023 | Minutes of the meeting, signed attendance register of Fraud and Risk Committee Meeting | Conduct 2023/24 Quarter two Fraud and Risk Committee meeting by 31 March 2024 | Minutes of the meeting, signed attendance register of Fraud and Risk Committee Meeting | Conduct 2023/24 Quarter three (3) Fraud and Risk Committee meeting by 30 June 2024 | Minutes of the meeting, signed attendance register of Fraud and Risk Committee Meeting | Municipal Manager | GG & PP 4 |
| | | Number of Annual Strategic Risk assessment workshop conducted by 30 June 2024 | One (1) Annual Strategic Risk assessment workshop conducted by 30 June 2024 | R17 086,00 | One (1) Strategic Risk Assessment workshop in 2022/23 | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | Conduct one Annual Strategic Risk assessment workshop by 30 June 2024 | Invitation, Programme and attendance register of Annual Strategic Risk assessment workshop | Municipal Manager | GG & PP 5 |
| | | Number of Ethics and Fraud awareness workshops conducted by 30 June 2024 | One (1) Ethics and Fraud awareness workshops conducted by 30 June 2024 | | Two (2) Fraud and Ethics awareness in 2022/23 | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | Conduct one Ethics and Fraud awareness workshop by 31 March 2024 | Programme and attendance register of the Ethics awareness workshop | No planned target for this quarter | No planned target for this quarter | Municipal Manager | GG & PP 6 |
| | | Number of reports on implementation of Risk Management action plans submitted to Audit Committee by 30 June 2024 | Four (4) quarterly reports on implementation of Risk Management action plans submitted to Audit Committee by 30 June 2024 | R0 | Four (4) quarterly Risk Management report submitted to Audit Committee by 30 September 2023 | Complete 2022/23 Quarter 4 quarterly Risk Management report on the implementation of Risk Management Action Plan to Audit Committee by 30 September 2023 | Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda | Complete 2023/24 Quarter 1 report on the implementation of Risk Management Action Plan to Audit Committee by 31 December 2023 | Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda | Complete 2023/24 Quarter 2 report on the implementation of Risk Management Action Plan to Audit Committee by 31 March 2024 | Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda | Complete 2023/24 Quarter 3 report on the implementation of Risk Management Action Plan to Audit Committee by 30 June 2024 | Signed quarterly report by Risk Management to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda | Municipal Manager | GG & PP 7 |
| | To promote socio-economic investment for the municipality through synergies and public-private partnerships with relevant stakeholders by 2024 | Number of reports on meetings held with development finance institutions by 30 June 2024 | Four (4) quarterly reports on meetings held with development finance institutions by 30 June 2024 | R0 | Not Applicable | Complete a quarterly report on meeting held with development finance institutions by 30 September 2023 | Signed quarterly report on meeting held with development finance institutions, Agenda, attendance register | Complete a quarterly report on meeting held with development finance institutions by 31 December 2023 | Signed quarterly report on meeting held with development finance institutions, Agenda, attendance register | Complete a quarterly report on meeting held with development finance institutions by 31 March 2024 | Signed quarterly report on meeting held with development finance institutions, Agenda, attendance register | Complete a quarterly report on meeting held with development finance institutions by 30 June 2024 | Signed quarterly report on meeting held with development finance institutions, Agenda, attendance register | Municipal Manager | GG & PP 8 |
| | To provide value-added and trusted assurance, consulting and advisory services to Council by 2024 | Number of Audit Committee Report submitted to Council by 30 June 2024 | Four (4) Audit Committee reports submitted to Council by 30 June 2024 | R0 | Four (4) 2022/23 Audit Committee reports to Council | 2022/23 Quarter 4 Audit Committee report submitted to Council by 30 September 2023 | Signed Audit Committee report and Council agenda. | 2023/24 Quarter 1 Audit Committee report submitted to Council by 31 December 2023 | Signed Audit Committee report and Council agenda. | 2023/24 Quarter 2 Audit Committee report submitted to Council by 31 March 2024 | Signed Audit Committee report and Council agenda. | 2023/24 Quarter 3 Audit Committee report submitted to Council by 30 June 2024 | Signed Audit Committee report and Council agenda. | Municipal Manager | GG & PP 9 |
| | | 2023/24 Annual Risk Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2024 | One(1) 2023/24 Annual Risk Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2024 | R0 | 2022/23 Annual Risk Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 September 2023 | Development of 2023/2024 Annual Risk Based Internal Audit Plan and submission to Audit Committee by 30 September 2023 | 2023/2024 Annual Risk Based Internal Audit Plan, Internal Auditors Agenda and submission to Audit Committee for approval | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | No planned target for this quarter | Municipal Manager | GG & PP 10 |

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| The Legal Services Unit is responsible for managing the legal key performance areas and provides legal services to the municipality to ensure that legal risks are identified and addressed in a timely manner. The unit is also responsible for providing legal advice to the municipality by 2024 | Number of Disciplinary board meetings held by 30 June 2024 | Four (4) Disciplinary board meetings held by 30 June 2024 | R102 500.00 | 2022/23 | One Disciplinary board meeting held by 30 September 2023 | Quarterly report on the sitting of Disciplinary board meeting. Meeting Invitation, Agenda and Attendance register | One Disciplinary board meeting held by 31 December 2023. | Quarterly report on the sitting of Disciplinary board meeting. Meeting Invitation, Agenda and Attendance register | One Disciplinary board meeting held by 31 March 2024. | Quarterly report on the sitting of Disciplinary board meeting. Meeting Invitation, Agenda and Attendance register | One Disciplinary board meeting held by 30 June 2024 | Quarterly report on the sitting of Disciplinary board meeting. Meeting Invitation, Agenda and Attendance register | GG & FP 14 | |
| | Number of reports on the Status of Municipal Lease Agreements by 30 June 2024 | Two (2) reports produced on status of Municipal Lease Agreements by 30 June 2024 | R0 | Two Lease Agreements reports in 2022/23 | No planned target for this quarter | No planned target for this quarter | Quarterly report on Status of Municipal Lease Agreement by 31 December 2023 | Signed quarterly report on Municipal Lease Agreements approved by Municipal Manager | No planned target for this quarter | Quarterly report on Status of Municipal Lease Agreement by 30 June 2024 | Signed quarterly report on Municipal Lease Agreements approved by the Municipal Manager | Municipal Manager | GG & FP 15 | |
| | Number of reports compiled on Managing and Monitoring contracts and SLA's that will results in expenditure by 30 June 2024 | Four (4) reports compiled on Managing and Monitoring contracts and SLA's that will results in expenditure by 30 June 2024 | R0 | Four (4) reports on Managing and Monitoring of Contracts and SLA's in 2022/23 | Complete One quarterly report on contracts and SLA's by 30 September 2023 | Quarterly reports on contracts and SLA's approved by Municipal Manager | Complete One quarterly report on contracts and SLA's by 31 December 2023 | Signed quarterly report on contracts and SLA's approved by Municipal Manager | Complete One quarterly report on contracts and SLA's by 31 March 2024 | Quarterly reports on contracts and SLA's approved by Municipal Manager | Complete One quarterly report on contracts and SLA's by 30 June 2024 | Municipal Manager | GG & FP 16 | |
| | Reports on Municipal legal cases that the Municipality is involved in by 30 June 2024 | Two (2) reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2024 | R1 373 053.00 | Two reports on Municipal legal cases in 2022/23 | No planned target for this quarter | No planned target for this quarter | Complete One quarterly report on cases that the Municipality is involved in by 31 December 2023 | Signed quarterly report on Municipal legal cases that the Municipality is involved on. | No planned target for this quarter | Complete One quarterly reports on Municipal Legal cases that the Municipality is involved on by 30 June 2024 | Signed quarterly report on Municipal legal cases that the Municipality is involved on. | Municipal Manager | GG & FP 17 | |
| To promote good governance, transparency, account ability and value for money on the use of municipal resources by 30 June 2024 | Conduct and coordinate programmes on Legislation Improvement Strategy by 30 June 2024 | Four (4) programs conducted and coordinated on Legislation Improvement Strategy by 30 June 2024 | | 4 programs on Legislation Improvement Strategy in 2022/23 | Conduct awareness on POPPA plan and submit to Council for approval by 30 September 2023 | Invitation, Agenda and Attendance Register | Coordinate awareness campaigns on PAJA AND PAIA by 31 December 2023 | Invitation, Agenda and Attendance Register | Conduct awareness on POPPA AND PAJA by 31 March 2024 | Invitation, Agenda and Attendance Register | Coordinate awareness campaign on POPPA AND PAJA by 30 June 2024 | Invitation, Agenda and Attendance Register | Municipal Manager | GG & FP 18 |
| | Number of meetings in implementing 2023/24 approved MPAC plan by 30 June 2024 | Four(4) MPAC meetings held in implementing 2023/24 approved MPAC plan by 30 June 2024 | R0 | NA | Conduct MPAC meeting in implementing approved 2023/24 MPAC Plan by 30 September 2023 | Minutes of the meeting as per the approved MPAC plan, Agenda and attendance register | Conduct MPAC meeting in implementing approved 2023/24 MPAC Plan by 31 December 2023 | Minutes of the meeting as per the approved MPAC plan, Agenda and attendance register | Conduct MPAC meeting in implementing approved 2023/24 MPAC Plan by 31 March 2024 | Minutes of the meeting as per the approved MPAC plan, Agenda and attendance register | Conduct MPAC meeting in implementing approved 2024/24 MPAC Plan by 30 June 2024 | Minutes of the meeting as per the approved MPAC plan, Agenda and attendance register | Municipal Manager | GG & FP 20 |
| | Review of 2022/23 Annual Report for the development of MPAC oversight by 30 June 2024. | Reviewed 2022/23 Annual Report for development of MPAC oversight by 30 June 2024. | R125 3178.00 | NA | No planned target for this quarter | No planned target for this quarter | Develop draft oversight report on 2022/23 Annual Report by 31 December 2023 | Draft oversight report on 2022/23 draft Annual report | 1. Conduct 2022/23 Annual Report roadshow 2. Conduct consultation with external departments on 2022/23 annual report and 3. Tabling of 2022/23 oversight report to Council for approval by 31 March 2024 | 1. Report on 2022/23 Annual Report roadshows and attendance register/proof of advertisement 2. Report on consultation with external departments on 2022/23 annual report and attendance register 3. Final 2022/23 oversight report and Council resolution | No planned target for this quarter | Municipal Manager | GG & FP 21 | |
| | To strengthen participatory democracy by ensuring that all programmes conducted by 30 June 2024 | Twelve (12) public participation programmes conducted by 30 June 2024 | R0 | Not Applicable | Conduct Three(3) public participation programmes by 30 September 2023 | Signed quarterly report on public participation programmes, Invitation, agenda and attendance register | Conduct Three(3) public participation programmes by 31 December 2023 | Signed quarterly report on public participation programmes, Invitation, agenda and attendance register | Conduct Three(3) public participation programmes by 31 March 2024 | Signed quarterly report on public participation programmes, Invitation, agenda and attendance register | Conduct Three(3) public participation programmes by 30 June 2024 | Signed quarterly report on public participation programmes, Invitation, agenda and attendance register | Municipal Manager | GG & FP 22 |
| To mainstream issues of the vulnerable groups into all municipal processes and programmes by 2024 | Number of SPU programmes for the vulnerable groups implemented by 30 June 2024 | Twelve (12) SPU programmes implemented by 30 June 2024 | R1 740 932.00 | Four SPU programmes in 2022/23 | Three (3) SPU programme conducted by 30 September 2023 | Signed quarterly report on SPU programme conducted, attendance register, invitation and agenda of the programme | Three (3) SPU programmes conducted by 31 December 2023 | Signed quarterly report on SPU programme conducted, attendance register, invitation and agenda of the programme | Three (3) SPU programmes conducted by 31 March 2024 | Signed quarterly report on SPU programme conducted, attendance register, invitation and agenda of the programme | Three (3) SPU programmes conducted by 30 June 2024 | Signed quarterly report on SPU programme conducted, attendance register, invitation and agenda of the programme | Municipal Manager | GG & FP 23 |
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| Approved by : | Cllr S.S. Mamele |
| Signature : |  |
| Date : | 26/06/2023 |