

## FINAL SERVICE DELIVERY BUDGET IMPLEMENTATI 2023/2024 FINANCIAL YEAR ON PLAN

## 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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	_			_		is .			providing a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability	and efficient administration through systems that are aligned to the organisation and by	inplementation of the implementation of the implementation of the municipal vision and mission through the Human Resources Management Plan, ensure an effective	Strategy
	To ensure effective and efficient management of records by 2024	To ensure good, sound industrial tradations between the employer and the employee by 2024		To create a safe and healthy working environment for all employees by 2024		to ensure marties available skilled individual that can contributes positively to the Municipality and to the Nation as a writtle by 2024	to ensure that the Municipality commiss itself to the principles of equal opportunities, fair employment practices and people development by 2024				implementation of Municipal implementation of Municipal vision and mission through Human Resources Management plan by 2024	Objective
Number of reports compiled on implementation of Records Management System by 30 June 2024	Number of reports compiled on consolidated Council resolutions by 30 June 2024	_ 9:	Number of reports compiled on Employee Assistance Program (EAP) and welfness programmes organized and conducted by 30 June 2024	Number of reports compiled on Occupational Health & Safety (OHS) by 30 June 2024	Number of report on trainings conducted as per the approved WSP compiled by 30 June 2024	number or reports complied on employees who meet file minimum level as prescribed by National Treasury by 30 June 2024	Number of reports compile on Implementation employment equity plan by 30 June 2024	Number of reports on status of Nggustiwa Job evaluation complied by 30 June 2024	management and reconciliation by 30 June 2024	Review of 2023/24 institutional organogram for 2024/2025 by 30 Jun 2024		Key Performance Indicator
Four (4) reports compiled on R0 Implementation of Records Management system by 30 June 2024	Four (4) reports compiled on Ru consolidated Council resolutions by 30 June 2024	) Four (4) Local Labour Fonam R0 (LUF) meetings held by 30 June 2024	Four (4) quarterly reports  compiled on Employee  Assistance Program (EAP) and welfness programmes organized and conducted by 30 June 2024	Four (4) reports on Rimplementation of Occupational Health & Safety by 30 June 2024	Two (2) qualityly reports compiled on trainings conducted as per the approved WSP by 30 June 2024	. I'wo (z) peporis compined on number of employees who qualify for the minimum level as prescribed by National Treasury by 30 June 2024	I wo (2) reports compile on implementation of employment equity plan by 30 June 2024	<u>`</u>	rour 4 quartery reports compiled on leave management and reconciliation by 30 June 2024	2024/2025 final institutional elonganogram approved by the Council by 30 June 2024	s rour (4) reports complied on vacant positions filed subject to receiving of request from departments within 3 months by 30 June 2024	Annual Target
				R261.556.00	R816.702.00				2	3 8	8 8	Budget
Not Applicable	Four quarterly consolidates and updated Council resolutions in 2022/23	Six LLF meetings held in 2022/23	Four quarterly reports on wellness programme developed in 2022/2023	Not Applicable	reports reports developed on trainings conducted as per approved WSP in 2022/2023	I wo quarterly reports on number of employees qualify for the minimum level as prescribed by National Treasury developed in 2022/2023	Four quarterly employer equity target group report developed in 2022/23	Three quarterly reports on District Job Evaluation Committee and Provincial Audit Committee developed in 2022/2023	rour quartery leave management and reconciliation report developed in 2022/2023	2922/2023 Organogram	Four quarterly reports on vacant position filled in 2022/2023	Baseline
Quarterly report developed on implementation of Records Management system by 30 September 2023	Compile quarterly reports on 4 2022/23 Quarter 4 consolidated Council resolutions register by 30 September 2023	Conduct one (1) LLF meetings by 30 September 2023	Compile quarterly report on EAP and wellness programmes organized and conducted by 30 September 2023	Compile quarterly report on implementation of OHS by 30 September 2023	No planned target for this quarter	e s	No planned target for quarter	Compile quarteric status of Ngquesi evaluation for qua 2022/23 by 30 Se	Compire leave ma reconcilia 2023	No planned target for this quarter	Compile quarter one report on vacant positions filed within 3 months subject to receiving of request by 30 September 2023	Quarter One(1)Target
Signed quarterly report on implementation of Records Management System	Report on Consolidated Council resolutions register signed by Municipal Manager	Signed quarterly report on LLF meetings held     LLF Resolutions     Agenda     Altendance register	I. Signed quarterly report or EA. Parid wellness program organized and conducted 2. Weliness program limitation, agenda and attendance register	Signed quarterly report on implementation of OHS	No planned target for this quarter	planned larget for this after	med target for	1. Signed progress report or Islatus of Niggushwa Job Evaluation	Signed quarterly report or Leave Management     Reconcitation		1. Signed report on vacant positions filled within 3 months     2. Proof of advertisement     3. Appointment letters	Quarter One( 1) Evidence Required
Quarterly report developed on implementation of Records Management system by 31 December 2023	Compile quarterly report on 2023/24 Quarter 1 2023/24 Quarter 1 20nosidated Council resolutions register by 31 December 2023	Conduct one (1) LLF meetings by 31 December 2023	Compile quarterly report on EAP and welfness programmes organized and conducted by 31 December 2023	Compile quarterly report on implementation of OHS by 31 December 2023	Compile quarterly report on training conducted as per the approved WSP by 31 December 2023	Compile quality report on the number of employees who qualifies for the maintain levels as prescribed by Nashnal Treasury by 31 December 2023	Compile quarierly report on implementation of employment equity plan by 31 December 2023	. Compile quarterly report on the status of Negustiwa job evaluation for quarter one of 2023/24 by 31 December 2023	Compile quarter two report on leave management and reconciliation by 31 December 2023	No planned larget for this quarter	Compile quarter two report on verzant positions filled writin 3 months subject to receiving of request by 31 December 2023	Quarter Two (2) Target
Signed quarterly report on implementation of Records in Management System	Report on Consolidated Council resolutions register signed by Municipal Manager	Signed quarterly report on a LLF meetings held     LLF Resolutions     Agenda     Atlandance register	1. Signed quarterly report on EAP and wellness program organized and conducted 2. Wellness program invitation, against and attendance register.	Signed quarterly report on implementation of OHS	1. Report on training     conducted as per the     approved WSP and     2. Proof of attendance	. Signed quarterly report on number of employees who qualifies for the minimum evel as prescribed by National Treasury	Signed quarterly report on implementation of employment equity plan and signed employment equity plan plan plan	. Signed progress report or status of Nggushwa Job Evaluation	Signed quarterly report on Leave Management     Reconciliation	No planned target for this quarter		(PA 1: INSTITUTIONAL DEVE Quarter Two ( 2) Evidence Required
Quarterly report developed on amplementation of Records implementation system (Records Management Policy, File Plan & Procedure Manual) by 31 March 2024	Compile quarterly report on 2023/24 Quarter 2 consolidated rer Council resolutions register by the 31 March 2024	Conduct one (1) LLF meetings by 31 March 2024	Oompile quarterly report on EAP and wellness programmes E organized and conducted by 31 of March 2024	Compile quarterly report on imptermentation of OHS by 31 March 2024	No planned target for this quarter	No planned target for this quarter	No planned larget for this quarter	Compile quartery report on the status of Ngqushwa job evaluation for quarter two of 2023/24 by 31 March 2024	Compile quarter three report on leave management and reconciliation by 31 March 2024	Review of 2023/24 Institutional Organogram for 2024/25 by 31 March 2024	Compile quarter three report on vacant positions filted within 3 months subject to receiving of request by 31 March 2024	KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20  Quarter Two ( 2) Evidence Quarter Three (3) Target Quarter Required Required
igned quarterly report on implementation of Records Management System	Report on Consolidated Council resolutions register signed by Municipal Manager	Signed quarterly report on     LUF meetings held     LUF Resolutions     Agenda     Attendance register	. Signed quarterly report on AP and wellness program rganized and conducted . Weliness program invitation genda and attendance registe	Signed quarterly report on implementation of OHS	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	i 1. Signed progress report on status of Negushiwa Job Evaluation	1. Signed quarterly report on Leave Management 2. Reconciliation	Draft reviewed 2024/2025 Institutional Organogram		3HT :20 Quarter Three (3) Evidence Required
Quarterfy report developed on implementation of Records Management system (Records Management Policy, File Plan & Procedure Manual) by 30 June 2024	Compile quarterly report on 2023/24 Quarter 3 consolidated Council resolutions register by 30 June 2024	Conduct one (1) LLF meetings by 30 June 2024	Compile quarterly report on EAP and wellness programmes organized and conducted by 30 June 2024	Compile quarterly report on implementation of OHS by 30 June 2024	Compile quarterly report on training conducted as per fine approved WSP by 30 June 2024	Compile quarterly report on the number of employees who qualifies for the minimum levels as prescribed by National Treasury by 30 June 2024	Compile quarterly report on implementation of employment equity plan by 30 June 2024	Compile quarterly report on the status of Ngqushwal job evaluation for quarter three of 2023/24 by 30 June 2024	Compile quarter four report on leave management and reconciliation by 30 June 2024	Review of 2023/24 Institutional Organogram for 2024/25 and submit to COGTA and Council for approval by 30 June 2024		_
Signed quarterly report on implementation of Records Management System	Report on Consolidated Council resolutions register signed by Municipal Manager	1. Signed quarterly report on LLF meetings held     2. LLF Resolutions     3. Agenda     4. Attendance register	1. Signed quarterly report on EAP and wellness program organized and conducted     2. Wellness program Invitation agends and attendance register	Signed quarterly report on implementation of OHS	Report on training conducted as per life approved WSP and Z. Proof of attendance	Signed quarterly report on number of employees who qualifies for the maintonn level as prescribed by National Treasury	I. Signed quarterly report on implementation of employment equity plan and signed employment equity plan	1. Signed progress report on status of Ngqusfrwa Job Evaluation	t. Signed quarterly report on Leave Management 2. Reconciliation		Signed report on yearant positions filted within 3 months to 2. Proof of advertisement     Appointment letters     Request for filing of vacant position	Quarter Four (4) Evidence Required
Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Services	Director Corporate t Services	Director Corporate Services	Director Corporate Services	L		CUSTODIAN
10D 12	IDD 11	100 10	IDO 9	DD 8	e (IDD 7	ib) 6	lbD 5	te PDD 4	He IDD 3	<u> </u>	ē	

				To strengthen communication with internal and external stakeholders by providing accurate, timeous, and complete information about municipal policies and programmes by 2024	To provide a secure ICT infrastructure which delivers appropriate level of data confidentially, integrity and availability by 2024	2024	economical administration and utilization and daministration and utilization of Municipal resources on ongoing basis through systems and business processes that are aligned to the organization by
	Date:	Signature :	Approved by :	To strengthen communication with Number of Programmes Implemented I wenty programmes Internal and external stakeholders in the Communication Action Plan by implemented in the by providing accurate, timeous, 30 June 2024  30 June 2024  Trunicipal policies and complete information about programmes by 2024	Number of reports compiled on implementation of ICT Strategy and Governance Framework by 30 June 2024	Number of reports compiled on plant   One (1) quarterly report capacity assessment by 30 June 2024 compiled on plant capacity assessment by 30 June 20	numner of rejorts complied on Implementation of fleet management plan by 30 June 2024
1-1-	76/06/70	<b>S</b>	Cllrss	ion Plan by	Four(4)quarterly reports compiled on implementation of ICT Strategy and Governance Framework by 30 June 2024	24	i-rour (4) reports compled on implementation of fleet management plan by 30 June 2024
	/w	ONAL)	Maneli	R834.330.000	RO	RO	Ro
				2022/23 Communication Action Plan	Four reports compiled on ICT strategy and Governance in 2022/23	One quarterly No plar report compile on quarter plant capacity assessment in 2022/23	2022/23 fleet management plan
				Five programmes implemented in the Communication Action Plan by 30 September 2023	Ouarterly report developed on Signed quarterly report on implementation of ICT Strategy implementation of ICT and Governance Framework by Strategy and Governance Framework Framework.  30 September 2023 oopy of implementation pix	No planned target for this n quarter	Quarterly reports compiled on implementation of fleet management plan by 30 September 2023
				Quarterly Report on five communication action plan programmes and signed proof of communication action plan	Signed quarterly report on Quarterly implementation of ICT on implementation of ICT strategy and Governance Signed Framework Signed Framopy of implementation plan 2023	No planned target for this quarter	Signed quarterly report on Quarterly reports implementation of faeet management plan and copy management plan of signed faest management December 2023 plan
				Five programmes implemented in the Communication Action Plan by 31 December 2023	terly report developed plementation of ICT agy and Governance ework by 31 December	Quarterly report developed on plant capacity assessment by 31 December 2023	s compiled on of fleet an by 31
				Quarterly report on five Communication Action Plan in the Commun Programms signed proof of 31 March 2024 communication action plan	lerly report on ion of ICT I Governance Signed ementation plan	Signed quarterly report on plant capacity assessment	Signed quarterly report on imple implementation of fleet management plan and copy mana of signed fleet management 2024 plan
				Five programmes implemented Quarterly report on five in the Communication Action by Communication Action Plan Programmes signed proof communication action plan	rton Quarterly report developed on Signed quarterly report on Inglementation of ICT Strategy implementation of ICT Strategy implementation of ICT Strategy and Governance Framework by land Governance Framework. Signed copy of implementation plan	No planned target for this quarter	(Quarterly reports compiled on Signed quarterly report on implementation of fleet implementation of fleet management plan and copy of signed fleet management plan and 20024
				Quarterly report on five Communication Action Plan Programmes signed proof of communication action plan	Quarterly report developed on Signed quarterly report on implementation of ICT Strategy implementation of ICT Strategy and Governance Framework by and Governance Framework.  31 March 2024 Signed copy of implementation plan	No planned target for this quarter	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan
				Five programmes implemented in Quarterly report on five the Communication Action by 30 Communication Action I Programmes signed or communication action a	Quarterly report developed on implementation of ICT Strategy and Governance Framework by 30 June 2024	Quarterly report developed on plant capacity assessment by 30 June 2024	Ouarterly reports compiled on implementation of fleet management plan by 30 June 2024
				n Quarterly report on five Communication Action Plan Programmes signed proof of communication action plan	Signed quarterly report on Director implementation of iCT Strategy Services and Governance Framework.  Signed copy of implementation plan	Signed quarterly report on plant Director Corporate capacity assessment Services	Signed quarterly report on implementation of fleet management plan and copy of signed fleet management plan
				Municipal Manager	Director Corporate Services	th Director Corporate Services	Director Corporate Services
				(DD 16	IDO 15	IDD 14	IDD 13

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

								to provide access to 100 quality infrastructure additional and sustainable basic grant services to the communities within infra available resources. With by 2	To a second to the second to t
								I de ensure sound financial administration of all finats/inclure c grants, to manage all planning, implementation and monitoring of all infrastructure projects in compliance with all applicable quality standards by 2024	the same of the sa
	highmast light installed by 30 June 2024		হ ব		Percentage on KM completed by 30 June 2024	mber of report compiled on percentage on work done complete the development on new landfill site feasibility by 30 June 2024.	by 30 June 2024	Percentage on number of Sportsfield campleted by 30 June 2024	
	Four (4) Feni highmast light by 30 June 2024				Completion of remaining 30% on Skin Nishamanzi internal Streets to complement 100% construction by 30 June 2024	Four (4) reports compiled on the percentage of work done to complete the development of a new fandfill site feasibility study by 30 June 2024.	Completion of remaining 195% on Surfacing (paving) of Ikm at Gleinnote to complement 100% construction by 30 June 2024	Completion of remaining 60% of One(1) Peddie Extension Sportsfield Phase 1 to complement 100% construction by 30 June 2024	-
		R540 626,25	K3/6 UU3,88	R576 003,88	R75 898,41	8 341 791,39	X 9 5/5 486, 53	R 2 286 030,68	)
	for development of designs for the installation of 7 highmast lights in Feni (3) and Myababa (4) in 2022/23	Construction of 70% of Lover's Twist Community hall in 2022/23		Construction of 70% of Ntloko Community Hall in 2022/23	Construction of 70% on 5km of Ntshamanzi internal Streets in 2022/23	Draft of landfill site feasibility study indicating 15% conducted in 2022/23	Surfacing (paving) of 5% in 5km at Glenmore Internal Streets in 2022/23	Peddie Extension Sportsfield upgraded up to 40% in 2022/23	
	for the installation of 4 highmast lights at Feni 2 Completion of 30% of 4 highmast light at Feni to complement 30% progress on installation by 30 September 2023	Completion of 10% of One(1) Lover's Twist Community Hall to complement 80% progress on construction by 30 September 2023	Completion of 10% of Une(1) Tamera Community Hall to complement 80% progress on construction by 30 September Q 2023	Completion of 10% of One(1) NBoko Community Hall to complement 80% progress on construction by 30 September ( 2023	Completion of 10% on Vishamanzi interned Road to complement 80% progress on construction by 30 September 2023	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	Completion of 30% on Surfacing(paving) to complement 35% progress on construction by 30 September 2023	pletion of 20% of One() in Extension Sportsfield a 1 to complement 60% ress on construction by eptember 2023	
minutes with attendance register	ielter for the installation of 4 highmast light at Feni 4 highmast light at Feni 2. Side handover meeting minutes with attendance register letter giving possession of site to the appointed contractor 3. Signed progress report indicating 30% installation progress of Feni highmast tight 4. Progress meeting	Signed progress report indicating 80% construction progress of Lover's Twist Community Hall 2 Progress meeting minutes with attendance register with attendance register.	I. Signed progress report indicating 80% construction progress of Tamara Community Hall     Progress meeting minutes 2 Progress meeting minutes with attendance register	Signed progress report ndicating 80% construction rooguess of Nitoka Community Hall Chrogress meeting minute with attendance register with attendance register	1. Signed progress report inficating 80% construction progress on Nishamanzi Internal Road 2. Progress meeting minutes with attendance register	Report indicating percentage on work done to percentage on work done to complete the development of feasibility study of a new landfill site	1. Signote progress report indicating 35% construction progress on Surfacing (Paving) of Glenmore (Internal Streets 2 Progress meeting minute with attendance register	1. Signed progress report indicating 60% construction progress of Peddia Extension sport field Phase Extension sport field Phase 12. Progress meeting minutes with attendance register	
	highinast light to complement 60% complement 60% progress on installation by 31 December 2023	Completion of 10% of One(1) Lover's Twist One(1) Lover's Twist Community Hall to Community Hall to complement 90% progress on construction by 31 December 2023 by 31 December 2023	Completion of 10% of One(1) Tamara One(1) Tamara Community Hall to complement 90% progress on construction by 31 December 2023	Completion of 10% of One(1) Neloic Communit One(1) Neloic Communit Hall to complement 99% progress on construction by 31 December 2023	Completion of 10% on Completion of 10% on Nishantanui filiarnal Roy to complement 90% to complement 90% progress on construction by 31 December 2023 by 31 December 2023	Quarterly report compiled on if the percentage on work done to complete he development of eassibility study of a new andfill site by 31 accember 2023	Completion of 30% on Surfacing(paving) to complement 65% to progress on construction by 31 Decamber 2023 by	Completion of 20% of Come(1) Peddia Extension Sportsfield Phase 1 to complement 80% progress on construction by 31 December 2023 by 31 December 2023	
	indicating 60% installation progress of 4 Feni highmast y light. Progress meeting 2. One Progress with attendance register	9 5	Signed progress report indicating 90% construction progress of Temara Community Hall 2Progress meeting minutes with attendance register	Signed progress report indicating 90% construction progress of Niloko Community Hall 2-Progress meeting minutes with attendance register	1. Signed progress report indicating 90% construction fordicating 90% construction progress on Nushamanzi Internal Road 2 Progress meeting minutes 2 Progress meeting minutes with attendance register	Report indicating bercentage on work done to complete the development of feasibility study of a new andfill site	1. Signed progress report indicating 65% construction progress on Surfacing (Paving) of Gleanmore internal Streets 2. Progress meeting minutes with attendance register	Signed progress report indicating 20% construction progress of Peddie Extension sport field Phase 2 Progress meeting minutes with attendance register	
	of 4 Feiri liiginnast light of 4 Feiri liiginnast light o complement 100% progness on installation progness on 2024 by 31 March 2024	Completion of 10% of One(1) Lover's Twist Community Hall to complement 100% progress on construction by 31 March 2024	Completion of 10% of One(1) Tamara Community Hall to complement 100% progress on construction by 31 March 2024	Completion of 10% of One(1) Nitoko One(1) Nitoko Community Hall to complement 100% progress on construction by 31 March 2024	Completion of 10% on Nishamanzi internat Nishamanzi internat Road to completement 100% progress on construction by 31 March 2024	Quarterly report compiled on the percentage on work done to complete the development of feasibility study of a new landfill site by 31 March 2024	Completion of 35% or Surfacing(paving) to complement 100% progress on construction by 31 March 2024	Completion of 20% of One(1) Peddie Extension Sportsfield Phase 1 to complement 100% progress on construction by 31 March 2024	
	t indicating 100% installation of progress of 4 Feni progress of 4 Feni highmast light 2. One Progress meeting minutes with attendance register 3. Completion certificate to complement 100% completion.		Signed progress report indicating 100% construction progress of Tamara Community Hall 2 Progress meeting minutes with attendance register     Completion certificate	Signed progress report indicating 100% construction progress of Ntloko Community Hall 2-Progress meeting minutes with attendance register     3. Completion cartificate on One(1) Miloko Community Hall	Signed progress report indicating 100% construction progress on Ntshamanzi internal Road 2-Progress meeting minutes with attendance register     Completion certificate on Construction of Ntshamanzi internal Streets (5km)	Report indicating percentage on work done percentage on work done to complete the development of feasibility study of a new landfill site	in It. 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	_	
	quarter		No planned target for this quarter	t for this	No planned target for this quarter	Quarterly report compiled from the percentage on work produce to complete the development of feasibility disturbly of a new landfill site by 30 June 2024	No planned target for this quarter	No planned target for this quarter	
	quarter	No planned target for this quarter		]	No planned target for this quarter	teport indicating tercentage on work done recrentage on work done to complete the levelopment of feasibility tady of a new landfil site	to planned target for this traiter		
	Services		Director Technical & QBS Infrastructure Services	, ×°	Director Technical & QB Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	&	
		QBSD 7	BSD 6	OBSD 5	QBSD 4	QBSD 3	QBSD 2	QBSD 1	

Number of reports developed on MIG/MIS expenditure by 30 June 2024	Number of reports developed on INEP expenditure by 30 June 2024	10	Number of reports developed on final completion of internal coads by 30 June 2024		Percentage on KM completed by 30 June 2024		Percentage on number of community hall constructed by 30 June 2024	Percentage on number of community hall constructed by 30 June 2024	Percentage on number of community hall constructed by 30 June 2024
Four(4) reports developed   9 on MIG/MIS expenditure by 30 June 2024	Four(4) reports developed   Four(4) reports developed   Four the continue by 30   June 2024		Two(2) close-out reports developed on completion of 2 internal Roads (10km Machibi and 5km Mxxxa) constructed by 30 June 2024	ph of s	Completion of remaining 95% on 5km Nier Internal Roads to complement 100% construction by 30 June 2024	Completion of remaining 95% on 5km Mkanyeni Internal Roads to complement 100% construction by 30 June 2024		Construction of 100% of One (1)Ngquitu. Come (1)Ngquitu. Community Hall by 30 June 2024	
80	RO	R63 339,45	R157 149,98	& //5,00	R2 843 071,40	R2 002 609,62		R2 342 502,30	73
Not Applicable	Not Applicable	Construction of 20 Hawkers stalls in 2022/23	Construction of Two(2) internal roads (Machibi and Mxaxa) in 2022/23		Construction of 5% of 5km Nier Internal Roads in 2022/23	Construction of 5% of 5km Mkaryeni Internal Roads in 2022/23	One consultant appointed for development of designs for the construction of Mgqaleni community hall in 2022/23	One consultant appointed for development of designs for the construction of Nggutiru community hall in 2022/23	One consultant appointed for development of designs if for the construction of Bongwent community hall in 2022/23
Develop quarterly report indicating expenditure on MIGAMIS by 30 September 2023	Ē		No planned target for this quarter	be(3) te for tal lal ther	Completion of 30% on Nier Internal Roads to complemen 35% progress on construction by 30 September 2023	Completion of 30% on Mkanyeni Internal Roads to Complement 35% progress on construction by 30 September 2023	1.Appointment of Constructor for the construction of Maplent Community Hall 2. Completion of 30% of Maplent Community Hall to complement 30% progress on construction by 30 September 2023	1. Appointment of Constructor for the construction of Ngquth for the construction of Ngquth Community Hall 2. Completion of 30% of Ngquthu Community Hall to complement 30% progress or construction by 30 Septembe 2023	Appointment of Constructor of the constructor of or the constructor of or the constructor of the constructor of the constructor of the construction of 30% of the construction of the constr
Quarterly report indicating expenditure on MIG and MIS		No planned target for this quarter	No planned target for this quarter	Inree (3) Close-out report and Three (3) Final completion certificate on completion of Power, Newtoots and Pixoli	Signed progress report indicating 35% construction progress on Nier Internal Roads     Progress meeting minutes with attendance register with attendance register	Signed progress report indicating 35% construction progress on Mkanyeni internal Roads     Progress meeting minute with attendance register with attendance register	1. Contractor Appointment letter on construction of letter on construction of Mgeleni Community Hall 2. Site handover meeting minutes with attendance register letter giving presession of site to the appointed contractor 3. Signed progress report noticating 30% construction indicating 30% construction progress of Mgeleni Community Hell 4. Progress meeting minutes with attendance register	1. Contractor Appointment letter on construction of Maguthu Community Hall 2. Site handover meeting minutes with attendance register letter giving pessession of site to the appointed contractor appointed contractor 3. Signed progress report indicating 30% construction progress of Ngquthu Community Hall 4. Progress meeting 4	1. Contractor Appointment letter on construction of Bongweni Community Hall ground with a construction of Bongweni Community Hall ground with a construction of site to the appointed contractor appointed contractor appointed contractor indicating 30% construction progress of Bongweni Community Hall Commun
Develop quarterly report indicating expenditure on MiGMIS by 31 December 2023	Develop quarterly report indicating expenditure on INEP by 31 December 2023	Development of One(1) close-out report and Issuing of One (1) Final completion certificate for the completion of 20 Hawkers Stalls by 31 December 2023	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	No planned larget for this quarter	Completion of 30% on Nier Internal Roads to complement 65% progress on construction by 31 December 2023	<b>□</b> 6	Completion of 30% of Mayaleni Community Hall Mayaleni Community Hall to complement 80% progress on construction by 31 December 2023	Completion of 30% of Ngquitu Community Hall to complement 60% progress on construction by 31 December 2023	Completton of 30% of Bongwent Community, Hall to complement 60% progress on construction by 31 December 2023
Quarterly report indicating expenditure on MIG and MIS	Quarterly report indicating expenditure on INEP	One (1) Close-out report and One (1) Final completion One (1) Final completion of certificate on completion of 20 Hawkers Stalls	One(1) Close-out report and One(1) Final completion certificate on completion of Machibi Internal Roads	No planned target for this quarter	les 3	Signed progress report indicating 65% construction progress on Mkanyeni Internal Roads     Progress meeting minutes with attendence register	Signed progress report indicating 60% construction progress of Maeleni Community Hall     One Progress meeting minutes with attendance register	1. Signed progress report indicating 60% construction progress of Ngquifu Community Hall 2. One Progress meeting minutes with attendance register	Signed progress report indicating 60% construction progress of Bongweni Community Hall     Community Hall     Come Progress meeting minutes with attendance register
Develop quarterly report indicating expenditure on MIG/MIS by 31 March 2024			Development of One(1 close-out report and close-out report and tssuing of One(1) Final completion certificate for the completion of Mxava internal roads by 31 March 2024	No planned target for this quarter	o g	Completion of 35% or Completion of 35% or Completion of 35% or Complement 100% progress on construction by 31 March 2024	\$ \$	2. Completion of 40% of Ngquébu Community Hall to complement 100% progress on construction by 31 March 2024	2. Completion of 40% of Bongweni Community Hall to complement 100% progress on construction by 31 March 2024
Quarterly report indicating expenditure on MIG and MIS	Quarterly report indicating expenditure on INEP		) One (1) Close-out report and One(1) Final completion certificate on completion of Maxa internal roads	No planned larget for this quarter	Signed progress report indicating 100% construction progress on Nier Internal Streets     Progress meeting minutes with attendance register	11. Signed progress report infricating 100% construction progress on Mkanyeni internal Streets 2 Progress meeting minutes with attendance register 3. Completion certificate on Mkanyeni Internal Roads (5km)	Signed progress report indicating 100% construction progress of Magaleri Community Halt 2. One Progress with attendance register 3. Completion certificate to completion.	1. Signed progress report indicating 100% construction progress of Ngouthu Community Hall 2. One Progress meeting minutes with attendance register a Completion certificate to completion.	Signed progress report indicating 100% construction progress of Ebongweni Community Hall 2. One Progress meeting minutes with attendance register 3. Completion certificate to complement 100% completion.
Develop quarterly report indicating expenditure on MIG/MIS by 30 June 2024	Develop quarterly report indicating expenditure on INEP by 30 June 2024	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned larget for this quarter	No planned target for this quarter	No planned larget for this quarter	No planned target for this quarter	No planned target for this quarter
Quarterly report indicating expenditure on MIG and MIS	Quarterly report indicating expenditure on INEP	No planned target for this quarter	No planned target for this quarter	No planned larget for this quarter				quarter	
Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & infrastructure Services	Director Technical & infrastructure Services	Director Technical & Infrastructure Services		Director Technical & infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	
QBSD 18	QBSD 17	QBSD 16	QBSD 15	QBSD 14	QBSD 13	QBSD 12	OBSD 11	QBSD 10	QBSD 9

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To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2024 To ensure management and proactive maintenance of municipality sroads, stormwater network, public lighting and electricity infrastructure in order to provide durable and safe infrastructure that comply with all applicable quality standards by 2024. Repairs and maintenance of surfaced road through pothole and stormwater management by 30 June 2024 Number of reports developed on Registration of 2024/25 and 2025/26 MiG projects and procurement processes by 30 June 2024 Number of km of existing roads maintained through dry blading in 12 wards by 30 June 2024 Signature : Date : Number of areas with access to basic level of refuse removal by 30 June 2024 Number of Municipal buildings maintained with electrical faults repairs by 30 June 2024 umber of Public Lighting aintained by 30 June 2024 2406/2023 Repairs and maintenance to of surfaced road through touristic pothole repairs (800 square metres) and stommwater management by 30 June 2024 Five (5) areas with access to basic level of refuse removal, Mgwalana, Hamburg, Peddie town, Birha and Mphekweni, by 30 June 2024 s Seven (7) municipal buildings(Main 4 building Corporate, MPAC, T echnical, Treffic, Neumisa Kondlo and Hamburg) repaired with electical faults ( faulty cables, bufbs, backup generator) by 30 June 2024 Maintenance of a total of 280 km existing roads through dry blading in all 12 wards by 30 June 2024 If Four(4) reports developed and on Registration of 2024/2025 & 2025/2026
MIG projects and procurement processes for appointment of service providers by 30 June 2024 Maintenance of 100 Street lights at Wesley by replacing luminaries and cables by 30 June 2024 Maintenance of 7 Highmast lights by 30 June 2024 Charles of the Charle R434 800,00 R718 695,42 Four quarterly reports on household with access to basic level of refuse removal developed in 2022/23 y Highmast and 100 Streetlights maintained in 2022/23. 250km existing roads through dry blading maintained in 2022/23 Three reports developed on registration of MIG projects in 2022/23 Not Applicable Procurement of Electrical Material for maintenance of 100 streetlights at westley and Maintenance of 10 streetlights in Westley (Replacement of luminaries and cables) by 30 September 2023. Refuse Collection in 5 areas with access to basic level of refuse removal, Mgwalana, Hamburg, Peddie town, Birha and Mphekwen by 30 September 2023 Maintenance of 200 square metres surfaced road through pothole repairs and stormwater management by 30 September 2023 Maintenance of 70 km of existing roads through dry blading in 3 of the 12 wards by 30 September 2023 n Develop quarterly report on \$ Registration of 2024/2025 & n 2025/2026 MIG projects by 30 2 September 2023 Maintenance of 2 high mast lights by 30 September 2023 Two(2) Municipal buildings with electrical faulty repaired by 30 September 2023 Job card for repairs of two municipal building with electrical fault and maintenance schedule Job card on maintenance of h 200 sq metres surfaced n road through pothole repairs the and stormwater n Job cards on maintenance Not 70km of existing roads in 9 3 wards and Maintenance by Schedule Purchase Order
 Delivery Note
 Do card for the
 Job card for the
maintenance of 10
streetlights in Wesley and
maintenance schedule Job card for the maintenance of 2 highmast lights and maintenance schedule Signed quartely report on registration of 2024/2025 & 2025/2026 MIG projects Signed Trip Authorities
 Signed Weekly Plans.
 Callection Register Maintenance of 30 street lights in Westey (Replacement of luminaries and cables) by 31 December 2023. Maintenance of 70 km of Jun existing roads through dry oblading in 3 of the 12 wards by 31 December S 2023 maintenance of 2 higmast lights by 31 December 2023 Refuse Collection in 5
areas with access to basic 2
levelof refuse removal,
levelof refuse removal,
Mgwalana, Hamburg,
Peddie lown, Birha and
Mphekwaru by 31
December 2023 Two(2) Municipal buildings with electrical faulty repaired by 31 December 2023 Maintenance of 200 sq metres surfaced road 's through pothole repairs and stormwater management by 31 December 2023 Develop quarterly report on Registration of 2024/2025 & 2025/2026 MIG projects by 31 December 2023 Job card for the maintenance of 30 streetlights in Wesley and maintenance schedule Job card for repairs of two municipal building with electrical fault and maintenance schedule it Job card for the maintenance of 2 highmast lights and maintenance schedule Job cards on maintenance y of 70km of existing roads in 3 wards and Maintenance Schedule Job card on maintenance of 200 sq metres surfaced road through pothole repairs and stormwater management Signed quartely report on registration of 2024/2025 & 2025/2026 MIG projects Signed Trip Authorities
 Signed Weekly Plans
 Collection Register Refuse Collection in 5 areas with access to basic levelof refuse removal, Mywelana, Hamburg, Peddie town, Birha and Mphekwen by 31 March 2024 Two(2) Municipal Julians with electrical repaired by 31 March 2024 Maintenance of 30 street lights in Wesley (Replacement of luminaries and cables) by 31 March 2024 Maintenance of 2 highmast lights by 31 March 2024 f Maintenance of 200 sq J
dimetres surfaced road
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dimetres surfaced road
dimetres surfaced road
and stormwater
management by 31
March 2024 projects and procurement processes for appointment of service providers by 31 March 2024 Develop quarterly report on Registration of 2024/2025 & 2025/2026 MIG Maintenance of 70 km Job cards on maintenance of existing roads of 70km of existing roads frirough dry blading in 3 in 3 wards and of the 12 wards by 31 Maintenance Schedule March 2024 Job card for the maintenance of 2 highmast lights and maintenance schedule q Job card on maintenance of 200 sq metres surfaced road through pothole repairs and stomwater management Signed quartely report on registration and Procurement of 2024/2025 & 2025/2026 MIG projects Job card for repairs of two al municipal building with electrical fault and maintenance schedule Job card for the maintenance of 30 streetlights in Wesley au maintenance schedule . Signed Trip Authorities . Signed Weekly Plans. . Collection Register Maintenance of 200 sq d metres surfaced road through potitole repairs and stormwater maragement by 30 June 2024 Refuse Collection in 5
areas with access to basic 2
levelof refuse removal,
levelof refuse removal,
Mgwalana, Hamburg,
Peddie town, Birna and
Mphekwen by 30 June
2024 One (1) Municipal buildings with electrical faulty repaired by 30 June 2024 Maintenance of 30 street lights in Wesley (Replacement of luminaries and cables) by 30 June 2024. Maintenance of 1 high it mast lights by 30 June 2024 Develop quarterly report on Registration of 15, 2024/2025 & 2025/2026 I MIG projects and procurement processes for appointment of service providers by 30 June 2024 Maintenance of 70 km of existing roads through dry blading in 3 of the 12 wards by 30 June 2024 Job card for the maintenance of 30 streetlights in Westey and maintenance schedule Signed quartely report on registration and Procurement of 2024/2025 & 2025/2026 MIG projects Signed Trip Authorities
 Signed Weekly Plans.
 Collection Register Job card for repairs of one municipal building aith electrical fault and maintenance schedule Job cards on maintenance
y of 70km of existing roads
in 3 wards and
Maintenance Schedule Job card on maintenance of 200 sq metres surfaced road through pothole repairs and stormwater management Job card for the maintenance of 1 highmast lights and maintenance schedule Director Services Director Technical & Infrastructure
Services Director Technical & Infrastructure Services Director Technical & Infrastructure Services Director Technical & Infrastructure Services QBSD 24 QBSD 19 QBSD 20 Q8SD 21

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principles and the National Development Plan.	continual needs of the communities in order to ensure sustainable development in accordance with Spatial planning and Land Use Management Act	To create a conductive spatial environment to address the Social, Economic, Environmental and	-				To provide responsive, accountable, effective and sustainable public services.			_	_		sustainable economic growth using all available natural resources	Strives to ensure safe, sustainable and environmental friendly livelihoods and	_		
		To ensure effective enforcement of planning and building policies and bylaws in order to achieve orderly development by 2024					To manage the rendering of efficient and sustainable Traffic re and Law enforcement services to all road users and Public by 2024		To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2024	To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2024			ic and Employment creation by 2024	To create an enabling nd environments that promotes the diy capacitation of SME's,  Development of Local Economy	Objective	:	
Terms of reference developed for Establishment of Ngqushma Human Settlements Forum and Number of eports compiled on stakeholder identification and confirmation by 30 June 2024	Number of report on land use application received and assessed within 30 days by 30 June 2024	Number of reports compiled on building plans submitted, paid and approved within 30 days by 30 June 2024	Number of reports on implementation of Traffic Services Turnaround Strategy by 30 June 2024	Number of reports compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2024	compiled ued within funicipalit 2024	Number of reports compiled on drivers licence testing by 30 June 2024	Number of Ngqushwa Community Safety Forum held by 30 June 2024	Number of reports compiled on Coastal Management activities conducted inline with Blue Flag Status criteria by 30 June 2024	Number of Coastal Management Committee meeting coordinated and held by 30 June 2024	Number of Agricultural foroms coordinated and held by 30 June 2024	Number of reports compiled on Heritage and Tourism Programmes conducted by 30 June 2024	supported through Incentive Programme by 30 June 2024	Number reports compiles on developmental programmes provided to Ngqushwa SME's by 30 June 2024	Number of SME's profiled by 30 June 2024	Key Performance Indicator		
Terms of reference developed on establishment of Ngquistwa Human Settlements Fourm and Two (2) reports on stakeholder (dentification and onfirmation by 30 June 2024	Four report on land use application received and assessed within 30 days by 30 June 2024	Four (4) repots compiled on building plans submitted, paid and approved within 30 days by 30 June 2024	inglementation of Traffic Services Turnaround Strategy by 30 June 2024	Four(f) quatery reports compled on utilization of radar trailer for collection of traffic tickets by 50 June 2024			Four (4) Ngqushwa Community Safety Forums held by 30 June 2024	Four (4) reports compiled on Coastal Management activities conducted infine with Blue Flag Status criteria by 30 June 2024	Four Ngqushwa Coastal Management of Committee meetings coordinated and held by 30 June 2024	Four (4) Nagrushwa Agricultural forums coordinated and held by 30 June 2024	Three(3) reports compiled on Two (2) Herdage programmes and One (1)Tourism programme conducted by 30 June 2024				Annual Target		
8	8	RO	S	- R0	RO	R	RO	R115 500,00	Ro	RO	R134 332,00			R100 000,00	Budget		
Ngqushwa D Housing Sector Plan N	Four reports of developed on land use application in the 2022/23	Four reports on building the plans developed in the 2022/23	Services Tumaround Strategy		Four reports on roads offence lickets issued developed in 2022/23	Four reports on drivers ficence testing developed in 2022/23	Four Community Safety Forums held in 2022/23	Four quarterly Coastal Management campaigns in 2022/23	Four quarterly Coastal Management committee meeting in 2022/23	Four Agricultural forums coordinated by 2022/23	2 reports developed on Heritage programme in 2022/23	4 reports compiled on incentive programme in 2022/23	45 SME's profiles in 2022/23		Baseline	KPA3	
Develop Terms of Reference on the establishment of Nqushwa Fuman Settlement Forum by 30 September 2023.	Compile quarterly report on land use application received and assessed whith 30 days by 30 September 2023	Compile quarterly report on building plans submitted, paid and approved within 30 days by 30 September 2023	sify report on 1 of Traffic Iround Strategy Per 2023	nt compiled on dar trailer for affic tickets by 2023	rt compiled on tickets issued to tickets issued to hin Ngqushwa ality by 30	Compile quarterly report drivers ficence testing by 30 September 2023	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 September 2023	Compile quarterly report on Coastal Management activities conducted inline with Blue 1t Frag status criteria by 30 September 2023	One (1) Ngqushwa Coastal Management Committee meeting coordinated and held with relevant stakeholders by 30 September 2023	shwa Agricuftura ated and held stakeholders by r 2023	Compile quarterly report on one insittage month event conducted by 30 September 2023	compile quarterly report on selection criteria of SME's to be supported through Incentive programme by 30 September 2023	No planned target for this quarter	Conduct profiling to 50 Nggushwa SME's by 30 September 2023	Quarter One(1) Target	2	2023/24 SERVICE DELIVERY
Signed report on Terms of Reference for Nqushwa Human Settlement Forum	Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.			arterly report nce lickets d users and t	Signed quarterly report on people tested for drivers licence     NATIS report	<ol> <li>Signed quarterly report on Ngquistiwa Community Safety Forum.</li> <li>Agenda and Minutes of the forum</li> </ol>	Signed quarterly report on Costal Management activities conducted inline with Blue Flas status criteria and attendance register / job card	I Signed quarterly report on Costal Menagement Committee tracking coordinated, Tracking coordinated, 2. Agenda, Mandes and attendence register of the mediug.  3. Resolution register	Agricultural forum meetin minutes     Stakeholder Invitations, Agenda and attendance register	Signed quarterly report on heritage month event conducted     Attendance register	"⊸	No planned target for this quarter	s for the	Quarter One (1) Evidence Required	PMENT AND SP	AND BUDGET IMPLEMENTATION
Compile quarterly report on Nquishma Human Settlement Forum stakeholder identification and confirmation by 31 December 2023	Compile quarterly report on land use application received and assessed within 30 days by 31 December 2023	Compile quarterly report on building plans submitted, paid and approved within 30 days by 31 December 2023	Compile quarterly report on implementation of Traffic Services Turnaround Strategy by 31 December 2023	Quarterly report compiled on utilization of radar trailer for collection of traffic tickets by 31 December 2023	(Quarterly report compiled on roads offence tickets issued to road users within Argustawa Local Municipality by 31 December 2023	Compile quarterly report drivers licence testing by 31 December 2023	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 December 2023	Compile quarterly report or Coastal Management activities conducted infine with Blue Flag status criteri by 31 December 2023 y 31 December 2023	Conduct One (1) Ngqushwi Constal Management Coastal Management Committee meeting contributed and held with relevant stakeholders by 31 December 2023	Conduct One (1) Ngqushwa Agricultural tourn coordinated and held with relevant stakeholders by 3 December 2023	Compile a quarterly report con installation of Christmas lights by 31 December 2023	Compile a quarterly report on issuing out a call for proposals and conduct profiling on Ten(19) SME's by 31 Decamber 2023	Compile a quarterly report on Skills Development and Networking Session provided to 20 Negushwa SME's by 31 December 2023	No planned target for this quarter	ο (2) Ταη	OPMENT WEI	ATION PLAN (SDBIP)
Signed report on Ngqushwa Human Settlement Forum stakeholder identification and confirmation	Signed quarterly report on land use application received and assessed.	Signed quantisty report on building plans submitted, paid and approved.	Signed quarterly report on implementation of Traffic Services Turnaround Strategy	Signed quarterly report on utilization of radar trailer for collection of traffic tickets.	Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Signed quarterly report of people tested for drivers irence     NATIS report.	a 1. Signed quarterly report on Ngqushka Community Safety Forum, 2. Agenda and Minutes of the forum	Signed quarterly report of Costal Management activities conducted inline with Blue Flas status criteri and attendance register foliard  and attendance register for	Signed quarterly report on Costal Management Committee Costal Management Committee meeting coordinates and zealendance register of the attendance register of the meeting 3. Resolution registar	Agricultural forum meetin minutes     C. Stakeholder invitations.     Agenda and attendance register	Signed quarterly report on installation of Christmas lights	signed quality report on proposals received and SME's profiled	Signed quarterly report or skills development and Networking session provided to 20 Ngqushwa SME's 2 Attendance register	No planned larget for this quarter	Quarter Two (2)Evidence Required		
Compile quarterly report on Nagrushwa Human Settlement Forum inception meeting by 31 March 2024.	n Compile quarterly report on land use application received and assessed within 30 days by 31 March 2024	Compile quarterly report on buriding plans submitted, paid and approved within 30 days by 31 March 2024	Compile quarterly report on implementation of Traffic Services Turnaround Strategy by 31 March 2024	Quarterly report compiled on utilization of rader trailer for collection of traffic tickets by 31 March 2024		Compile quarterly report drivers licence testing by 31 March 2024	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 March 2024	Compile quarterly report on Coastal Management activities coastal Management activities conducted inline with Blue Flag status criteria by31 Marc 2024	Conduct One (1)/ligoushwa Coastal Management Coastal Management Committee meeting coordinated and held with relevant stakeholders by 31 March 2024		No planned target for this quarter	parterly report of and hand over puts to Ten(10) orded through ogramme by 31	n Compile a quarterly report on Skills Development provided to 15 Ngqushwa SME's by 31 March 2024	No planned target for this quarter	Quarter Three (3) Target		
1. Signed report on Ngqushwa 1 Human Settlement Forum inception meeting 2. Agenda and Minutes 3. Attendance Register	Signed quarterly report on land use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.	Signed quarterly report on implementation of Traffic Services Tumaround Strategy	Signed quarte utilization of racollection of tra	1. Signed quarterly report on road offence tickets issues to road users and 1.2. TCS report	i. Signed quarterly report seople tested for drivers icence 2. NATIS report	Signed quarterly report on Hogushwa Community Safety Fourn.     Agenda and Minutes of the forum.	Signed quarterly report on S Costal Management activities conducted inline with Blue Flas to status criteria and attendance register fob card	Signed quarterly report on Costal Management Committee meeting coordinated,     Agenda, Minutes and attendance register of the meeting     Resolution register	1.Agricultural forum meeting d minutes 2. Stakeholder Invitations, Agenda and attendance register	No planned target for this quarter	of Signed quarterly report on of procurement and delivery of production inputs. Proof of procurement, delivery note by project manager and acknowledgement of receipts by Ten(10 SME's)	Signed quarterly report on skills development provided to 15 Ngqushwa SME's     Attendance register	No planned target for this quarter	Quarter Three (3) Evidence Required		
No planned larget for this quarter	Compile quarterly report on land use application received and assessed within 30 days by 30 June 2024	Compile quarterly report on building plans submitted, paid and approved within 30 days by 30 June 2024	Compile quarterly report on implementation of Traffic Services Turnaround Strategy by 30 June 2024	Questerly report compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2024	i on red to rwa June	Compile quarterly report drivers licence testing by 30 June 2024	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 June 2024	Compile quarterly report on Coastal Management activities Coastal Management activities Conducted infine with Biue Flag status criteria by 30 June 2024	Conduct One (1) Ngqushwa Coastal Management Committe meeting coordinated and held with relevant stakeholders by 30 June 2024	Conduct One (1) Ngqushwa Agricultural forum coordinated and held with relevant stakeholders by 30 Juna 2024	Compile a quarterly report on Umqwashu Heritage Event conducted by 30 June 2024	Compile a quarterly re Monitoring and Evalus conducted to Ten(10) supported by 30 June	Compile a quarterly report on Networking session provided to 15 Negushwa SME's by 30 June 2024	No planned target for this quarter	Quarter Four (4) Target		
No planned target for this quarter	Signed quarterly report on fand use application received and assessed.	Signed quarterly report on building plans submitted, paid and approved.	Signed quarterly report on implementation of Traffic y Services Tumaround Strategy	Signed quarterly report on utilization of radar trailer for collection of traffic tickets.	1. Signed quarterly report on road offence lickets issues to road users and 2. TCS report	Signed quarterly report on people tested for drivers licence     NATIS report	Signed quarterly report on Ngquishwa Community Safety to Forum coordinated,     Agenda and Minutes of the forum	Signed quarterly report on Costal Management activities conducted inline with Blue Flas status criteria and attendance register / job card	Signed quarterly report on Constal Management Committee meeting coordinated,     Agenda, Minutes and     Moreore and international meeting coordinated attendance register of the meeting     resolution register	1 Agricultural forum meeting 2. minutes 2. Stakeholder Invitations, Agenda and attendance register	Signed quarterly report on Uniqueshu Heritage Event conducted     Attendance register	Signed quarterly report on Monitoring and Evaluation provided to Ten(10) SME:s supported through incentive programme.	Signed quarterly report on Networking session conducted to the the session session conducted to the 15 Ngqushwa SME's     Attendance register	ter No planned larget for this quarter	Quarter Four (4) Evidence Required		
Director Technical Services	Director Technical Services	Oirector Technical Services	Director Technical   U Services		Director Community     Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services	Director Community 2. Services	Director Community Services	Director Community Services	Director Community Services	er	Custodian		
LED&SD 15	LED&SD 14	ED&SD 13	LED&SO 12	LED&SD 11	LED&SD 10	LED&SD 9	LED&SD 8	LED&SD 6	LEDASD 5	LED&SD 4	LED&SD 3	LED&SD 2	LED&SD 1		KPI NO		

000	Date: -> (7/2/	Signature :		Approved by :	
L	777				Number of planned and sunveyed site for industrial Development approved by 30 June 2024
				Clir S.S.Maneli	One (1) planned and surveyed sites for R157 800,00 Industrial Development approved by 30 June 2024
					R157 500,00
					Municipal Spatial Developmen Framework (MSDF)
					Minicipal Development of Terms of 1. Final ToRs Spatial reference and Advertisement 2. Final Advert Development for the appointment of Service 3. Proof of advertisement Framework Provider to undertake MSDF) Planning and Survey for industrial Development by 30 September 2023.
1100	174	\ \ \	\		032>
-		New V	1	1	Appointment of service provider and inception meeting held by 31 December 2023
11		1 Car	1		ppointment of service 1. Appointment letter voider and inception 2. Minutes, Attendance recting held by 31 Register of the Meeting ecember 2023
		O Million			ion ion
		O CONTRACTOR OF THE PROPERTY O			ivice 1. Appointment letter Submit Exemption Approval ion 2. Minutes, Attendance issued for Subdivision and Register of the Meeting Rezoning by 31 March 2024
					ivice 1. Appointment letter Submit Exemption Approval ion 2. Minutes, Attendance issued for Subdivision and Register of the Meeting Rezoning by 31 March 2024
					ivice 1. Appointment letter Submit Exemption Approval ion 2. Minutes, Attendance issued for Subdivision and Register of the Meeting Rezoning by 31 March 2024
					ice 1. Appointment letter Submit Exemption Approval issued for Subdivision and Register of the Meeting Rezoning by 31 March 2024

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							4	-		Effective and efficient financial governance that will ensure viability and sustainability of the municipality.	Strategy	
	Implementing sound Revenue and debt management practices through revenue maximisation by 2024	To prescribe the accounting and the administrative policies and procedures relating to Property. Part and Equipment which are immovable and movable assets of the Municipality and computer software which are intangible assets by 2024			Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2024	Hanugarent through development and review of internal controls to strengthen the control environment and achieve clean administration by 2024				in; Ensuring sourio mnancai e planning and reporting through budget management best practices and interdepartmental coordination by 2024	Objective	
Number of reports on Maintenance of General Valuation Roll by 30 June 2024	umber of reports on actual revenue colected by 30 June 2024	Vumber of reports on the updated nettudonal Fixed Asset Register by 30 June 2024	Number of reports developed on sitting of BID Committees by 30 June 2024	Number of Municipal Procurement Plan compiled and approved the Plan compiled and approved the Municipal Manager by 30 June 2024	Number of SCM compliance reports compiled by 30 June 2024	mon	Number of report developed on monitoring the implementation of Standard Operating Procedures by 30 June 2024	Number of Section 5/2 developed and submitted to Council by 30 June 2024	(Annual budget) by 30 June 2024	Number of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2024.	Key Performance Indicator	
			Four(4) reports developed on sitting of Bid Committees(BSC,BEC&BAC) developed by 30 June 2024		Four (4) SCM Compliance reports compiled by 30 June 2024					One (1) set of GRAP compliant Annual of Financial Statements developed and submitted to Auditor General by 30 June 2024	Annual Target	
80	RO	81	73	RO	RO	R	Ro		8	100	Budget	
Four reports on numerical control of Valuation S Roll in 2022/23	Four reports of in on actual a revenue in \$2022/23	Two reports In on updated on Asset Register in 2022/23	Four reports of developed on 8id committees in 2022/23	2022/23 Procurement Plans	Four (4) SCM Compliance report developed in 2022/23		One Standard Operating Procedure developed in 2022/23	Four Section 52d report compiled in 2022/23	2023/24 approved Budget process plan	2021/22 Audited Annual Financial Statements	Baseline	
leveloped or eneral 30	report on illected by 30	to planned target for this quarter	Develop quarterly report on a string of Bid Committees (BSC, BEC & BAC) developed by 30 September 2023.	One Procurement Plan compiled by BTO and approved by Municipal Manager by 30 September 2023.	23		Compile quartely report on monitoring the implementation of Standard Operating Procedures by \$0 September 2023.	Compile 2022/23 Outarter four Section 52d report developed signed and submitted to Council by 30 September 2023.	Compile Budget Process Plan to Council by 30 September 2023.	Development and Submissio of 1 set of GRAP compliant Annual Financial Statements to Auditor General by 30 September 2023.	Quarter One{1 }Target	
Signed quarterly report on maintenance of General Valuation Roll	Quarterly report on actual revenue collected signed by Municipal Manager	No planned target for this quarter	Quarterly report on sitting of Bid Committees	Procurement Plans approved by Municipal Manager.	Signed 2022/23 Quarter four(4) SCM Compliance Report		Signed quarterly report on monitoring the implementation of Standar Operating Procedures	Signed 2022/23 Querter four Section 52d report and Council Resolution	1. Process Plan Council Resolution	n Signed GRAP compilant Annual Financial Statemen and Acknowladgement of receipt by AGSA	Quarter One (1) Evidence Required	KOA A - SMANCIAL MADE
Quarterly report developed on maintenance of General Valuation Roll by 31 December 2023	Compite quarterly report on actual revenue collected by 31 December 2023	One report on updated Fixed Asset Register submitted to Municipal Manager by 31 December 2023	Develop quarterly report on siting of Bid Committees (BSC,BEC & BAC) developed by 31 December 2023.	No planned target for this quarter	Compile 2023/24 Quarter One (1) SCM Compliance Report by 31 December 2023.	Compile quarterly report on payment of monthly salaries by 31 December 2023	Compile quartely report on monitoring the implementation of Standard implementating Procedures by 31 December 2023.	Compile 20/3/24 Quarter Compile 20/3/24 Quarter One Section 52d report developed, signed and submitted to Council by 31 December 20/23.	No planned target for this quarter	No planned target for this quarter	Quarter Two (2) Target	ONT LEW (SDUT)
Signed quarterly report on maintenance of General Valuation Roll	Quarterfy report on actual revenue collected signed by Municipal Manager	Report on updated fixed asset register and proof of submission to Municipal Manager	Quarterly report on sitting or Bid Committees	No planned target for this quarter	Signed 2023/24 Quarter one(1) SCM Compliance Report	Signed report on payment o	Signed quarterly report on monitoring the implementation of Standar Operating Procedures	Signed 2023/24 Quarter on Section 52d report and Council Resolution	No planned target for this quarter	No plenned target for this quarter	Quarter Two (2) Evidence Required	RIGHTAN
Quarterly report developed on maintenance of General Valuation Roll by 31 March 2024	Compile quarterly report on actual revenue collected by 31 March 2024	No planned target for this quarter	Develop quarterly report on sitting of Bid Committees (BSC, BEC & BAC) developed by 31 March 2024	No planned target for this quarter	Compile 2023/24 Guarter two (2) SCM Compiliance Report by 31 March 2024.	f Compile quarterly report on payment of monthly salaries by 31 March 2024	Compile quartely report on renalizating the implementation of Standard Operating of Standard Operating Procedures by 30 March 2024.	Compile 2023/24 Quarter two Section 52d report developed s signed and submitted to Council by 30 March 2024.	in Development of budget implementation for 202324 a per section 72 of the MIFMA and submitted to Council for approval.  2. Development of adjusted financial plan (budget adjustment) for 202324 financial year and submitted to Council by 26 February 2023. Dealt 202426 financial glass of Sebruary 2023. Dealt 202426 financial of Sebruary 2023. Dealt 202426 financial plant 202426 financial p	No planned target for this quarter	Quarter Three (3) Target	
Signed quarterly report on maintenance of General Valuation Roll	Ouarterly report on actual revenue collected signed by Municipal Manager	No planned target for this quarter	Quarterfy report on sitting of Bid Committees	No planned target for this quarter	Signed 2023/24 Quarter two(2) SCM Compliance Report	Signed report on payment of monthly salaries.	Signed quarterly report on monitoring the implementation of Standard Operating Procedures	Signed 2023/24 Quarter two Section 52d report and Counc Resolution	Section 72 report Council     Section 72 report Council     2023/24 Adjusted financial     2023/24 Adjusted budget) Counc     Resolution.     3.2024/25 Draft financial plar     (draft budget) Council     Resolution.	No planned target for this quarter	Quarter Three (3) Evidence Required	
Quarterly report developed on maintenance of General Valuation Roll by 30 June 2024	Compile annual report on actual revenue collected by 30 June 2024	ane od	Develop quarterly report on sitting of Bid Committees (BSC, BEC & BAC) developed b 30 June 2024.	No planned target for this quarte	Complie 2023/24 Quarte (3) SCM Compliance Re 30 June 2024.	Complie quarterly report on payment of monthly salaries by 30 June 2024	Compite quartely report on a monitoring the implementation of Standard Operating Procedures by 30 June 2024.	Compile 2023/24 Quarter three is Section 52d report developed is Section and submitted to Counc by 30 June 2024.	Final 2024/25 financial plan (fin budget) submitted to Council to approval by 30 June 2024	No planned target for this quan	Quarter Four (4) Target	
Signed quarterly report on maintenance of General Valuation Roll	Annual report on actual revenue collected signed by Municipal Manager	Report on updated fixed asset register and proof of submission to Municipal Manager	Quarterly report on sitting of Bid Committees				Signed quarterly report on at monitoring the implementatio of Standard Operating Procedures	Signed 2023/24 Quarter three Section 52d report and Council Resolution	nal 2024/2025 Final budget and Council Resolution		Quarter Four[4] Evidence Required	
CFO	CFO	CFO	Municipal Mana	CFO	CFO	GFO	g CFO	e CFO	CFO	CFO	Custodian	
BIO 11	BTO 10	BTO 9	ger BTO 8	вто 7	8106	B10.5	BTO 4	вто з	810 2	BTO 1	KPI NO	
	Four reports developed on Maintenance R0 Four report Quarterly report developed on Signed quarterly report on Quarterly report developed on Signed quarterly report on Maintenance of General mai	Four (4) reports on actual revenue collected R0 Four report of actual revenue collected by 30 June 2024  Four (4) reports on actual revenue collected R0 Four report on actual in on actual actual revenue collected by 30 June 2024  Four (4) reports on actual revenue collected R0 Four report on actual revenue collected by 30 June 2024  Four (5) reports on actual revenue collected by 30 revenue collected by 30 June 2024  Four (6) reports on Maintenance R0 Four report on Ceneral of General Valuation Roll by 30 June 2024  Four (6) reports on Actual revenue collected by 30 June 2024  Four report on actual compile quarterly genot on actual compile quarterl	Interfact of reports on the updated Front Asset Register (page of the continued and seather provided and seather p	Interior disposit developed on Text (4) imposit developed on siming of tell (5) Commissions by 30 James 2024 Commissions control of the developed by 30 James 2024 Commissions control of the developed by 30 James 2024 Commissions control of the developed by 30 James 2024 Commissions control of the developed by 30 James 2024 Commissions control of the developed by 30 James 2024 Commissions control of the developed by 30	The first of Alleysian Procurement Plant and Completion Plant and Completion Procurement Plant and Completion Plant and Completion Procurement Plant and Completion Plant and Comple	Fig. (c) Complete plane and plane an	Home states and season	The contract of the contract o	The state of the s	Service (Control of Control of Co	The control of the co	Column   C

2023/24 SERVICE DELIVERY AND BUDG	
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## KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT: 20

								-				To promote a culture of good governance, public participation accurate and timeous communication.	Strategy
				To provide value-added and Insted assurance, consulting and advisory services to Council by 2024	To promote socio-economic investment for the municipalty through synergies and public/private partnerships with relevant stakeholders by 2024				To continuously ersure that NLM has and mainfains an effective process of risk management by 2024		To journate high performance culture on on-going bassi by 2024	To continuously ensure effective, economical and compilarit integrated planning by 2024	Objective
Number of reports submitted to the Audit Committee on the External quality assurance conducted by a qualitied assessor or assessment team by 30 June 2024	Number of reports complied for Monitoring the implementation of the Audit Action Plan by 30 June 2024	Number of reports compiled on the review of the completeness and adequacy of the Aduit Action Plan by 30.0 une 2024.	2003/24 Annual Risk-Based Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2024	Number of Audit Committee Report submitted to Council by 30 June 2024	Number of reports on meetings held with development finance institutions by 30 June 2024	Number of reports on implementation of Resk Managenorth action plans submitted to Audit Committee by 30 June 2024	Number of Ethics and Fraud awareness workshops conducted by 30 June 2024	Number of Arrical Strategic Risk assessment workshop conducted by 30 June 2024		Develop 202224 performance reviews process plan and submit to the Municiprel Marrager for approval and Conduct performance reviews to Section 56 Managers by 30 Jane 2024	Number of performance agreements 4 signed and individual performance reviews conducted by 30 June 2024	Rovinus of 2023/24 IDP by 39 June 2024.	
(One (1) report submitted to the Audit Rommittee on the External OxeRy Assurance (results by 30 June 2024	Two (2) guartedy reports compiled on the R0 implementation of the Audit Action Plan 30 June 2024	One(1) report compiled on the review of the completeness and adeaquacy of the Adult Action Plan by 30 june 2024,	One(1) 2023/24 Annual Risk-Based Internal   Fi Audit Plan developed and submitted to Audit Committee for approval by 30 June 2024	Four (4) Audit Committee reports submitted Fro Council by 30 June 2024	Four (4) quarterly reports on meetings held for the following shall follow by 30 June 2022	our (4) quarterly reports on implementation of Risk Management action plan submitted to durit Committee by 30 June 2024	One (1) Eltics and Fraud awareness workshop conducted by 30 June 2024	One (1) Amual Stategic Risk assessment workshop conducted by 30 June 2024	Four (4) Quarterly Fraud and Rek Committee meetings conducted by 30 June 2024	Ine 202374 performance reviews process tan developed six approved by Maricipal performance reviews curduteed to Section 6 Mariagais by 30 June 2024	Twenty (20) signed performance agreements and rour quartenty performance reviews conducted to all Middle Managers by 30 June 2024	Approved Final 2024/25 IDP by 30 June 2024	Annual Target
R350 000,00	8		RO	RO	88	RO		R17 086,00	RO	Ro	RO	R11 550,00	Budget
Not Applicable q	2022/23 Audit Action q Plan report.	Not Applicable q	2022/23 [Annual Annual Action Plan b	Four (4) 2022/23 Audit Committee reports to Council	Applicable	Four (4) iquarterly Risk Management Report developed in 2022/23	Two (2) Fraud and Ethics awareness in 2022/23	One (1) Strategic Risk Assessment workshop in 2022/23	Tirree (3) Fraud and Risk Committee Meeting conducted in 2022/23	Three Section 56 Managers Performance reviews conducted in 2022/23	3 individual performance reviews conducted in 2022/23	2023/24 Final IDP	Baseline
No planned target for this quarter	No planned target for this quarter	No planned barget for this quarter	Development of 2023/2024 Annual Risk Based Internal Annual Risk Based Internal the Audit Plan and submitting to Audit Committee for approval by 30 September 2023	2022/23 Quarter 4 Audit Committee report submitted to Council by 30 September 2023	Compile a quartarly report on meeting held with development france institutions by 30 September 2023	<u>a</u> 3 -	No planned target for this quarter	No planned target for this quarter	er fou nittee r 202	Develop 2022/43 Section 56 Managers performance reviews 12 process plan and submit to process plan and submit to 2 proved 14 proved 15 p	Facilitate the signing of 2023/45 performance agreements by all middle managers and Develop a questially report on 2022/23 Quarter four individual for the performance reviews of Middle Managers by 30 September 2023	al 1. Submission of 2024/2025 IDPBudget & PAIS Process Plan to Couraf for approval and Implementation of 2024/2025 IDPBudget process plan (Phase 1) by 30 September 2023	
No planned target for this quarter	No planned target for this quarter	No planned target for fris quarter	2023/2024 Amrual Risk- Based Internal Audit Plan, Audit Committee Agenda and minutes approving 2022/2023 Annual Internal Audit Plan	Signed Audit Committee report and Council agenda.	Signed quarterly report on in receiving held with development finance institution, Agenda, attendance register	Signed quarterly report by Sick Management to Audit Cosmmittee on the Committee on the mykementation of Risk Management Action Plan and Audit Committee tyenda	No planned target for this quarter	No planned target for this quarter	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Signed copy of Section 55 Alanagers performance wiewex process plan and Signed Quarter 4 review empiales for Section 56 Alanagers, Attendance egister and agenda	20 signed 2023/24 berformance agreements by berformance agreements by an idded marragers and 02027/23 Quarter four April 2021/24 performance review report on Middle authoragers and signed sufformance review templat or all middle managers are	1.2024/Z025 IDP/Budget Process Plan Council agenda and Quarterly repo on implementation of DP/Budget process plan	Quarter One(1) Evidence Required
No planned target for this quarter	No planned target for this quarter	Compiled Che(1) report on the review of the completeness and adeaquery of the Add Action Plan by 31 Dec 2023	No planned larget for this quarter	2023/24 Quarter 1 Audit Committee report submitted to Council by 31 December 2023	Compile a quarterly report on engagement held with development france institutions by 31 December 2023	Compile 2023/24 Quarter 1 (compile 2023/24 Quarter 1 (compile on the implementation) of Risk Management Action of Plan to Audit Committee by 1 (31 December 2023)	No planned target for this quarter	No planned target for this quarter	Conduct 2023/24 Quarter one (1) Fraud and Risk Committee meeting by 31 December 2023	Conduct 2023/24 Overler 1 performance reviews on Section 58 Managers conducted by 31 December 2023	Pevelop a quarterly report n 2023/24 Quartar one oxividus performance eviews of Middle Managers y 31 December 2023	Implementation of 2024/202 IDP/Budget process plan (Phase 2) by 31 December 2023	Quarter Two(Z) Target
No planned larget for this quarter	No planned target for this quarter	Signed review report on the review of the completeness and adequacy of Audit Action Plan.	No planned target for this quarter	Signed Aust Committee report and Council agenda.	Signed quarterly report on meeting held with the development finance development finance institution, Agenda, attendance register	Signed quarterly report by Sak Marragement to Audit Committee on the Ommittee of Risk replementation of Risk Aanagement Action Plan an Aanagement Action Plan an und Committee Agenda und Committee Agenda	No planned larget for this quarter	No planned larget for this quarter	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Copy of signed review templates for Socion 56 Managers Attendance register and agenda	2023/24 Quarter one individual performance revier individual performance and signed performance review template for all middle managers	Quarterly report on implementation of 2004/2002 implementation of 2004/2002 oncess planer Forum Radio Votice.	Quarter Two (2) Evidence Required
One report submitted to the Audit Committee on the External Quality Assurance results by 31 March 2024	Comple One quarter 3 report sproduced on implementation of in Aurit Action Plan by 31 March 17 2024	No planned target for this quarter	No planned target for this quarter	2023/24 Quarter 2 Audt Committee report submitted to Council by 31 March 2024	Complée a quarterly report on ergagement held with development finance institutions by 31 March 2024	Compile 2023/24 Quarter 2 report on the Implementation of Rest Management Action Plan to Audi Committee by 31 d March 2024	Conduct one Ethics and Fraud awareness workshop by 31 March 2024	No planned larget for this quarter	Conduct 2023/24 Quarter two (2) Fraud and Risk Committee meeting by 31 March 2024	Conduct 2023/24 Quarter 2 performance reviews on Section 56 Managers conducted by 31 March 2024	Develop a quarterly report on 202324 Quarter two individual beformance reviews of Middle Managers by 31 March 2024	I. Implementation of 2024/202 DePladingle process plan Phases1), Develop and Submit irest 2024/2025 IDP to Counc y 31 March 2024.	Quarter Three (3) Target
Signed report on the External Quality Assurance, Audit Committee Agenda and minutes	Signed quarter 3 report on mplementation of Audi Action Nan.	No planned target for this quarter	No planned target for this quarter	Signed Audit Committee report and Council agenda.	Signed quarterly report on meeting had with development is finance institution, Agenda, attendance register	Signed quarterly report by Risk Management to Audit Committee on the Committee of Risk implementation of Risk Management Action Plan and Management Action Plan and Audit Committee Agenda	Programme and attendance register of the Ethics awareness workshop	No plarated target for this quarter	Minutes of the meeting, agenda, attendance register of fraud and Risk Committee Meeting	Copy of signed review template for Section 59 Managers Attendance register and agenda	2023/24 Quarter two individual beformance review report for Mariageris and signed beformance review template for ill midde managers	Quarterly report on mplementation of IDP/Bodget noncess plan (Phase 3) and Council Resolution on draft 1004/2005 IDP submitted to Council     Council Resolution on the total council Resolution on the total 2004/2005 IDP submitted to Council	Quarter Three(3) Evidence Required
No planned target for this quarter	Compile One quarter 4 report produced on implementation of Audit Action Plan by 30 June 2024		No planned target for this quarter	2023/24 Quarter 3 Audit Committee report submitted to Council by 30 June 2024	Compile a quarterly report on engagement held with development finance institutions by 30 June 2024	Compile 2023/24 Quarter 3 report on the Implementation of Risk Management Action Plan to American Plan to Automatical Plan to 2024 Quantities by 30 June 2024	No planned target for this quarter	Conduct one Avnual Strategic Risk assessment workshop by 30 June 2024	Conduct 2023/24 Quarter three (3) de Fraud and Raix Committee meeting by 39 June 2024	ss Conduct 2023/24 Quarter 3 performance reviews on Section 56 Managers conducted by 30 June 2024	bvelop a quarterly report on 020224 Quarter three included erformance reviews of Middle fanagers by 30 June 2024	i. Implementation of 2024/2025 (DPBindget process plan (Phase) 4) and Submission of final 2024/2025 IDP to Council by 30 June 2024.	Quarter Four (4) Target
No planned larget for this quarter	Signed quarter 4 report on implementation of Audit Action Plan.	No planned target for this quarter	No planned target for this quarter	Signed Audit Committee report and Council agenda.	Signed quarterly report on meeting held with development finance institution, Agenda, attendence register	t Signed quarterly report by Risk Management to Audit A Committee on the Signerature of Risk Management Action Plan and Audit Committee Agenda Audit Committee Agenda	No planned target for this quarter	Invitation, Programme and attendance register of the Annual Strategic Risk assessment workshop	Mirute of the meeting, agends, attendance register of fraud and Risk Committee Meeting	Copy of signed review templates for Section 55 Managers Attendance register and agenda	2023/24 Quarter fivee individual performance review report for Middle Managers and signed performance review template for all middle managers	Cuarterly report on implementation of ID/Rudget process plan (Priase 4).     Council Resolution on submission of final 2024/2025	Quarter Four (4) Evidence Required
Municipal Manager	Muricipal Manager	мичора маладег	Muricipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Murricipal Manager	Митісіра! Мападе	, Municipal Manage	Municipal Manager	Municipal Manager	Municipal Manager	Custodian
GG & PP 13	r GG & PP 12	r GG & PP 11	4 GG & PP 10	* GG & PP 9	r GG & PP 8	r GG & PP 7	GG & PP 6	er GG & PP 5	er GG & PP 4	स GG & PP 3	er GG & PP 2	ler GG & PP 1	No of KPA's

			(I o marksteam issues of the vuherable groups into all municipal processes and programmes by 2024	to strengthen participatory/Num demorancy by ensuring that all-progratical states of the state o			good number of Market of Good Number of N	
Signature: Colobias		Approved by :	Number of SPU programmes for the 1 Tweke (12) SPU June 2024 June 2024	ber of public participation ammes conducted by 30 June	Review of 2022/23 Annual Report for the development of MPAC oversight by 30 Jane 2024.	Number of meetings in implementing 2023/24 approved MPAC plan by 30 June 2024	ponnous promote promote of Marropa Prible Account governance transportering account Committee, (MPAC) Plan developed ability and value for money on the land submitted to Council for approval use of municipal resources by by 30 June 2024*	
THE STATE OF	(Illowall)	Clir S.S.Maneli	Twike (12) SPU programmes implemented R1 740 932,00 by 30 June 2024	Twelve (12) public participation programmes conducted by 30 June 2024		Four(4) MPAC meetings held in Implementing 2023/24 approved MPAC Plan by 30 June 2024	One (1) Murcipal Public Account Committee (MPAC) plant developed and submitted to Council for approval by 30 June 2024	
		neli	R1 740 932,00	Ro	R125 378,00	28		
	>	-	Four SPU Programmes in 2022/23	Not Applicable	NA	NA.	MPAC Plan	Strategy in 2022/23
			Four SPU Three (3) SPU programme Programmes conducted by 30 September in 2022/23 2023	Conduct linee(3) public Signed quanterly re participation programmes by 30 public participation programmes by 30 public participation programmes invited programmes invited and arce register and	No planned larget for fiss quarter	Conduct MPAC meeting in implementing approved 2023/24 MPAC Plan by 30 September 2023	Develop Muricipal Public Account Committee (MPAC) plan and submit to Council for approval by 30 September 2023	
			Signed quarterly report on SPU programme conducted attendance register invitation and agenda of the programme	iport on tion, attend agenda	No perned target for this quarter	Minutes of the meeting as per the approved MPAC plan, Agenda and attendance register	1. Signed copy of approved MPAC plan 2. Council Resolution	
			Tirce (1) SPU programmes conducted by 31 December 2023	mmes by	Develop draft oversight report on 2022/23 Avrual Report by 31 December 2023	neting as Conduct MPAC meeting in Implementing approved attendance 2023/24 MPAC Plan by 31 December 2023	No planned target for this quarter	
			Signed quarterly report on SPU pregramme conducted attendance register, invitation and agenda of the programme	Signed quarterly report on Conduct III public participation programmes, invitation, attend (March 2024 ance register and agenda	Draft oversäght report on 2022/23 draft Avaus i report	Mainutes of the meeting as per Conduct MPAC meeting in the approved MPAC plan Agenda and attendance 2023/24 MPAC Plan by 31 register  March 2024	No planned larget for this quarter	
			Three (3) SPU programmes conducted by 31 March 2024	ee(3) pubac programmes by 31	1 Conduct 202223 Annual Report to skistow 2. Corduct consultation with reternal departments on 202223 annual report and 202223 annual report and 202324 Mid-farm performance 3.1 fabring of 2022223 oversight report to Council for approval by 31 March 2024		14	Poscies by 31 March 2024
			Signed program conductor register the pro-	Signed particip progran e regist	Report attende advertis 2.Report internal arternal advertis 2.Report internal arregistra 2022/2;     Cournel	Minutes the app plan Apparates	No pla quarte	

Inte Lega servoes units responsible for managing the legal key performance areas and provides legal services to fine murripality to ensure that legal risks are identified and addressed in accordance with applicable legislation to elimitate exposure to	muricipally to ensure that legal trisks are identified and addressed and addressed a patients of entire applicable exposure to trigators by 2024			To promote good governance, transparency, accourt a birdy and value for money on the use of municipal resources by 2024			To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2024	To mainstream issues of the witherable groups into all muricipal processes and programmes by 2024	
number or Usespinary 963rd innestrags held by 30 June 2024	Number of reports on the Status of Municipal Lease Agreements by 30 June 2024	Number of reports compiled on Managing and Monitoring contracts and SLA's that will results in expenditure by 30 June 2024	Reports on Manicipal Legal cases that the Municipatry is involved in by 30 June 2024	Conduct and coordinate programmes on Litigation Improvement Strategy by June 2024	Number of Muricipal Public Account Committee (MPAC) Plan developed and submitted to Council for approval by 30 June 2024*	Number of meetings in implementing 2023/24 approved MPAC plan by 30 June 2024	Review of 202023 Annual Report for the development of MPAC oversight by 30 Jame 2024.	participatory Number of public participation frieg that all programmes conducted by 50 June frivolved in 2024 124	Number of SPU programmes for the vulnerable groups implemented by 30 June 2024
Tour (4) Decipinary board meetings held by 30 June 2024	Two (2) reports produced on status of Attricipal Lease Agreements by 30 June 2024		Two (2) reports on Municipal Legal causes that Rft 373 058,00 the Municipality is involved in compiled by 30 June 2024	Four (4) programs conducted and coordinated on Eligation Improvement Strategy by 30 June 2024	One (1) Municipal Publis Account Committee (MPAC) plan developed and submitted to Council for approval by 30 June 2024	Four(4) MPAC meetings held in Implementing 2023/24 approved MPAC Plan by 30 June 2024	Reviewed 2022/23 Annual Report for development of MPAC oversight by 30 June 2024.	Twelve (12) public participation programmes conducted by 30 June 2024	Twelve (12) SPU programmes implemented by 30 June 2024
R102 500,00	Ro	RO	R1 373 058,00		Ro	RO	R125 378,00	Ro	R1 740 932.00
Four Disciplinary Board meatings conducted	Two Lease Agreements reports in 2022/23	Four (4) reports on Monitoring of Contracts and SLA in 2022/23	Two reports on Municipal legal cases in 2022/23	programmes Lifigation Improvement Strategy in 2022/23	MPAC Plan	NA.	NA NA	Not Applicable	Four SPU Programmes in 2022/23
One Disciplinary loand meeting Quartally report on their by 30 September 2023 meeting. Meeting Agenda and Attennesses register	No plarmed target for this quarter	Compile One quarterly report on contracts and SLA's by 30 September 2023	No plarved target for this quarter	Conduct awareness on POPIA by 30 September 2023	Develop Municipal Public Account Committee (MPAC) plan and submit to Council for approval by 30 September 2023	Conduct MPAC meeting in implementing approved 2023/24 MPAC Plan by 30 September 2023	No planned target for this quarter	Conduct Tiree(3) public Signed quarterly re participation programmes by 30 public participation September 2023 ance register and a	Three (3) SPU programme conducted by 30 September 2023
(Quartaly report on the stifing of Disciplinary hoard meeting, Meeting Invitation, Agenda and Attendance register	No planned target for this quarter	Quarterly reports on contracts and SLA's approved by Municipal Manager	No planned target for this quarter	Invitation, Agenda and Attendance Register	Signed copy of approved MPAC plan     Council Resolution	Minutes of the meeting as per the approved MPAC plan/Agenda and attendance register	No planned target for this quarter	Signed quarterly report on pushic participation programmes, Invitation, attend arrice register and agenda	Signed quarterly report on SPU programme conducted, attendance register, invitation and agenda of the programme
g One Disciplinary board meeting held by 31 December 2023.	Quarterly report on Status of Municipal Lease Agreement by 31 December 2023	Compile One quarterly report on contracts and SLA's by 31 December 2023	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 31 December 2023	Coordinate awareness campaigns on PAJA AND PAJA by 31 December 2023	No planned larget for this quarter	Conduct MPAC meeting in implementing approved 2023/24 MPAC Plan by 31 December 2023	Develop draft oversight report or 2022/23 Armual Report by 31 Ocember 2023	Conduct Tiree(3) public participation programmes by 31 December 2023	Tree (3) SPÚ programmes conducted by 31 December 2023
Quartelly report on the stiffing of Disciplinary board meeting. Meeting Invitation, Agenta and Atlandance register	Signed quarterly report on Munkopal Lease Agreements approved by Munkopal Manager		Signed quarterly report on Municipal legal cases that the Municipality is involved on.	Inutation, Agenda and Attendance Register	No plarned larget for this quarter	Minutes of the meeting as per the approved MPAC plan, Agenda and attendance register	Draft oversight report on 2022/23 draft Armust report	Signed quarterly report on public participation programmes, invitation, attend ance register and agenda	Signed quarterly report on SPU programme conducted, attendance register, invitation and agenda of the programme
i One Disciplinary board meeting their by 31 March 2024.	No planned target for this quarter	Compile One quarterly report on contracts and SLA's by 31 March 2024	No planned target for this puarter	Conduct awareness on Legislative drafting and development of By-Saws and Policies by 31 March 2024	No planned target for this quarter	Conduct MPAC meeting in implementing approved 2023/24 MPAC Plan by 31 March 2024	1. Conduct 20/2/23 Annual 2. Report reaskstow 2. Conclud consultation with reternal departments on 20/2/23 arrural report and 20/23/24 Mid-term performance 3. Tabling of 20/22/23 oversignit report to Counds for approval by 31 March 20/24	Conduct Three(3) public participation programmes by 31 March 2024	Thrae (3) SPU programmes conducted by 31 March 2024
One Disciplinary board meeting Qualterly report on the sitting of held by 31 March 2024.  Meeting Inflation, Agenda and Attendance register	No planned target for this quarter	Quarterly reports on contracts and SLA's approved by Musicipal Manager	No planned target for this quarter	Invitation, Agenda and Attendance Register	No planned target for this quarter	Mirutes of the meeting as per the approved MPAC plan Agenda and attendance register	Report or 2022/23 Armsal     Report cadeshows and attendance registerity prof of attendance registerity prof of adventisement     Report on consultation with intenal departments on 2022/23 armsal report and attendance register     S. Final     Cournel resolution	Signed quartary report on public Conduct Trires(3) public participation programme programmes invitation, attendanc fune 2024 e register and agenda	Signed quarterly report on SPU programme conducted attendance register, invitation and agenda of the programme
of One Disciplinary board meeting held by 30 June 2024	Quarterly report on Status of Municipal Lease Agreement by 30 June 2024	Comple One quarterly report on contracts and SLA's by 30 June 2024	Compile One quarterly reports on Municipal Legal cases that the Municipalty is involved on by 30 Sure 2024	Coordinate awareness campaign on contracts management by 30 June 2024	No planned target for this quarter	Conduct MPAC meeting in implementing approved 2024/24 MPAC Plan by by 30 June 2024	No planned target for this quarter	c Conduct Three(3) public participation programmes by 30 c. June 2024	Three (3) SPU programmes conducted by 30 June 2024
Quartery report on the siting of Municip Disciplinary beard meeting, Meeting invalution, Agenda and Attendance register	Signed quarterly report on Municipal Lease Agreements approved by the Municipal Manager		Nursicpaffy is involved on Musicpaffy is involved on Musicpaffy is involved on	Invitation, Agenda and Attendance Register	No planned target for this quarter	Minutes of the meeting as per the approved MPAC plan. Agenda and attendance register	( No planned large! for this quarter	Signed quarterly report on public participation programmes invitation, attendan ce register and agenda	Signed quarterly report on SPU programme conducted attendence register, invitation and agenda of the programme
of Municipal Manage	Municipal Manager	Municipal Manager	Мижсфаі Маладег	Милёсра! Маладег	Municipal Manager	Минсфаі Маладег	Municipal Manager	Municipal Manager	Municipal Manager
val Manager GG & PP 14	IF GG & PP 15	x GG & PP 16	r GG & PP 17	r GG & PP 18	6 G & PP 19	r GG & PP 20	al Manager GG & PP 21	GG & PP 22	GG & PP 23

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