

DRAFT

SERVICE DELIVERY & BUDGET IMPLEMENTATION N PLAN

2023/2024 FINANCIAL YEAR

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

PA
₫
INSTITUTION/
F
EVELO
JEME
N
ND
DESIGN
WEIGHT:
20

								an a sociativity	providing a secure ICT providing a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and available in the second available in the	and efficient administration through systems that are aligned to the	To ensure continuous implementation of the municipal wision and mission through the Human Resources Management Pian.	Strategy	
To ensure effective and efficient management of records by 2024		To create a safe and healthy working environment for all employees by 2024	1		To ensure that the is available skilled individual that can contributes positively to the Municipality and to the Nation as a whole by 2024	to ensure that the Municipality commits itself to the principles of equal opportunities, fair employment practices and people development by 2024			-		To ensure continuous implementation of Municipal vision and mission through Human Resources Management plan by 2024	Objective	
Number of consciledated and updated Council resolutions register by 30 June 2024	Number of wellness programmes organized and conducted by 30 June 2024	Number of reports on Employee Assistance Program (EAP) by 30 June 2024	Number of report on trainings conducted as per the approved WSP by 30 June 2024	Number of report on the percentage of Municipal Budget actual spent on implementing Workplace Skills Plan (WSP) by 30 June 2024	Number of reports compiled on employees who meet the minimum level as prescribed by National Treasury by 30 June 2024	-teports on number or people from smployed requify larget groups mployed in the three (3) highest levi of the organogram by 30 June 2024	ज	Number of reports developed for Leave management and reconciliation by 30 June 2024	Number or rejonts developed on Council adoption of 2023/24 organogram after MEC comments by 30 June 2024	Review of 2023/24 Institutional organogram for 2024/2025 by 30 June 2024	Number of reports on vacant positions filled within 3 months developed by 30 June 2024	Key Performance Indicator	
Four (4) consolidated and pupdated Council resolutions register by 30 June 2024	nized 024		Two (2) quadefy reports on Rainings conducted as per the approved WSP by 30 June 2024	Chie (1) report developed on Ru percentage of Municipal budget spent on Workplace Skills Plan (WSP) developed by 30 June 2024	I'wo (2) reports compiled on R0 number of employees who qualify for the minimum level as prescribed by National Treasury by 30 June 2024		8 ~ 5	Four 4 quarlery reports compiled on leave management and reconciliation by 30 June 2024		2024/2025 final Institutional organogram approved by the Council by 30 June 2024	Four (4) reports produced on vacant positions filled within 3 months by 30 June 2024	Annual Target	
		R261.098.00	R816.702.00			8	8	8	3	R R	RO	Budget	
Four quarterly Council and EXCO resolutions consolidated in 2022/23	Four quarterly reports on wellness programme developed in 2022/2023	Two quartely reports on number of employees through EAP in 2022/2023	Two quarterly reports developed on trainings conducted as per approved WSP in 2022/2023	One quartery report developed on percentage of Municipal budgel spent on Workplace skills plan (WSP) in 2022/2023	reports on number of employees qualify for the minimum level as prescribed by National Treasury developed in 2022/2023	1 0 3	Three quarterly reports on District Job Evaluation Committee and Provincial Audit Committee developed in 2022/2023	Four quarterfy leave management and reconciliation report developed in 2022/2023	Not Applicable	2022/2023 Organogram	Four quarterly reports on vacant position filled developed in 2022/2023	Baseline	
2021/IZ2 Quarter 4 consolidated and updated Council resolutions register by 30 September 2023	e weilness lized and aptember	or this	No planned target for this quarter	No planned larget for this quarter	No planned target for this quarter	Compile quarterly mumber of people employer equity to employer equity to employed in three employed in three level of the organa September 2923	No planned target for this quarter	Compile quarter one report on leave management and dreconciliation by 30 September 2023	Develop a report on Council adoption of 2022/23 organogram after MEC comments by 30 September 2023	No planned larget for this quarter	Compile quarter one vacant positions filed months by 30 Septen	Quarter One(1)Target	
I. Consolidated and updated a Council resolutions register signed by Municipal Manager Manager	1. Quarterly report on Wellness program organized and conducted 2 Invitation 3. Agenda 4. Attendance register.	₽.	No planned larget for this quarter	No planned larget for his quarter		1. Signed quarterly report or equify larget group employe in three (3) highest level of the organogram	No planned larget for this quarter		Signed quarterly report on Council adoption of 2022/23 organogram after MEC comments	No planned larget for this quarter	Signed report on vacant positions filled within 3 months Proof of advertisement 2. Proof of advertisement 3. Appointment letters	Quarter One(1) Evidence Required	
2 (2022/23 Quarter 1 consolidated and updated Council resolutions register by 31 December 2023		Compile quarterly report on number of employees supported through EAP by 31 December 2023	Compile quariety report on training conducted as per the approved WSP by 31 December 2023	Compile quarterly report on percentage of budget actual spent on implementing Workplace Skills Plan produced by 31 December 2023	Compile quariefy report on the number of employees who qualifies for the minimum levels as prescribed by National Treasury by 31 December 2023	n Compile quariety report on of diamber of people from employer equity target groups employed in three (3) from the from the company of the organogram by 31 December 2023	Compile a report on the engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Ngquishwa job evaluation and submitted to MANICO by 31 December 2023	Compile quarter two report on leave management and reconcilation by 31 December 2023	No planned target for this quarter	No planned large! for this quarter	Compile quarter two report on vacant positions filled within 3 months by 31 December 2023	Quarter Two (2) Target	
Consolidated and updated Council esolutions register signed by Municipal Manager	Quarterly report on Wellness program organize and conducted Invitation Agenda Attendance register. A Attendance register.	Quarterly report on employees supported through EAP signed by Municipal Manager for approval	1. Report on training tondoucted as per the approved WSP and 2. Proof of attendance	1. Signed quarterly report on percantage of budget spent on Workplan Skills plan		I. Signed quarterly report on equify target group employes in three (3) highest tevel of the organogram	1. Signed progress report on status of Ngqushwa Job Evaluation and proof of submission to MANCO	1. Signed quarterly report on Leave Management 2. Reconclination	No planned target for this quarter	No planned target for this quarter	Signed report on vacant positions filled within 3 months Proof of advertisement Appointment letters	Quarter Two (2) Evidence Required	KPA 1: INSTITUTIONAL DEVI
d 202023 Quarter 2 consolidated of 202023 Quarter 2 consolidated Francisco Council and updated Council are resolutions register by 31 March 2024	Compile quarter three wellness programmes organized and conducted by 31 March 2024	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Compile quarterly report on Jumbar of people from employer equity larget groups employed in three (3) highest level of the organogram by 31 March 2024	Compile a report on the engagement with the District Lob Evaluation Committee and Provincial Audit Committee and Status of Ngquishwa job evaluation and submitted to MANICO by 31 March 2024	Compile quarter three report on feave ranagement and reconciliation by 31 March 2024	No planned larget for this quarter	target for	Compile quarter three report on vacant positions filed within 3 months after receiving a request for filling of position by 31 March 2024	Quarter Three (3) Target	KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20
Consolidated and updated Council resolutions register signed by Municipal Manager	Cuarderly report on Wellness program organized and conducted Invitation Agenda Agenda Attendance register:	No planned larget for this quarter	(No planned target for this quarter	No planned target for this quarter		Signed quarterly report on equily larget group employed in three (3) highest level of the organogram	1. Signed progress report on status of Nggushwa Job Evaluation and proof of submission to MANICO	yil. Signed quarterly report on Leave Management 2. Reconciliation	No planned target for this quarter	No planned target for this quarter	Signed report on vacant positions filled within 3 months Proof of advertisement adaption advertisement appointment letters Appointment letters Request for filling of vacant position	Quarter Three (3) Evidence Required	GHT :20
2022/23 Quarter 3 consolidated and updated Council resolutions register by 30 June 2024		art on supported ne 2024	Compile quarterly report on training conducted as per the approved WSP by 30 June 2024	No planned target for this quarter	mpie quarterly rep mber of employees siffes for the minin prescribed by Nati vasury by 30 June o	Compile quarterly report on number of people from employer equity larget groups employed in flree (3) righest level of the organogram by 30 June 2024	Compile a report on the engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Niggustiwa job evaluation and summittee of Niggustiwa job evaluation and summittee to MANCO by 30 June 2024	Compile quarter four report on feave management and reconcilation by 30 June 2024	No planned target for this quarter		Compile quarter four report on vacant positions filled within 3 months after receiving a request for filling of position by 30 June 2024	Quarter Four (4) Target	
Consolidated and updated Council and EXCO resolutions register signed by Municipal Manager	Cuarterly report on Weliness program organized and conducted Invitation Agenda Agenda Attendance register:		Report on training conducted as per the approved WSP and Proof of attendance Proof of attendance	(No planned target for this quarter		Signed quarterly report on equity larget group employed in Three (3) highest level of the organogram		Signed quarterly report on Leave Management Reconciliation	quarter		Signed report on vacant positions filled within 3 months 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	Director Corporate Services			CUSTODIAN	
IDD 12	IDD 11	100 10	IDD 9	300 8				IDD 4	IDD 3	l	IDD 1	KPI NO	

			To provide a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2024	To ensure good, sound industrial relations between the employer and the employee by 2024	2024	To ensure effective, efficient and economical administration and utilization of Municipal resources on ongoing basis through systems and business processes that are atigned to the organization by	
Date: 30 Mare	Signature:	Approved by :	Number of reports developed on implementation of ICT Shrategy and Governance Framework by 30 June 2024	Number of LLF meetings held by 30 June 2024	Number of reports developed on One (1) quarterly report plant capacity assessment by 30 June developed on plant capacity 2024	Development and ing/ementation of fleet management plan by 30 June 2024	Number of reports developed on implementation of Records Management System by 30 June 2024
h 2023	COURT	CII/S.S.Ma	Four(4)quarterly reports R0 developed on implementation of ICT Strategy and Governance Framework by 30 June 2024	Six (6) LLF meetings held by 30 R0 June 2024	One (1) quarterly report R0 developed on plant capacity assessment by 30 June 2024	One (1) Fleet Management Plan R0 approved by MANICO and three(3) reports on implementation of the plan by 30 June 2024	Foor (4) reports developed on R0 (implementation of Records Management system (Records Management Policy, File Pian & Procedure Manual) by 30 June 2024
	300	nage !	°		0		
			Not Applicable	Six LLF meeting held in 2022/23	Not Applicable	2022/23 fleet management plan	Not Applicable
			Quarterly report developed on Signed quarterly report on implementation of ICT Strategy implementation of ICT and Governance Framework by Strategu and Governance Stramework programme of September 2023	Six LLF meetings Conduct two (2) LLF meetings held in 2022/23 by 30 September 2023	No planned target for this quarter	Development and approval of fleet management plan by 30 September 2023	Culariary report developed on implementation of Records Management system (Records Management folicy, File Plan & Procedure Manual) by 30 September 2023
			Signed quarterly report on implementation of ICT Strategu and Governance Framework	Signed quarterly report on Conduct two (2) LLF LLF meetings held meetings by 31 Decc 2. Agends Attendance register	No planned target for this quarter	Fleet management plan approved by MANCO	Signed quarterly repory on implementation of Records Management System
			Quarterly report developed on implementation of ICT Strategy and Governance Framework by 31 December 2023	Conduct two (2) LLF meetings by 31 December 2023	Quarterly report developed on plant capacity assessment by 31 December 2023	Implementation of Fleet Management Plan by 31 December 2023	Cluaterly report developed on implementation of ninglementation of Records Management system (Records Management Policy, File Plan & Procedure Manual) by 31 December 2023
			Signed quarterly report on implementation of ICT Strategu and Governance Framework	Signed quarterly report on LLF meetings held Agenda Attendance register	Signed quarterly report on plant capacity assessment	Compile quarterty report on implementation of Fleet Management Plan	Signed quarterly repory on implementation of Records Management System
			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 quarterly report on Conduct one (1) LLF meetings LLF meetings held	No planned target for this quarter	Inplementation of Fleet 1. Compile quarterly rep Management Plan by 31 March implementation of Fleet 2024 Management Plan Management Plan	Cluaritaty report developed on Signed quartety report implementation of Records Management System (Records Management System Records Management Poticy, File Plan & Procedure Manual) by 31 March 2024
			Signed quarterly report on implementation of ICT Strategu and Governance Framework	Signed quarterly report on LLF meetings held Agenda Agenda Attendance register	No planned target for this quarter	Compile quarterly report on implementation of Fleet Management Plan	Signed quarterly repory on implementation of Records Management System
			Quarterly report developed on implementation of ICT Strategy and Governance Framework by 30 June 2024	Conduct one (1) LLF meetings by 1. Signed quarterly report on 30 June 2024 2. Agenda 3. Attendance register	No planned target for this quarter	Implementation of Fleet Management Plan by 30 June 2024	Quantaty report developed on implementation of Records Management system (Records Management Policy File Plan & Procedure Manual) by 30 June 2024
			Signed quarterly report on Director implementation of ICT Strategu Services and Governance Framework		We planned target for this quarter	Compile quarterly report on implementation of Fleet Management Plan	Signed quarierly respory on implementation of Records Management System
			Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services	Director Corporate Services
			IBD 17	IDD 16	IDD 15	IDD 14	IDD 13
			<u> </u>				

	202	
	716	
	Ş	
	Ę	
	7	
	ģ	
	T X	ļ
	-	
	ĥ	
	C	
	2	
	5	
	2	
	-	
	2	
	à	֡
	SUUGE	
	č	
	-	
	7	
	'n	
	ñ	Ī
	2	
	2	
	ā	
	2	
	Č	
	Ę	
	v	
	č	֡
	Ť	
	_	۱

The content of the		_						<u> </u>			qui anu ser con	·	Τ
Control Cont											To provide access to quality infrastructure and sustainable basic services to the communities within available resources.	Strategy	
Property of the property of							,				I o ensure sound financial administration of all infrastructure 9 grants, to manage all planning, implementation and monitoring of all infrastructure projects in compliance with all applicable quality standards by 2024	Objective	
Transfer		Number of Community Halls	Number of Community Halls constructed by 30 June 2024	Number of HighMass Lights constructed by 30 June 2024	Number of Community Halls completed by 30 June 2024	Number of Community Halls completed by 30 June 2024	Number of Community Halls completed by 30 June 2024	Number of km completed by 30 June 2024	Number of feasibility study conducted for new Landfill Sites by 30 June 2024	30 June 2024	Number of Sportsfield completed by 30 June 2024		
Process Proc	constructed by 30 June 2024		(1) Bhongweni nunity Hall ructed by 30 June	Construction of seven (07) HighMast Lights in Feni(3) & Mgababa(4) by 30 June 2024	Completion of remaining 30% Lover's Twist Community Hall to complement 100% construction by 30 June 2024	Completion of remaining 30% Tamara Community Hall to complement 100% construction by 30 June 2024	Completion of remaining 30% Nitoko Community Hall to complement 100% construction by 30 June 2024	Completion of remaining 30% (1,5 km) of Ntshemarzi Internal Streets to complement 100% construction by 30 June 2024.	One feasibility study conducted for new Landfill Site by 30 June 2024	nternal Streets in Glenmore(Phase 1) by 30 June 2024	Completion of remaining 30% on One(1) Peddie Extension Sportsfield Phase 1 to complement 100% construction 30 June 2024	Annual Target	
Comment Comm		2.577.000.50		7.	K 51/961.84	483.461.84		20	R 168.456.00	C. L. SELLI	R 1.359.375.77	9A 2 :QUALITY BAS	
Comment Comm		Applicable					Construction of 70% of Ntloko Community Hall in 2022/23	Construction of 70% (3.5km) of Ntshamarzi Internal Streets in 2022/23	Service provider appointed for feasibility study in 2022/23	besights and working brawings for the Surfacing of Glenmore Internal Streets developed in 2022/Z3	Peddie Extension Sportsfield upgraded up to 70% in 2022/23	Baseline	
Complementation of Contract Paris Figure (Contract Paris)	mber 2023	truction of 30% Mghelen	Construction of 30% Brongweni Community Hall by 30 September 2023	Construction of 15% of seven (CO7) HighMast Lights in Feni(3) & Mgababa(4) by 30 September 2023	Construction of 100% of Lover's Twist Community hall by 30 September 2023	struction of 100% of size Community Hell by 30 amber 2023	Construction of 100% of Nttoko Community Hall by 30 September 2023	Completion of remaining 30% (1,5km) of Nishamarzi interna Streets to complement 100% construction by 30 September 2023	85% of Feasibilty Study conducted for new Landfill Sit by 30 September 2024	consulucion or sw.s or u,s.ru km on the Paving of Glennors internal Streets (Phase 1) by 30 September 2023	Completion of remaining 30% of One(1) Peddie Extension of One(1) Peddie Extension Sportsfield Phase 1 to complement 100% construction 30 September 2023	PASTRUCTURE DEVELO	
Comment New (2) Charge Comment New (2) Ch	Maheleni Community Hall 2. Site handover meeting minutes with attendance register letter giving pessession of site to the appointed contractor 3. Signed progress report indicating 30% Construction of Maheleni Community Hall 4. One Progress meeting minutes with attendance register	4. One Progress meeting minutes with attendance register 1. Contractor Appointment letter, on construction of	Contractor Appointment letter on construction of Bhongweni Community Hall Site handover meeting minutes with attendance register letter giving pessession of site to the appointed contractor Signed progress report indicating 30% Construction of Bhongweni Community Hall	etter for construction of ightmast lights at Ferif(3) ind Mgababel(4) ind Mgababel(4) ind Mgababel(4) ind Kendover meeting indes with attendance egister and letter giving session of site to the ippointed contractor is Signed progress report	Completion certificate on construction of Lover's construction of Lover's livist Community hall progress meeting minutes with attendance register	Completion certificate on construction of Tamera community hall Progress meeting minutes with attendance register	Completion certificate on construction of Ntloko community hall Progress meeting minutes with attendance register	Completion certificate of Intronal Streets of Internal Streets 2. Progress meeting minutes with attendance register	1. Phase 2 Ammended Draft report on Peddia Landfill site feasibility study (Planning stage) 2 Phase 3 Report - Peddie Landfill site feasibility study (Getech, Tachy, Enviro, Geohydro)	etter 2. Site handover meeting minutes with attendance egister and letter giving basession of site to the pupointed contractor 1. Signed progress report 2. One progress meeting 2. One progress meeting 2. Signed progress report 3. Signed progress report 2. Signed progress report 2. Signed progress 2. Signe	Completion certificate on vedifie Extension Sportfact Progress meeting minute with attendance register	Quarter One (1)Evidence Required	
Counter Investigations of Prince Prin	by 31 Deccember 2024	Construction of 60%	Construction of 60% Bhongweri Community Hall by 301 December 2023	Construction of 50% of seven (07) HighMast seven (07) HighMast Lights in Fenti(3) & Migababa(4) by 31 December 2023	No planned target for this quarter		No planned target for this quarter	No planned target for this quarter	100% of Feasibility Study conducted for new Landfill Site by 31 December 2023	Construction of 100% or 200% of 200% of 200% of Glenmore internal Streets (Phase 1) by 301 December 2023	No planned target for thi quarter	Quarter	
Control Trion(4) Charles Trion(4) Charles Flore(4) Charles Flor	of Mighelani Connunally Hall (2007) 2. One progress meeting misudes with attendance register	1. Signed progress report	ช่ progress report เชู 80% Construction gweni Community gweni Community 7rogress meeting with attendance			No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	i. Phase 4 Report (Armendents & Draft Implementation plan) 2. Phase 5 Report Final Feasibility Study & Plans)	ninutes with attendance register 2 Completion certificate on 0,370km Glenmore internal Streets (Phase 1)	No planned target for this quarter	Quarter	
Endonce Required Distance Trend (1) Target Endonce Required End	Hall by 31 March 202	Construction of 85%	Construction of 85% Bhongweri Communit Hall by 31 March 2024	Construction of 80% o seven (07) HighMast Lights in Feni(3) & Mgababa(4) by 31 March 2024	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	[등 중	No planned target for this quarter	Quarter Three(3) Target	
Quarter Four (4) Target Evidence Required We planned target for this No planned target for this Infrastructure guarter planter We planned target for this No planned target for this Infrastructure guarter We planned target for this No planned target for this Infrastructure guarter We planned target for this No planned target for this Infrastructure guarter Quarter We planned target for this No planned target for this Infrastructure guarter Quarter We planned target for this No planned target for this Infrastructure guarter Quarter The planned target for this No planned target for this Infrastructure guarter Quarter The planned target for this No planned target for this Infrastructure Quarter The planned target for this No planned target for this Infrastructure Quarter The planned target for this No planned target for this Infrastructure Quarter The planned target for this No planned target for this Infrastructure Quarter The planned target for this Infrastructure Quarter Q	Construction of Migheleni Construction of Migheleni Community Hall 2. One progress meeting minutes with attendance register	Signed progress report Andireston See	1. Signed progress report indicating 85% Construction of Bhorgweni Construction of Bhorgweni Construction of Bhorgweni Pall 2. One Progress meeting minutes with attendance register	f 1. Signed progress report indicating 80%. Construction of seven (07) HighMast Lights in Feni (3 & Mgababa(4) 2. One Progress meeting minutes with attendence register	No planned target for this quarter		ned larget for this	No planned target for this quarter	No planned target for this quarter	quarter	No planned target for this quarter		
Custodian	iny nam	00%	Construction of 100% Shongweri Community fall by 30 June 2024	100% Construction of severe (07) Highmast selven (07) Highmast lights in Fenr(3) & digababa(4) by 30 June 2024	No planned target for this quarter	No planned target for this quarter	et for this	ned targ	No planned target for this quarter	Quarter	jet for	Four	
	register 2. Completion Certificate on construction of Maheleni community hall						ned target for this		ned target for this			Quarter Four (4) Evidence Required	
	Services	Sirector Technical & Configuration of the Configura	nical &	nicat &		Director Technical & Infrastructure Services	Director Technical & Infrastructure Services		Director Technical & Infrastructure Services		<u> </u>	Custodian	
		2BSD 10	QBSD 9	QBSD 8	QBSD 7	QBSD 6	OBSD 5		QBSD3		QBSD 1	KPI NO	

			To ensure management and proactive maintenance of municipality's roads, stomwater network, public lighting and electricity infrastructure in order to provide durable and safe infrastructure that comply with all applicable quality standards by 2024.			-			
Number of Public Lighting maintained by 30 June 2024	Number of Municipal buildings repaired by June 2024	Number of pothotes repaired and stormwater management by 30 June 2024	Number of km of existing roads maintained through dry blading and pothole patching by 30 June 2024	Number of reports developed on Registration of MIG project and procurement processes for appointment of service providers by 30 June 2024	Number of reports developed on MiG/MIS expenditure by 30 June 2024	Number of reports developed on INEP expenditure by 30 June 2024	Number of km constructed by 30 June 2024	Number of km constructed by 30 June 2024	Number of Community Halls constructed by 30 Jone 2024
Maintenance of 22 Highmast lights based on fault reported by 30 June 2024	Seven (7) municipal buildings(Main buildings(Main buildings(Main building, Corporate, MPAC, T echnical, Traffic, Noumisa Kondio and Hamburg) repaired with electrical faults (faulty cables, buibs, backup generator) by June 2024	Repairs and maintenance of surfaced road through pothole repairs (800 square metres) and stomwater management by 30 June 2024	Maintenance of 280 km existing roads through dry btading in all 12 wards by 30 June 2024	Ihrae(3) reports developed son Registration of 2024/2025 & 2025/2026 MIG projects and procurement processes for appointment of service providers by 30 June 2024	Four(4) reports developed on MIG/MIS expenditure by 30 June 2024	Four(4) reports developed on INEP expenditure by 30 June 2024	Construction of 6 km at Nier Internal Roads by 30 June 2024	Construction of 5 km at Mkhanyeni Internal Roads by 30 June 2024	One(1) Ngquhu Community Hall constructed by 30 June 20024
R709.608.00	R814.800.00	AIN	R618.995.00	R	Ro	RO	R 4.108.658.71	R 3.570.850.05	R 2.737.000.00
9 Highmast and 100 Streetlights maintained in 2022/23 financial year.	Not Applicable	Not Applicable	250km maintained in 2022/23	Not Applicable	Not Applicable		Not Applicable	Not Applicable	Not Applicable
Maintenance of 3 high mast lights and 25 streetlights repaired by September 2023	One(1) municipal buildings with electrical faulty repaired by 30 September 2023	Maintenance of 200 sq metres surfaced road pothole repairs and cleaning of stomwater culverts, marholes and drains by 30 September 2023	Maintenance of 70 km of existing coads through dry blading in 3 of the 12 wards by 30 September 2023	Develop quartely report on Registration of 2024/2025 & 2025/2026 Mig projects by 30 September 2023	Develop quarterly report indicating expenditure on MIGAMIS by 30 September 2023	Develop quarterly report indicating expenditure on INEP by 30 September 2023	Construction of 15% of 6 km at Nier Internal Roads by 30 September 2023	Construction of 30% of 5 km at Mkhanyeni internal Roads by 30 September 2023	Construction of 39% Ngquthu Community Hall by 30 September 2023
Job card and maintenance schedule	Signed quarterly report on repairs of one municipal building with electrical fault, lob card and maintenance schedule	Signed quarterly report on repairs and maintenance of surface roads, Job card and maintenance schedule	Signed quarterly Progress Report on maintenance of 50km of existing roads in 3 wards. Job cards or Maintenanc Schedule	Signed quartey report on registration of 2024/2025 & 2025/2026 MIG projects	Quarterly report indicating expenditure on MiG and MIS	Quarterly report indicating expenditure on INEP	Contractor Appointment letter on construction of Nier Internal Roads Site handover meeting minutes with attendance register letter giving pessession of site to the appointed contractor Signed progress report nd cating 15% Construction of 6 km at Nier Internal Roads One progress meeting minutes with attendance register	Contractor Appointment letter on construction of Minaryeri Intermal Roads 2. Site handover meeting minutes with attendance register letter giving peaestion of site to the appointed contractor 3. Signed progress report indicating 40% Construction of 5 km at Mkhanyeri Internal Roads 4. One Progress meeting minutes with attendance register	u 1. Contractor Appointment letter on construction of Naguthu Community Hall 2. Site handover meeting minutes with attendance register . 3. Signed progress report indicating 30% Construction of Ngquthu Community Hal 4. One progress meeting minutes with attendance register
maintenance of 2 higmast lights and 25 street lights by 31 December 2023	Two(2) municipal buildings with electrical faulty repaired by 31 December 2023	Maintenance of 200 sq metres surfaced road pothole repairs and cleaning of stommwate culverts, manholes and drains by 31 December 2023	Maintenance of 70 km of existing roads through dry Full blading in 3 of the 12 wards by 31 December 2023. Pothole repairs of 400 sqr metre by 31 December 2023	Develop quartely report on Registration of 2024/2025 & 2025/2026 MIC projects by 31 December 2023	Develop quarterly report indicating expenditure on MIG/MIS by 31 December 2023	Develop quarterly report indicating expenditure on INEP by 31 December 2023	Construction of 50% of 6 km at Nier Internal Roads by 301 December 2023	Construction of 60% of 5 km at Alkhanyeri Interna Roads by 31 December 2023	Construction of 60% Ngquthu Community Hail by 301 December 2023
Job cards; maintenance schedule and quarterly report	Signed quarterly report on repairs of two municipal building with electrical fault, bob card and maintenance schedula	Signed quarterly report on repairs and maintenance of surface roads, tob card and maintenance schedule	Signed Quarterly regress Report on maintenance of 70km of maisting roads in 3 wards. Job cards	Signed quartey report on registration of 2024/2025 & 2025/2026 MIG projects	Quarterly report indicating expenditure on MIG and MIS	Quarterly report indicating expenditure on INEP	Signed progress report indicating 50% Construction of 6 km at Nier Internal Roads Cone progress meeting 2. One progress meeting minutes with attendance register	Signed progress report indicating 60% Construction of 5 km at Michanyeni Internal Roads One Progress meeting minutes with attendance register	Signed progress report indicating 60% Construction of Negutius Community Ha 2. One progress meeting minutes with attendance register
maintenance of 2 high Jo mast lights and 25 sc streetlights by 31 March 2024	Two(2) municipal Subdiffings with electrical refaulty repaired by 31 by March 2024 m	Maintenance of 200 so metres of surfaced road through pothole repairs, stomwater unblocking by 31 March 2024	Maintenance of 70 km 1 of existing mads phrough dry blading in 3 m of the 12 wards and Pothole repairs by 31 2 March 2024	Develop quartely report IS on Registration of registration of 2024/2025 & 2025/2026 MiG projects and procurement processes for appointment of service providers by 31 March 2024	Develop quarterly report indicating expenditure on MIGAMIS by 31 March		Construction of 80% of 6 km at Nier Internal Roads by 31 March 20024	85% Construction of 5 Inn at Mchanyeri Internal Roads by 31 March 2024	onstruction of 85% tgquahu Community fall by 31 March 2024
Job card and maintenance schedule	Signed quarterly report on signed quarterly report on all repairs of two municipal to building with electrical fault, Job card and maintenance schedule	If Signed quarterly report on Irrepairs and maintenance of surface roads, Job card and maintenance schedule s	Signed Quartery Progress Report on Amaintenance of 70km existing roads in 3 wards. Job cards	d Signed quartey report on registration and Procurement of 2024/2025 & 2025/2026 MIG projects	Quarterly report indicating expenditure on MIG and MIS		f1. Signed progress report indicating 80%. Construction of 6 km at Nier Internal Roads 2. One progress meeting minutes with attendance register	Signed progress report indicating 85% Construction of 5 km at Mkhanyeril Internal Roads 2. One Progress meeting minutes with attendance register	1. Signed progress report indicating 85% Construction of Ngquthu Conmunity Hall 2.One progress meeting minutes with attendance register
Maintenace of 25 streetlights by June 2024 of 5	Two(2) municipal buildings with electrical faulty repaired by 30 June 2024	Maintenance of 200 sqr metre of surfaced road strough pothole and stormwater unblocking by 30 June 2024	Maintenance of 70 km of existing roads through dry blading in 3 of the 12 wards by 30 June 2024	Develop quartely report or Registration of 2024/2026 Registration of 2024/2026 Registration of 2024/2026 Registration of 2024/2026 Registration of 2024 Regi	Develop quarterly report indicating expenditure on MIG/MIS by 30 June 2024	Develop quarterly report indicating expenditure on INEP by 30 June 2024	Construction of 100% 6 km at Nier internal Roads by 30 June 2024	100% Construction of 5 km at Michanyeri Internal Roads by 30 June 2024	100% Construction of Ngguhu Community Hall by 30 June 2024
Signed Quarterly report on maintenance of 100 streetlights in Mphekweni Village.	s Signed quarterly report on fepairs of one municipal in building with electrical fault, Job card and maintenance schedule	Signed quarterly report on repairs and maintenance of surface roads, Job card and maintenance schedule	Signed Quarterly Progress Report on maintenance of 70km of existing roads in 3 wards. Job cards	Signed quartey report on registration and registration and Procurement of 2024/202: & 2025/2026 MIG projects	Quarterly report indicating expenditure on MIG and MIS	Quar	1. Progress meeting minutes with attendance register completion Certificate on construction of Nier internal Roads	One Progress meeting minutes with attendance register Completion Certificate on construction of Mkhanyeni Internal Roads	1. One Progress meeting minutes with attendance register completion Certificate on construction of Ngquthu community hall
Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & nirastructure Services	Director Technical & Infrastructure Services	Virector Technical & Intrastructure Services			Director Technical & Infrastructure Services	Director Technical & Infrastructure Services	Director Technical & Infrastructure Services
QBSD 20	OBSD 19	OBSD 18	QBSD 17	QBSD 16	QBSD 15	QBSD 14	QBSD 13	QBSD 12	QBSD 11

•

* ,

Signature: (So Wayth 223 Approved by : Cill's S.S. Margill

To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2024 Number of Waste
Management campaigns
conducted in schools by 30
June 2024 Number of households with access to basic level of refuse removal by 30 June 2024 Four (4) quarterly report on household with access to basic level of refuse removal by 30 June 2024 Maintenance of 100 Street lights at Wesley by replacing luminaries and cables by 30 June 2024 Four(4) waste management in campaigns conducted in schools by 30 June 2024 R414, 084.00 Four quarterly reports on household with access to basic level of refuse removal developed in 2022/23 Four quartely reports on waste management campaings conducted in schools developed in 2022/23 Not Applicable Procurement of Electrical Material for maintenance of 100 streetlights at wesley and Maintenance of 10 streetlights in Wesley (Replacement of luminaries and cables) by 30 September 2023. Refuse Collection in all eligible households in Peddie.
Hamburg Town, Birha and Mgwalana by 30 September 2023 Conduct one (1) Waste
Management campaign in
Ward 8 (Peddie Town and
surrounding Townships) by 30 1
September 2023 Purchase Order
 Delivery Note
 Signed Quarterly report
 maintenance of 10
 streetlights in Wesley
 Willage. Signed Quarterly report on Waste Management campaign conducted in Ward 8
 Agenda & Attendance register for the Waste management campaign conducted in Ward 8 e 1.Signed Quarterly report on household refuse collection. 2. Signed Trip Authorities 3. Signed Weekly Plans. Refuse Collection in all eligible households in Peddie, Hamburg Town, Birha and Mgwalana by 31 December 2023 Maintenance of 30 street (lights in Westey (Replacement of luminaries and cables) by 31 December 2023. Conduct one (1) Waste 1
Management campaign in o Ward 12 (Hamburg Town o and surrounding settlements) by 31
December 2023 Signed Quartsry report in on Waste Management in campaign conducted in Ward 12
 Agenda & Attendance register for the Waste management campaign conducted in Ward 12 Signed Quarterly report on household refuse collection. 2. Signed Trip Authorities
 Signed Weekly Plans. t Quarterly report on maintenance of 30 streetlights at Westey, Job y card and maintenance schedule Conduct one (1) Waste 1
Management campaign o
in Ward 6 (Feni,
Cisirha Villages) by 31
March 2024 Maintenance of 30 street lights in Wesley (Replacement of luminaries and cables) by 31 March 2024 Refuse Collection in all eligible households in Peddie, Hamburg Town, Birha and Mgwalana by 31 March 2024 1 1. Signed Quarterly report on household refuse collection.
2. Signed Trip Authorities
Ch 3. Signed Weekly Plans. tte 1. Signed Quarterly report
(gn on Waste Management
campaign
11 2. Agenda & Attendance
register for the Waste
management campaign
conducted in Ward 6 Quarterly report on maintenance of 30 streetlights at Wesley, Job card and maintenance schedule Refuse Collection in all eligible households in Peddie, Hamburg Town, Birha and Mgwalana by 30 A June 2024 Management campaign in Peddie Town and Surrounding Townships at 2 Ward 8 by 30 June 2024 Maintenance of 30 street (lights in Wesley (Replacement of luminaries and cables) by 30 June 2024. Signed Quarterly report on household refuse collection. 2. Signed Trip 30 Authorities
 Signed Weekly Plans. Signed Quarterly report
 on Waste Management campaign
 2. Agenda & Attendance
 register for the Waste
 management campaign
 conducted in Ward 8 Quarterly report on maintenance of 30 streetlights at Wesley,Job card and maintenance schedule Director Technical & QBSD 21
Infrastructure
Services QBSD 23

2023/29
Ņ
Š
ě
Ş
- 2
-5
-
S.
- 5
- 6
7
À
E
ā
- 5
- 5
9
4
2
2
-
ana (
ē
G
п
-
3
F
3
ц
-
*
Ξ
9
2
2
2
Z
\overline{v}
묣
3
_

To create a conductive spatial environment to address the Social Economic, Environmental and					ro provine responsive, accountable, effective and sustainable public services.	4					-	Stirves to ensure safe, sustainable and erwironmental friendly livelihoods and sustainable economic growth using all available natural resources			
To ensure effective enforcement of planning and building poticies and bylaws in order to achieve orderly development by 2027			•		to manage the endering or efficient and sustainable Traffic and Law enforcement services to all road users and Public by 2027.			o promote an inclusive economic growth and maintain healthy halance between the resources used and renewability on Ocean Environment by 2027	all natural resources and participation in Agricultural opportunities through unlocking Agricultural opticultural opticultural opticultural opticultural potential by 2027			To create an crattling to a viscoment in the promotes the produces the capacitation of SME's, Development of Local Economy and Employment creation by 2027	Objective		
tt Number of reports compiled on a building plans submitted, paid and approved within 30 days by 30 June v 2024	Number of reports on implementation of Traffic Services Turnaround Strategy by 30 June 2024	Number of reports compiled on utilization of rader trailer for collection of traific tickets by 30 June 2024	Number of reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 June 2024	Number of reports compiled on drivers licence testing by 30 June 2024	Safety Forum held by 30 Ju	Number of reports compiled on maintenance of Hamburg and Bira Beach public amenities by 30 June 2024	number of Coastal Maragement campaign conducted rinine with Blue Fleg Status criteria by 30 June 2024	Number of Coastal Management Committee meeting hold by 30 June 2024		Number of reports compiled on Heritage Programmes conducted by 30 June 2024	Number of reports on SMME supported through incentive Programme by 30 June 2024	Number of developmental Number of developmental programmes and profiling provided to Ngqushwa SME's by 30 June y 2024	Key Performance Indicator		
Four (4) reports compiled on building plans submitted paid and approved within 30 days by 30 June 2024	Four (4) reports compiled on implementation of Traffic Services Turnaround Strategy by 30 June 2024	Four(4) quarierly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2024			Four (4) Negushwa Communary Salety Forums held by 30 June 2024	Four (4) reports compiled on maintenance of Hamburg and Bira Beach public amenities by 30 June 2024	Flag Status criteria by 30 June 2024		hed by 30 June 2024				Annual Target		
70	88	70			2	R 249, 990.00	K115.500		ē	R134.332	R652 050	R100 000.00	Budget		
Four reports on building plans developed in the 2022/23	Traffic Services Turnaround Strategy	Four reports compiled on utilization of radar trailer in 2022/23	Four reports on roads offence tickets issued developed in 2022/23	Four reports on drivers ficence lesting developed in 2022/23		Four reports on maintenace of Hamburg and Bira Beach public amenities developed in 2022/23	Four quarterly quarterly Coastal Management campaings in 2022/23	Four quarterly coastal Management committee meeting in 2022/23	LED Strategy	Approved LED Strategy	Approved LED Strategy	Approved LED Strategy	Baseline	KPA3:	2023
Compile quartely report on building plans submitted paid and approved whitin 30 days by 30 September 2023	ely report on n of Traffic around Strategy xer 2023	Quarterly report compiled on utilization of radar trailer for collection of fraffic lickets by 30 September 2023	Cuarterly report compiled on it cade offerer tickets issued to croad users within Ngpushwa to Local Municipality by 30 September 2023	Compile quarterly report drivers licence testing by 30 September 2023		Compile qualetry report on maintenance of Hamburg and Bira Beach public amenities by 30 September 2023	Conduct One (1) quartery Coassal Management campaign by 30 September 2023	Conduct One (1) Coastal Management Committee Meeting with refevant stakeholders by 30 Septembe 2023	Conduct One (1) Ngqushwa Agacuthural forum with relevant stakeholders by 30 September 2023	Compile q One Harit conducted 2023	Develop quarterly report on Develop quarterly report on y Development of evaluation and selection criteria of SM/V. Example of the supported through incentive programme by 30 September 2023	Conduct profiling to 50 Negoustnes SME's for developmental programmes by 30 September 2023	Quarter One(1)Target	DNOMIC	2023/24 DRAFT SERVICE DELIVE
Signed quarlely report on building plans submitted paid and approved.	Signed quartely report on implementation of Traffic Services Tumaround Strategy	Signed quarterly report on utilization of radar trailer for collection of traffic tickets.	. Signed quarterly report in road offence trickets ssues to road users and to TCS report	. Signed quarterly report on people tested for drivers conce 2. NATIS report	Signed quarterly report on Ngqushina Community Safety Forum, Agenda and Minutes of the forum	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities Job card	1. Signed quarterly report on Costal Management campaign conducted. 2. Agenda of the campaign and attendance register	Signed quality report on Costal Management Committee meeting coordinated, Agenda, Minufas and attendance register of the meeting Resolution register		Signed quarterly report on hiking trail Attendance register		Signed Profile Report on 50 SME's profiled for developmental programmes	Quarter One (1) Evidence Required	SPATIAL	DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
Compile quartely report on building plans submitted paid and approved within 30 days by 31 December 2023	" " š	Quarterty report compiled or utilization of radar trailer for collection of traffic tickets by 31 December 2023	Ouartely report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipally by 31 December 2023	Compile qualterly report directs licence testing by 31 December 2023	Conduct One (1) Ngqushw. Community Safety Forum with relevant stakeholders by 31 December 2023	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenifies by 31 December 2023	Conduct One (1) quarterly Coastal Management campaign by 31 December 2023	Condud One (1) Coastal ** Management Committee meeting with relevant stakeholders by 31 December 2023	Conduct One (1) Nggustwa Agacutura (one (1) Nggustwa Agacutura forum with relevant stakeholders by 31 December 2023	Compile 3 quarterly report on installation of Christmas lights by 31 December 2023	Develop a report on Issuing out a Call for Proposals and Conduct SAMKE Profiling of the identified SAMKE by 31 December 2023	of [conduct Skills Development] and Networking session to so 20 Ngqushwa SME's by 31 December 2023	e Quarter Two (2) Target	VELOPMENT WE	ENTATION PLAN (SDBIP)
Signed quartely report on building plans submitted paid and approved.	Signed quartely report on implementation of Traffic Services Tumaround 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 or people tested for drivers licence NATIS report.	I. Signed quarterly report or Ngqushwa Community Safety Forum, 2. Agenda and Minutes of the forum	Signed quarterly report of maintenance of Hamburg and Bira Beach public arrentites Job card	Signed quarterly report on Costal Management campaign conducted, agenda of the campaign and attendance register	Signed quarterly report on Costal Management Committee meeting coordinated. Agenta, Mandes and attroduces register of the meeting. Resolution register	Signed quarterly report of Agricultural forum held, Agricultural forum held, Agenda and attendance register	Signed quaterly report on sinstallation of Christmas lights	g Signed quarterly report on digroposals received and SMME profiled	If 1. Signed quafterly report on Skills Development and Networking session provided to 20 Nggushwa SME's 2. Attendance registers	Quarter Two (2)Evidence Required		
Compile quartely report on building plans submitted paid and approved within 30 days by 31 March 2024	Compile quarlely report on implementation of Traffic Services Turnaround Strategy by 31 March 2024	Quarterly report compiled on utilization of radar trailer for collection of traffic tickets by 31 March 2024	Quarterly report compiled on roads offence tickets issued to road users within Nggushwa Local Municipality by 31 March 2024	Compile quarterly report drivers licence testing by 31 March 2024	n Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 March 2024	in Compile a quarterly report on maintenance of Hamburg and Bira Beach public amendies by 31 March 2024	n Conduct One (1) quarterly Coastal Management campaign by 31 March 2024		A Conduct One (1) Nggushwa Agricultural forum with relevant stakeholders by 31 March 2024	No planned target for this quarter	Develop quarterly report on a Procurement and hand over of production inputs to Ten(10) in SMME supported through incentive programme by 31 March 2024	n Conduct Skills Development 15 Nggushwa SME's by 31 Narch 2024	Quarter Three (3) Target		
Sined quartely report on building grans submitted paid and approved.	Signed quartely report on implementation of Traffic Services Turnaround Strategy	Signed querterly report on utilization of radar trailer for collection of traffic tickets.	1. Signed quarterly rejort on load offence fickels issues to road users and n.2. TCS report	i. Signed quarterly report on people tested for drivers icence 2. NATIS report	1. Signed quarterly report on Nogushwa Community Safety Fourn, 2. Agenda and Minutes of the forum	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Signed quarterly report on Costal Management campaign conducted, Agenda of the campaign and attendance register	1. Signed quarterly report on Costal Management Committee meeting coordinated. 2. Agenda, Minutes and attendance register of the meeting 3. Resolution register			Signed report on procurement and delivery of production (b) inputs, delivery notes and acknowldegement of receipt	to 1. Signed quarterly report on skills development provided 15 Ngqushwa SME's 2. Attendance register	Quarter Three (3) Evidence Required		
Compile quartely report on building plans submitted paid and approved within 30 days by 30 June 2024	Compile quartely report on implementation of Tradic Services Turnaround Strategy by 30 June 2024	Quarterly report compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2024	Cluaterly report compiled on roads offence tickets issued to road users within Ngoushwa Loral Municipality by 30 June 2024	Compile quarterly report drivers licence testing by 30 June 2024	Conduct One (1) Ngquishwa Community Sasety Fourin with relevant stakeholders by 30 June 6 2024	Compile a quarterly report on maintenance of Hamburg and Bira Buach public amenities by 30 June 2024	Conduct One (1) quarterly Coastal Management campaign by 30 June 2024		Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 30 June 2024	Compile a quartely report on Umqwashu Heritage Event conducted by 30 June 2024	Develop quarterly repory on Monitoring and Evaluation conducted to Tenr(10) SMME's supported by 30 June 2024	Conduct Networking session to 15 Nagushwa SME a by 30 June 2024	Quarter Four (4) Target		
Signed quartely report on building plans submitted paid and approved.	Signed quartely report on implementation of Traffic y Services Turnaround Strategy	Signed quarterly report on utilization of radar trailer for collection of trailic Eckets.	Signed quarterly report on road offence tickets issues to road users and TCS report	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Signed quarterly report on Ngquehwa Community Safety ne Forum coordinated, Agenda and Minutes of the forum	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities Job card	Signed quarlerly report on I. Signed quarlerly report on Constal Management campaign conducted. Agenda of the campaign and attendance register	I. Signed quarterly report on glossal Management Committee meeting coordinated, Agenda, Minutes and attendance register of the meeting Resolution register		Signed quarterly report on Umqwashu Heritage Event conducted Attendance register	Signed report on Monitoring and Evaluation of the Ten(10) SMME's supported	1. Signed quarterly report on more law working session conducted to the National SME's 2. Attendance register 2. Attendance register	Quarter Four (4) Evidence Required		
Director Technical Services	Director Technical Services	Director Community Services	Director Community Services	Director Community Services	Director Community Services		Director Community Services	Director Community Services 3.			nd Director Community Services	Director Community to Services	Custodian		
LEDÁSD 13	LED&SD 12	LED&SD 11	LEDASD 10	LED&SD 9	LED&SD 8		y LED&SD 6		LED&SD		V LED&SD 2	Y LEDASD :	KPINO		

		Principles and the National Development Plan.	communities in order to ensure sustainable development in accordance with Spatial planning and Land Use
Approved by : Signature :			•
March 2023 (Number of planned and surveyed site for Industrial Development approved by 30 June 2024	Number of reports compled on the One (1) report on the establishmen establishment of Negushwa Human of Settlements Settlements Settlements Forum by 30 June 2024 and Two (2) reports on state above feeting feeting and confirmation by 3 June 2024	Number of report on land use application received and assessed within 30 days by 30 June 2024
PANORE S AND	One (1) planned and surveyed sites for R157, 500.00 Industrial Development approved by 30 June 2024	6 P 0	Four report on land use application received and assessed within 30 days by 30 June 2024
	R157, 500.00	Ro	Ro
	Municipal D Spatial re Development for Framework P (MSDF) in	Ngqushwa D Housing on Sector Plan, N	Four reports C developed is on land use a application in b 2022/23
	Municipal Development of Terms of 1. Final ToRs Spatial Cerence and Advertisement 2. Final Advent Development for the appointment of Service 3. Proof of advertisement Provider to undertake Provider to undertake Planning and Survey for Industrial Development by 30 September 2023.	Develop Terms of Reference on the establishment of Nqushwa Human Settlement Forum by 30 September 2023.	Feur reports Compile quarterly report on developed land use application received on land use and assessed within 30 days application in by 30 September 2023 2022/23
	Final ToRs Final Advert Proof of advertisement	Signed report on Terms of Reference for Nqushwa Human Settlement Forum	Signed quarterly report on land use application received and assessed.
	Appointment of service provider and inception imenting held by 31 December 2023	Compile quarterly report on Nquishwa Human Settlement Forum stakeholder identification and confirmation by 31 December 2023	Compile quarierly report on land use application received and assessed within 30 days by 31 December 2023
	Appointment letter Minutes, Attendance Register of the Meeting	Compile quality report on Signed report on Ngushwa Human Settlement Forum Settlement Forum stakeholder identification and confirmation by 31 December 2023	Signed quarterly report or land use application received and assessed.
	Subral Exemption Approval issued for Subdivision and Rezoning by 31 March 2024	Compile quarterly report on 1. Signed report on Nigqus Nigqushwa Human Settlement Human Settlement Forum Forum inception meeting by inception meeting by 2. Agenda and Marutes 3. Attendance Register	Signed quarterly report on Compile quarterly report on land use application received and assessed. and assessed within 30 days by 31 March 2024
	1. Proof of Exemption Approv	Signed report on Ngqushwa Furman Settlement Forum inception neeting Agenda and Minutes Attendance Register	Signed qualierly report on lard use application received and assessed.
	Proof of Exemption Approval Submit approved SG Diagrams for one (1) for Industrial Development by 30 June 2024	No planned target for this quarts	Compile quarterly report on land use application received and assessed within 30 days by 30 June 2024
	Approved SG Diagrams for industrial sites	I. Signed report on Nigquishwa No planned target for this quarter No planned target for this quarter Director Technical Human Settlement Forum Services inception meeting 2. Agenda and Minutes 2. Agenda and Minutes 3. Attendance Register	Signed uarterly report on land use application received and assessed.
	Director Technical Services	Services	Director Technical Services

LED&SD 16

LED&SD 15

LED&SD 14

202
1724 S
SERVI
CEL
CE DELIV
VERY A
AND
AND BUDGET
GET
EM P
EME
NIA
NOIL
PLA
IS) N
DBIP
_

			-	_						•	Effective and efficient invancial governance that will ensure viability and sustainability of the municipality.	Strategy	
	Ш	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. Plant 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	Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2024			,	ntl Ensuring sound financial e planning and reporting through budget management best practices and interdepartmental coordination by 2024	Objective	
Approved by: Signature: Date: 30 March	Number of reports on Maintanance of General Valuation Roll by 30 June 2024	Number of reports on actual revenue collected by 30 June 2024	Number of reports on the updated Institutional Asset Register by 30 June 2024	Number of reports developed on stiting of BID Committees by 30 June 2024	Number of Municipal Procurement Plan compiled by 30 June 2024	Number of SCM compliance reports by 30 June 2024		Number of Standard Operating Procedures developed by 30th June 2024	Number of Section 52d developed by 30 June 2024	Reviewal of 5 year financial plan (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	
Clir S.S.Mangli 2023	Four (4) reports developed on Maintanance Ro of General Valuation Roll by 30 June 2024	Four (4) reports on actual revenue collected by 30 June 2024	Two (2) reports on the updated Assets Register (current and additional) by 30 June 2024	Four(4) reports developed on sitting of Bid FR Committees(BSC) BEC&BAC) developed by 30 June 2024	One (1) Municipal Procurement Plan From Compiled and consolidated by 30 June 2024	Four (4) SCM Compliance reports by 30 Fune 2024	Four(4) reports on payment monthly salaries by 30 June 2024	One (1) Budget and Treasury Standard Operating Procedures document by 30th June 2024.	Four (4) Section 52d reports developed as per MFMA by 30 June 2024		Number of GRAP compilant Annual Dre (1) set of G		
		00 Four reports in on actual revenue in 2022/23	R0 Two reports on updated Asset Register in 2022/23	R0 Four reports developed on Bid committees in 2022/23	R0 2022/23 Procurent Plans	RO Eour (4) SCM Complete report develope 2022/23	R0 Four 68 Re devel	R0 One Stand Opera	R0 Four 52d r comp comp 2022		R1.110.902.00 2021/22 Audited Annual Financial Statemen	Budget Baseline	
	Four reports (Quaderly report developed on maintanance of General maintanance of General maintanance (September 2023) Of Valuation September 2023 Roll in September 2023	eports Compile quarterly report on schual actual revenue collected by 30 ue in September 2023	wo reports No planned target for this nupdated quarter sset egister in 022/23		One Procur nent compiled an 8TO and ap Municipal N September	Compile 2022/23 Quarter four(4) SCM Compilance Report by 30 September 2023 ed in	Four Section (Compile quarterly report on 68 Report payment of monthly salaries developed in by 30 September 2023 2022/23	One Compile Standard Operating Standard Procedures Document by 30th Operating September 2023. Procedure developed in 2022/23		2023/24 Compite Budget Process Plan sporoved to Council by 30 September budget 2023.	2021Y22 Development and Submission Audited of 1 set of GRAP compliant Annual Annual Financial Statements Financial to Auditor General by 30 Statements September 2023.		
	Signed quarterly report on maintanance of General Valuation Roll	Quarterly report on actua revenue collected signed b Municipal Manager	No planned largel for this quarter	Quarterly report on sitting o Bid Committees	Consolidated Procurement Plan signed by Municipal Manager.	Signed 2022/23 Quarter four(4) SCM Compliance Report	Signed report on payment of monthly salaries.	Signed Standard Operating n Procedures Document by CFO	Signed 2022/23 Quarter four Section 52d report and Council Resolution	1. Process Plan Council Resolution	n Signed GRAP compliant in Annual Financial Statement of and Acknowledgement of receipt by AGSA	Quarter One (1) Evidence Required	KPA 4 : FINANCIAL VIABI
	Quarterly report developed on maintanance of General Valuation Roll by 31 December 2023	Compile quarterly report on actual revenue collected by 31 December 2023	One report on updated Assat Register submitted to Aunicipal Manager by 31 December 2023	f Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) developed by 31 December 2023.	No planned target for this quarter	Compile 2023/24 Quarter One (f) SCM Compliance Report by 31 December 2023.	Compile quarterly report on payment of monthly salaries by 31 December 2023	No planned larget for this quarter		No planned target for this quarter	No planned target for this t quarter	Quarter Two (2) Target	LITY AND MANAGEMENT W
	Signed quarterly report on melirtanance of General Valuation Roll	Quanterly report on actua revenue collected signed by Municipal Manager	Updated register and proof of submission to Municipal Manager	Quarterly report on sitting of Bid Committees	No planned larget for this quarter	Signed 2023/24 Quarter one(1) SCM Compliance Report	Signed report on payment of a monthly salaries.	No planned target for this quarter	Signed 2023/24 Quarter on Section 52d report and Council Resolution	No planned target for this quarter	No planned target for this quarter	Quarter One (1) Evidence Quarter Two (2) Target Quarter Two (2) Evidence Required Required	EIGHT: 20
	Quarterly report developed on S maintanance of Ceneral Valuation Roll by 31 March 2024	Compile quarterly report on actual revenue collected by 31 March 2024	No planned target for this quarter	Develop quariery report on sitting of Bid Committees (BSC,BEC & BAC) developed by 31 March 2024	No planned target for this quarter	Compile 2023/24 Quarter two (2) SCM Compilance Report by 31 March 2024.		No planned target for this quarter		1. Development of budget implementation for 2073274 as a per section 72 of the MFMA and submitted to Council for approval: 2. Development of edjusted influencial plan (budget adjustment) for 202324 financial year and submitted to Council by 28 February 2023. 3. Draft 202427 financial plan (draft budget) submitted to Council by 31 March 2024	No planned target for this quarter	Quarter Three (3) Target	
	Signed quarterly report on maintenance of General /aluation Roll	i. Quarterfy report on actual evenue collected signed by Municipal Manager	No planned target for bits quarter	Quarterly 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.	No planned target for this quarter	Signed 2023/24 Quarter two Section 52d report and Counc Resolution	. Section 72 report Council Escolution 1. 2023/224 Adjusted financial Ian (adjusted budget) Council Ian (adjusted budget) Council Ian (adjusted budget) Council 2024/225 Draft financial plan fast budget) Council tesolution.	No planned target for this quarter	Quarter Three (3) Evidence Required	
	Quarterly report developed on maintanance of General Valuation Roll by 30 June 2024	Compile annual report on adual revenue collected by 30 June 2024	One report on updated Asset Register submitted to Municipal Manager by 30 June 2024	Develop quarterly report on sitting of Bid Committees (BSC, BEC & BAC) developed by 30 June 2024.	No planned target for this quarter	ଞ୍ଜ୍ର	Complie quarterly report on payment of monthly salaries by 30 June 2024	No planned target for this quarter	_	Final 2024/25 financial plan (final budget) submitted to Council for approval by 30 June 2024	No planned target for this quarter	Quarter Four (4) Target	
	Signed quarterly report on maintanance of General Valuation Roll	Annual report on actual revenue collected signed by Municipal Manager	Updated register and proof of submission to Municipel Manager	Quarterly report on sitting of Bid Committees	quarter quarter	Signed 2023/24 Quarter three (3) SCM Compliance Report	Signed report on payment of monthly salaries	er No planned target for this quarter	a Signed 2023/24 Quarter three Section 52d report and Council Resolution	nal 2024/2025 Final budget and Council Resolution	quarter quarter	Quarter Four(4) Evidence Required	
	СРО	CFO B	c _{FO}	Municipal Manager B	CFO	CFO	CFO	CFO	CFO	CFO	CFO	Custodian	
	BTO 11	BTO 10	вто 9	вто в	вто 7	BTO 6	810 5	BTO 4	втоз	вто 2	BTO 1	KPINO	

ŧ
250
ģ
1
è
Ĉ
•
ENTA
á
9
000
-
1
100
ENE
A
727
Š
7

and the second s	Ē.	Ridget	Raselina	Diarter One/IlTames	Quarter One(1) Evidence	Two	GOVERNANCE AND PUBLIC	PARTICIPATION WEIGHT: 20	Constant Theories Evidence		
Required Required Required	T.	Budget	Baseline	Quarter One(1)Target	Quarter One(1) Evidence Q Required	Quarter Two(2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required

														To gramate a culture of good governance, public participation accurate and timeous communication.	Strategy
	Egations by 2024	The Legal Services Unit is responsible for managing the legal of key performance areas and key performance areas and provides legal services to the municipality to ensure that legal risks are betimfeed and addressed is accordance with applicable including to the formation of the performance of the			To provide value-added and thisted assurance, consuling and advisury services to Council by 2024					To confinence that NLM has and manifeirs an effective process of risk management by 2024	To strengthen communication with internal and external stakeholders by proximg accurate, timons, and complete information about mulicipal positions and programmes by 2024		To promote high performance culture on on-going basis by 2024	To continuously ensure effective, economical and compilent integrated planning by 2024	
Number of reports compiled on Managing and Monitoring contracts and GLA's that with results in expenditure by 30 June 2024	Number of reports on the Status of Municipal Lease Agreements by 30 June 2024	tumber of Disciplinary board neetings held by 30 June 2024	Number of reports compiled for Monitor the Implementation of the Audit Action Plan by 30 June 2024	2022/23 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2024	Number of Audi Committee Report submitted to Council by 30 June 2024	Number of reports on implementation of Risck Managnment action plans submitted to Aust Committee by 30 June 2024	Number of Etikos awareness workshops conducted by 30 June 2024	Number of Ethics Risk assessment workshops conducted by 30 June 2024.	Number of Annail Strategic Risk assessment workshop conducted by 30 June 2024	Number of Fraud and Risk Committee meetings conducted by 30 June 2024	Programmes Implemented in the Communication Action Plan by 30 June 2024	Develop 2023/24 performance reviews process plan rand Conduct performance reviews to Section 56 Managers by 30 June 2024	Number of performance agreements Signed and indevidual performance reviews conducted by 30 June 2024	Review of 2023/Z4 IDP by 36 Julie 2024.	Key Performance Indicator
Foor (4) reports compiled on Managing amd Monitoring contracts and SLA's fast will results in expenditure by 30 June 2024	_ ~	Four (4) Disciplinary board meetings held by 30 June 2024	Four (4) quarterly reports compiled on the implementation of the Audit Action Pfan 30 June 2024	One(1) 2023/24 Arrasal Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2024	Four (4) Audit Committee reports submitted to Council by 30 Aune 2024	Four (4) quartedy reports on implementation of Fisks Management action plan submittled to Audit Committee by 30 June 2024		One (1) Ethics Risk assessment workshop conducted by 30 June 2024.	One (1) Amulal Stralegic Risk assessment workshop conducted by 30 June 2024	- 17	Twenty programmes implemented in the Communication Action Plan by 30 June 2024	One 2023/24 reviews process plan developed and submitted to Municipal Manager for approval and 3 benformance reviews conducted to Section 55 Managers by 30 June 2024	Eighteen (22) signed performance agreements and 2023/24 quarterly performance reviews conclused to all Middle Managers by 30 June 2024	Approved Final 2024/25 IDP by 30 June 2024	
RO Fr	RO IV	R102.500 20 FR DI B B m	R0 22	R0 22	ਲ ਫ ੦ [*] ≥ ਖ਼	R	2 as E Fi 7	lo k ≪ ≽⊠	R10,086,00 Q	RO RO	R834.330.000 2	No 3 FF (4 T	Ro	R11.550	
Four (4) Creports on Contracts and SLA in 2022/23	wo Lease 1 greements quorts in 22/23	2022/23 C Four h Disciplinary Board meetings conducted	2022/23 Audit Action of Plan report.	2022/23 [I Annual Internal Audit s Action Plan	2022/23 Audit Committee report	Four (4) quarterly Risk Management Report developed in 2 2022/23	Two (2) Fraud and Ethics awareness in 2022/23	One(1) Effics Risk Assessment workshop in 2022/23		5 0 -	2022/23 Communicati on Action Pian	Three Section 56 Managers Performance reviews conducted in 2022/23	3 Individual performance reviews conducted in 2022/23	2072/23- 2025/27 Final IDP	
Compile One quarterly report on contracts and SLA's by 30 September 2023		eeting 23	Compile One quarterly report on implementation of Audit Aution Plan by 30 September 2023	Development of 2023/2024 Annual Internal Audit Plan and et schoniting to Audit Committee for approval by 30 September 2023	2022/23 Quarter & Aucht Committee report submitted to Council by 30 September 2023	Comple 2022/23 Quartes 4 kreport on the Implementation of 4 Resk Managemerat Action Plan to Audit Committee by 30 September 2023		No planned farget for this quarter	No planned target for this quarter	er for mittee er 202	Five programmes implemente in the Communication Action Plan by 30 September 2023	Develop 2023/24 Section 56 Managers performance reviews it process plea are sabrilit to Municipal Manager for approval by 30 September 2023	Feature the signing of 202324 performance agreements by all middle in managers and Develop a quarterly report on 202223 Quarter four individual Destormance reviews of Middle Managers by 30 September 2023	1 Submission of 2024/2025 IDPBudget & PMS Process Plan to Council for approval and Implementation of 2024/2025 IDPBudget process plan (Phase 1) by 30 September 2023	Quarter One(1)Target
Quarterly reports on contracts and SLA's approved by Municipal Manager	26.	Quarterly report on the stiffle of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Signed quarterly report on implementation of Audit Action Plan.	2023/2024 Annual Internal Audit Plan, Audit Committee Agenda and mixutes approving 2022/2023 Annual Internal Audit Plan	Signed Audit Committee report and Council agenda.	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda		No planned larget for this quarter	No planned target for this quarter	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	d Quarterly Report on five communication action plan programmes	Signed copy of Section 56 s Managers performance reviews process plan	20 signed 2023/22 20 signed 2023/22 performance agreements by all middle managers and 2022/30 Quarter four extrickial performance extrem report on Middle extrem report on Middle performance review report for all middle managers	1.2024/2025 IDP/Budget Process Pan Council agenda and Quarterly report on s implementation of IDP/Budget process plan	Quarter One(1) Evidence Required
Compile One quarterly report on contracts and SLA's by 31 December 2023	Quarterly report on Status of Municipal Lease Agreement by 31 December 2023	One Disciplinary board meeting held by 31 December 2023.	Compile One quarterly report produced on implantation of Audit Action Plan by 31 December 2023	No planned target for this quarter	2023/24 Quarter 1 Audit Committee report submitted to Council by 31 December 2023	Compile 2023/24 Quarter 1 report on the Implementation in of Risk Management Action Plan to Audit Committee by it 31 December 2023	Conduct one Effics awareness workshop by 31 December 2023	ьу 30	No planned target for this quarter	Conduct 2023/24 Quarter one (1) Fraud and Risk Committee meeling by 31 December 2023	Fire programmes implemented in the Communication Action Plan by 31 December 2023	Quarter 1 performance reviews on Sedion 56 Managers conducted by 31 December 2023	Dovelop a quarterly report on 2023/24 Quarter one including performance including performance freviews of Middle Managerry 31 December 2023 by 31 December 2023	Implementation of 2024/2025 IDP(Budget process plan (Phase 2) by 31 December 2023	Quarter Two(2) Target
t Quarterly report on contracts and SLA's approved by Municipal Manager	Signed quarterly report on Municipal Lease Agreements approved by Municipal Manager	Ovarlerly report on the string of Disciplinary board meeting. I Meeting Invitation, Agenda and Attendance register	Signed quarterly report on implementation of Audit Action Plan.	No planned target for this quarter	Signed Auxil Committee report and Council agenda.	Signed quarterly report by internal audit to Audit Committee on the mpkementation of Risk Management Action Plan an undit Committee Agenda undit Committee Agenda	Yogramme and attendance egister of the Ethics swareness workshop	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	No planned target for this quarter	Minute of the meeting agenda, attendance register of Fraud and Risk Committee Meeting	Quarterly report on five Communication Action Plan Programmes	Copy of signed review template for Section 56 Managers Atlendance register and agenda	2023/24 Quarter one rowal-hall performance tevin- report for Middle Managers and signed performance review template for all middle managers	Quarterly report on implementation of 2024/2022 process planer Forum Radio Notice.	Quarter Ywo (2) Evidence Required
Compile One quarterly report on contracts and SLA's by 31 March 2024	No planned target for this quarter	One Oisciplinary board meetin held by 31 March 2024.	Compile One quarterly report produced on implantation of punctured with Action Plan by 31 March 2024	No planned target for this quarter	2023/24 Quarter 2 Audit Committee report submitted to Council by 31 March 2024	Compte 2023/24 Quarter 2 report on the Implementation of Risk Maragement Action Plan to Audit Committee by 31 Merch 2024	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Conduct 2023/24 Quarter two (2) Fraud and Risk Committee Imaceting by 31 March 2024	Five programmes implemented in the Communication Action by 31 March 2024	Quarter 2 performance reviews on Section 56 Managus conducted by 31 March 2024	Obvelop a quarterly report on 2002/24 Outfer two inclinional performance reviews of Model Managers by 31 March 2024	1). Implementation of 2024/2025 SID/PBrudget process plain (Phase3), Develop and Submit draft 2024/2025 IDP to Council by 31 March 2024.	Quarter Three (3) Target
Quarterly reports on contracts and St.A's approved by Municipal Manager	No planned target for this quarter	Quarterly report on the sitting of Descriptony board meeting, Meeting Invitation, Agent's and Attendance register	Signed quarterly report on implementation of Audit Action Plan.	No planned target for this quarter	Signed Audit Committee report and Council agende.	Signed quarterly report by internal audit to Audit Committe on the implementation of Risk Management Action Plan and Audit Committee Agenda	No planned target for this quarter	No planned target for this quarter	No plarned larget for this quarter		J Quarterly report on five y Communication Action Plan Programmes	Copy of signed review template for Section 56 Managers, Attendance register and agencia	2023/24 Quarter two individua periformance review report of Modele Managers and visited performance review template all middle managers	55 I. Quarkelly report on implementation of IDP Budget implementation of IDP Budget to process plan (Phase 3) and di process plan (Phase 3) and di Council Resolution on draft 2024/2025 IDP submitted to Council	Quarter Three(3) Evidence Required
Compile One quarterly report on contracts and SLA's by 30 June 2024	Quarterly report on Status of Municipal Lease Agreement by 30 June 2024	One Disciplinary board meeting held by 30 June 2024	Compile One quarterly report produced on implantation of Audit Action Plan by 30 June 2024	No planned target for this quarter	2023/24 Quarter 3 Audil Committee report submitted to Council by 30 June 2024	Compile 2022/4 Queste 3 report e on the Implementation of Risk Management Action Pan to Audit Committee by 30 June 2024	Conduct one Ethics awareness workshop by 30 June 2024	No planned target for fliës quarte	Conduct one Avruzal Strategic Risk assessment workshop by 30 June 2024	s, Conduct 2023/24 Quarter three of Fraud and Risk Committee meeting by 30 June 2024	Five programmes implemented in the Communication Action by 30 June 2024	Quarter 3 performance reviews u Section 56 Managers conducted by 30 June 2024	Develop a quarterly report on 2022/24 Quarter three Individual performance reviews of Middle for Managers by 30 June 2024	1. Implementation of 2024/2025 ID/Bludget process plan (Priese 4) and Submission of final 2024/2025 IDP to Council by 30 June 2024.	Quarter Four (4) Target
Quarterly reports on contracts and SLA's approved by Musicipal Manager		Quarterly report on the stiting of It Disciplinary board meeting. Disciplinary found meeting. Meeting invitation, Agenda and Attendance register	Signed quarterly report on dit implementation of Auxil Action Plan.	er. No planned target for this quarter	Signed Audit Committee report and Council agenda.	ort Signed quarierly report by internal audit to Audit all Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda Audit Committee Agenda	Programme register of the awareness	No planne quarter	Programme and attendance 30 legister of the Annual Strate-gio Risk assessment workshop	(3) Minute of the meeting, agenda, alterdance register of Fraud and Risk Committee Meeting	in Quarterly report on five 90 Communication Action Plan Programmes	s en Copy of signed review template of for Soction 56 Hanagers, Attendance register and agenda	2023/24 C individual report for signed per template f managers	1. Quarterly report on see implementation of IDPBudget see implementation of IDPBudget process plan (Phase 4). 2. Coursel Resolution on submission of final 2024/2025 IDP	Quarter Four (4) Evidence Required
Municipal Manager GG	Municipal Manager GG	миёсіраі Маладег	Municipal Manager	Municipal Manager Go	rt Municipal Marager GG	Мичісіраі Маладег	Municipal Manager GG	Municipal Manager G	Municipal Manager	Мизкфа! Мападек	Muricipal Manager G	Municipal Manager	Municipal Manager	Municipal Manager	Custodian
6 & PP 15	G&PP14	GG & PP 13	GG & PP 12	GG & PP 11	3G & PP 10	GG & PP 9	3G & PP 8	GG & PP 7	GG & PP 6	GG & PP 5	GG & PP 4	GG & PP 3	GG & PP 2	GG & PP 1	No of KPA's

	 Date: 30 Nover	Signature :	Approved by :	
1	 2027	(Bearing)	Clir S.S.Maneli	
	_		eli	_

To marketean issues of the Number of SPU, Number of SPU, whereble groups into all une 2024 une 2024 programmes by 2024	Number of public participation programmes conducted by 30 2024	To promote good governance, Number of Maricoja Public Account transparency, accountability and Committee (NHPAC) meetings wake for money on the use of conducted by 30 Jane 2024 municipal resources by 2024	Ito streaghen participatory Conduct 20/22/23 Annual Report democracy by renaining that a Readshows for tabling of 2021/22 Stakeholders are involved in decision making by 20/24 Annual Report by 30 June 20/24	Conduct and occ on Lögafon in by June 2024	the Murchashy the Murchashy June 2024
Number of SPU programmes for the vulnarable groups implemented by 30 June 2024	June	count		Conduct and coordinate programmes on Liftgation Improvement Strategy by June 2024	The Minicipality is involved in by 30 June 2024
Twelve (12) SPU programmes implemented in by 30 June 2024	Twelve (12) public participation programmes R0 conducted by 30 June 2024	Four (4) Quarterly MPAC meetings Founducted by 30 June 2024	Conduct One (1) 2022/25 Annual Report Readshows for telling of 2021/22 Annual Report by 30 June 2024	Four (4) programs conducted and coordinated on Litigation Improvement Strategy by 30 June 2024	reprote our management page cross treat you (2) reports on numer pair Legal crosss treat you the Municipasity is involved in by 30 fine Municipasity is involved in compiled by 30 June 2024.
R1, 396,751.00	.0	RO	R61,445,00	RO	e a
Four SPU Programmes in 2022/23	App cable	4 MPAC meeting - 2022/23	2021/22 Annual Report	programmes Litigation Improvement Strategy in 2022/23	on Municipal legal cases in 2022/23
Four SPU Tiree (3) SPU programme Programmes conducted by 30 September in 202223 2023	Conduct Three(3) public Signed quarterly re participation programmes by 30 public participation September 2023 programmes	Conduct quarterly MPAC Agenda, Minutes, meeting by 30 September 2023 Attendance register of the meeting and MPAC plan	No planned target for this quarter	Conduct awareness on POPIA programmes by 30 September 2023 Litigation introprovement Starlegy in 2022/23	quarter
Signed quarterly report and attendance register of the event.	port on		No planned target for this quarter	Invitation, Agenda and Attendance Register	quarter augerice us
Three (3) SPU programmes conducted by 31 December 2023	Conduct Three(3) public Signed quarterly re participation programmes by public participation 31 December 2023 programmes	Conduct quarterly MPAC meeting by 31 December 2023	Development of 2022/23 Development of 2022/23 Draft Unaudited Annual Report and table to Council for noting by 31 December 2023	Coordinate awareness campaigns on PAJA AND PAIA by 31 December 2023	compar one spattery reports on Municipal Legal cases that the Municipality is involved on by 31 December 2023
Quarterly report and attendance register of the event	port on	Agends, Minutes, Attendance Conduct quarterly MPAC register of the meeting and meeting by 31 March 200 MPAC plan	2022/23 Draft Unaudfed Armuel Report and Council resolution noting	Invitation, Agenda and Attendance Register	Sugned quartery reportunit fro pear Municipal legal cases that the quarter Municipality is involved on.
Tiree (3) SPU programmes conducted by 31 March 2024	Conduct Three(3) public Signed quarterly report on porticipation programmes by 31 participation programmes March 2024	Conduct quarterly MPAC meeting by 31 March 2024	Tabling of 2022/3 oversight resport to Council for approval 20 council for approval 20 conduct 2022/3 Annual Report roadshow Annual 3. Tabling of 2022/3 Annual 3. Tabling of 2022/3 Annual by 31 March 2024	Conduct awareness on Legislative drafting and development of By -laws and Policies by 31 March 2024	quarter quarter
Signed quarterly report and Tiree (3) SPU programmes affondance register of the event conducted by 30 June 2024	Signed quarterly report on public Conduct Three(3) public participation programmes perticipation programmes June 2024	Agenda, Minutes, Attendance register of the meeting and MPAC plan	2022/23 Oversight report, Coursel Resolution Resolution Cappot on readshows conducted Coursel Resolution on 2022/23 Arnual Report.	imitation, Agenda and Attendance Register	quarter auget for als
Tiree (2) SPU programmes conducted by 30 June 2024	Conduct Three(3) public participation programmes by 30 June 2024	Conduct quarterly MPAC meeting Agenda, Mindes, Attendance by 30 June 2024 register of the meeting and MPAC plan	No planned target for this quarter	Coordinate awareness campaign on contracts management by 30 Jurie 2024	Compete one quarterly reports on Municipal Legal cases that the Municipality is involved on by 30 June 2024
Signed quarterly report and attandance register of the event	Signed quarterly report on public participation programmes		Quarter darget for this quarter	Invitation, Agenda and Attendance Register	A syne quartery report on Municipal legal cases that the Municipality is involved on.
Muriopal Manager GG & PP 21	Municipal Manager GG & PP 20	Municipal Manager GG & PP 19	Muncipal Manager GG & PP 18	Muriicpal Menager GG & PP 17	Municipal Manager GG & PP 16
3G & PP 21	3G & PP 20	3G & PP 19	GG & PP 18	66 & PP 17	GG & PP 16