



DRAFT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2023/2024 FINANCIAL YEAR

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

KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20											
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three(3) Target	Quarter Three(3) Evidence Required
To provide access to quality infrastructure and sustainable basic services to the communities within available resources.	To ensure sound financial administration of all infrastructure grants, to manage all planning, implementation and monitoring of all infrastructure projects in compliance with all applicable quality standards by 2024	Number of Sportfield completed by 30 June 2024	Completion of remaining 30% on One(1) Peddie Extension Sportfield Phase 1 to complement 100% construction 30 June 2024	R 1,359,375,77	Peddie Extension Sportfield upgraded up to 70% in 2022/23	Completion of remaining 30% of One(1) Peddie Extension Sportfield Phase 1 to complement 100% construction 30 September 2023	1. Completion certificate on Peddie Extension Sportfield 2.Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter
		Number of km constructed by 30 June 2024	0,370 km Surfaced/Paved Internal Streets in Glenmore(Phase 1) by 30 June 2024	R 2,571,920,75	Designs and Working Drawings for the Surfacing of Glenmore Internal Streets developed in 2022/23	Construction of 50% of 0,370 km on the Paving of Glenmore Internal Streets (Phase 1) by 30 September 2023	1. Contractor Appointment letter 2. Site handover meeting minutes with attendance register and letter giving possession of site to the appointed contractor 3. Signed progress report indicating 50% of 0,370 km Constructed on surfacing/paving of Glenmore Internal Streets 4. One progress meeting minutes with attendance register	Construction of 100% of 0,370 km on the Paving of Glenmore Internal Streets (Phase 1) by 301 December 2023	1. One Progress meeting minutes with attendance register 2. Completion certificate on 0,370km Glenmore Internal Streets (Phase 1)	No planned target for this quarter	No planned target for this quarter
		Number of feasibility study conducted for new Landfill Sites by 30 June 2024	One feasibility study conducted for new Landfill Site by 30 June 2024	R 168,456,00	Service provider appointed for feasibility study in 2022/23	85% of Feasibility Study conducted for new Landfill Site by 30 September 2024	1. Phase 2. Amended Draft report on Peddie Landfill site feasibility study (Planning stage) 2. Phase 3 Report - Peddie Landfill site feasibility study (Gatech, Taddy, Enviro, GeoHydro)	100% of Feasibility Study conducted for new Landfill Site by 31 December 2023	1. Phase 4 Report (Amendments & Draft Implementation plan) 2. Phase 5 Report- Final Feasibility Study & Plans	No planned target for this quarter	No planned target for this quarter
		Number of km completed by 30 June 2024	Completion of remaining 30% (1.5 km) of Ntshenzu Internal Streets to complement 100% construction by 30 June 2024.	R 655,502,70	Construction of 70% of Ntshenzu Internal Streets in 2022/23	Completion of remaining 30% (1.5km) of Ntshenzu Internal Streets to complement 100% construction by 30 September 2023	1. Completion certificate of Ntshenzu Internal Streets 2. Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter
		Number of Community Halls completed by 30 June 2024	Completion of remaining 30% Ntoko Community Hall to complement 100% construction by 30 June 2024	R 483,461,84	Construction of 70% of Ntoko Community Hall in 2022/23	Construction of 100% of Ntoko Community Hall by 30 September 2023	1. Completion certificate on construction of Ntoko community hall 2. Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter
		Number of Community Halls completed by 30 June 2024	Completion of remaining 30% Tamana Community Hall to complement 100% construction by 30 June 2024	R 483,461,84	Construction of 70% of Tamana Community Hall in 2022/23	Construction of 100% of Tamana Community Hall by 30 September 2023	1. Completion certificate on construction of Tamana community hall 2. Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter
		Number of Community Halls completed by 30 June 2024	Completion of remaining 30% Lover's Twist Community Hall to complement 100% construction by 30 June 2024	R 517,961,84	Construction of 70% of Lover's Twist Community Hall in 2022/23	Construction of 100% of Lover's Twist Community Hall by 30 September 2023	1. Completion certificate on construction of Lover's Twist Community hall 2. Progress meeting minutes with attendance register	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter
		Number of HighMast Lights constructed by 30 June 2024	Construction of seven (07) HighMast Lights in Fen(3) & Mgababab(4) by 30 June 2024	R 3,068,200,00	Not Applicable	Construction of 15% of seven (07) HighMast Lights in Fen(3) & Mgababab(4) by 30 September 2023	1. Contractor Appointment letter for construction of Highmast lights at Fen(3) and Mgababab(4) 2. Site handover meeting minutes with attendance register and letter giving possession of site to the appointed contractor 3. Signed progress report indicating 30% Construction of Bhongweni Community Hall 4. One Progress meeting minutes with attendance register	Construction of 50% of seven (07) HighMast Lights in Fen(3) & Mgababab(4) by 31 December 2023	1. Signed progress report indicating 50% Construction of seven (07) HighMast Lights in Fen(3) & Mgababab(4) 2. One Progress meeting minutes with attendance register	Construction of 80% of seven (07) HighMast Lights in Fen(3) & Mgababab(4) by 31 March 2024	1. Signed progress report indicating 80% Construction of seven (07) HighMast Lights in Fen(3) & Mgababab(4) 2. One Progress meeting minutes with attendance register
		Number of Community Halls constructed by 30 June 2024	One (1) Bhongweni Community Hall constructed by 30 June 2024	R 2,553,000,00	Not Applicable	Construction of 30% of Bhongweni Community Hall by 30 September 2023	1. Contractor Appointment letter on construction of Bhongweni Community Hall 2. Site handover meeting minutes with attendance register letter giving possession of site to the appointed contractor 3. Signed progress report indicating 30% Construction of Bhongweni Community Hall 4. One Progress meeting minutes with attendance register	Construction of 60% of Bhongweni Community Hall by 301 December 2023	1. Signed progress report indicating 60% Construction of Bhongweni Community Hall 2. One progress meeting minutes with attendance register	Construction of 85% of Bhongweni Community Hall by 31 March 2024	1. Signed progress report indicating 85% Construction of Bhongweni Community Hall 2. One Progress meeting minutes with attendance register
		Number of Community Halls constructed by 30 June 2024	One(1) Mqhelelen Community Hall constructed by 30 June 2024	R 2,577,000,50	Not Applicable	Construction of 30% of Mqhelelen Community Hall by 30 September 2023	1. Contractor Appointment letter on construction of Mqhelelen Community Hall 2. Site handover meeting minutes with attendance register letter giving possession of site to the appointed contractor 3. Signed progress report indicating 30% Construction of Mqhelelen Community Hall 4. One Progress meeting minutes with attendance register	Construction of 60% of Mqhelelen Community Hall by 31 December 2024	1. Signed progress report indicating 60% Construction of Mqhelelen Community Hall 2. One progress meeting minutes with attendance register	Construction of 85% of Mqhelelen Community Hall by 31 March 2024	1. Signed progress report indicating 85% Construction of Mqhelelen Community Hall 2. One progress meeting minutes with attendance register

	Number of Community Halls constructed by 30 June 2024	One(1) Ngquthu Community Hall constructed by 30 June 2024	R 2,737,000.00	Not Applicable	Construction of 30% of Ngquthu Community Hall by 30 September 2023	1. Contractor Appointment letter on construction of Ngquthu Community Hall 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 30% Construction of Ngquthu Community Hall 4. One progress meeting minutes with attendance register	Construction of 60% of Ngquthu Community Hall by 30(1 December 2023	1. Signed progress report indicating 60% Construction of Ngquthu Community Hall 2. One progress meeting minutes with attendance register	Construction of 85% of Ngquthu Community Hall by 31 March 2024	1. Signed progress report indicating 85% Construction of Ngquthu Community Hall 2. One progress meeting minutes with attendance register	100% Construction of Ngquthu Community Hall by 30 June 2024	1. One progress meeting minutes with attendance register 3. Completion Certificate on construction of Ngquthu community hall	Director Technical & Infrastructure Services	QBSD 11
	Number of km constructed by 30 June 2024	Construction of 5 km at Mkhanyeni Internal Roads by 30 June 2024	R 3,570,850.05	Not Applicable	Construction of 30% of 5 km at Mkhanyeni Internal Roads by 30 September 2023	1. Contractor Appointment letter on construction of Mkhanyeni Internal Roads 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 30% Construction of Mkhanyeni Internal Roads 4. One progress meeting minutes with attendance register	Construction of 60% of 5 km at Mkhanyeni Internal Roads by 31 December 2023	1. Signed progress report indicating 60% Construction of 5 km at Mkhanyeni Internal Roads 2. One progress meeting minutes with attendance register	85% Construction of 5 km at Mkhanyeni Internal Roads by 31 March 2024	1. Signed progress report indicating 85% Construction of 5 km at Mkhanyeni Internal Roads 2. One progress meeting minutes with attendance register	100% Construction of 5 km at Mkhanyeni Internal Roads by 30 June 2024	1. One progress meeting minutes with attendance register 2. Completion Certificate on construction of Mkhanyeni Internal Roads	Director Technical & Infrastructure Services	QBSD 12
	Number of km constructed by 30 June 2024	Construction of 6 km at Nier Internal Roads by 30 June 2024	R 4,108,658.71	Not Applicable	Construction of 15% of 6 km at Nier Internal Roads by 30 September 2023	1. Contractor Appointment letter on construction of Nier Internal Roads 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 15% Construction of 6 km at Nier Internal Roads 4. One progress meeting minutes with attendance register	Construction of 50% of 6 km at Nier Internal Roads by 30(1 December 2023	1. Signed progress report indicating 50% Construction of 6 km at Nier Internal Roads 2. One progress meeting minutes with attendance register	Construction of 80% of 6 km at Nier Internal Roads by 31 March 2024	1. Signed progress report indicating 80% Construction of 6 km at Nier Internal Roads 2. One progress meeting minutes with attendance register	Construction of 100% of 6 km at Nier Internal Roads by 30 June 2024	1. Progress meeting minutes with attendance register 2. Completion Certificate on construction of Nier Internal Roads	Director Technical & Infrastructure Services	QBSD 13
	Number of reports developed on INEP expenditure by 30 June 2024	Four(4) reports developed on INEP expenditure by 30 June 2024	R0	Not Applicable	Develop quarterly report indicating expenditure on INEP by 30 September 2023	Quarterly report indicating expenditure on INEP	Develop quarterly report indicating expenditure on INEP by 31 December 2023	Quarterly report indicating expenditure on INEP	Develop quarterly report indicating expenditure on INEP by 31 March 2024	Quarterly report indicating expenditure on INEP	Develop quarterly report indicating expenditure on INEP by 30 June 2024	Quarterly report indicating expenditure on INEP		QBSD 14
	Number of reports developed on MIGMIS expenditure by 30 June 2024	Four(4) reports developed on MIGMIS expenditure by 30 June 2024	R0	Not Applicable	Develop quarterly report indicating expenditure on MIGMIS by 30 September 2023	Quarterly report indicating expenditure on MIG and MIS	Develop quarterly report indicating expenditure on MIGMIS by 31 December 2023	Quarterly report indicating expenditure on MIG and MIS	Develop quarterly report indicating expenditure on MIGMIS by 31 March 2024	Quarterly report indicating expenditure on MIG and MIS	Develop quarterly report indicating expenditure on MIGMIS by 30 June 2024	Quarterly report indicating expenditure on MIG and MIS	Director Technical & Infrastructure Services	QBSD 15
	Number of reports developed on Registration of MIG projects and procurement processes for appointment of service providers by 30 June 2024	Three(3) reports developed on Registration of 2024/2025 & 2025/2026 MIG projects and procurement processes for appointment of service providers by 30 June 2024	R0	Not Applicable	Develop quarterly report on Registration of 2024/2025 & 2025/2026 MIG projects by 30 September 2023	Signed quarterly report on registration of 2024/2025 & 2025/2026 MIG projects	Develop quarterly report on Registration of 2024/2025 & 2025/2026 MIG projects by 31 December 2023	Signed quarterly report on registration of 2024/2025 & 2025/2026 MIG projects	Develop quarterly report on Registration of 2024/2025 & 2025/2026 MIG projects and procurement processes for appointment of service providers by 31 March 2024	Signed quarterly report on registration and procurement of 2024/2025 & 2025/2026 MIG projects	Develop quarterly report on Registration of 2024/2025 & 2025/2026 MIG projects and procurement processes for appointment of service providers by 30 June 2024	Signed quarterly report on registration and procurement of 2024/2025 & 2025/2026 MIG projects	Director Technical & Infrastructure Services	QBSD 16
						1. Signed quarterly Progress Report on maintenance of 60km of existing roads in 3 wards. 2. Job cards of Maintenance Schedule	Maintenance of 70 km of existing roads through dry blading in 3 of the 12 wards by 31 December 2023. Pot hole repairs of 400 sqr metre by 31 December 2023	1. Signed Quarterly Progress Report on maintenance of 70km of existing roads in 3 wards. 2. Job cards	Maintenance of 70 km of existing roads through dry blading in 3 of the 12 wards and Pot hole repairs by 31 March 2024	1. Signed Quarterly Progress Report on maintenance of 70km of existing roads in 3 wards. 2. Job cards	Maintenance of 70 km of existing roads through dry blading in 3 of the 12 wards by 30 June 2024	1. Signed Quarterly Progress Report on maintenance of 70km of existing roads in 3 wards. 2. Job cards	Director Technical & Infrastructure Services	QBSD 17
	To ensure management and proactive maintenance of municipality's roads, stormwater 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 km of existing roads maintained through dry blading and pot hole patching by 30 June 2024	R016,995.00	250km maintained in 2022/23	Maintenance of 70 km of existing roads through dry blading in 3 of the 12 wards by 30 September 2023	Signed quarterly report on repairs and maintenance of surfaced roads, job card and maintenance schedule	Maintenance of 200 sq metres surfaced road repairs and cleaning of stormwater culverts, manholes and drains by 31 September 2023	Signed quarterly report on repairs and maintenance of surfaced roads, job card and maintenance schedule	Maintenance of 200 sq metres of surfaced road through pot hole repairs, stormwater culverts, manholes and drains by 31 December 2023	Signed quarterly report on repairs of two municipal building with electrical fault, job card and maintenance schedule	Maintenance of 200 sqr metres of surfaced road through pot hole repairs, stormwater unblocking by 31 March 2024	Signed quarterly report on repairs of one municipal building with electrical fault, job card and maintenance schedule	Director Technical & Infrastructure Services	QBSD 18
		Number of potholes repaired and stormwater management by 30 June 2024	N/A	Not Applicable	Maintenance of 200 sq metres surfaced road repairs and cleaning of stormwater culverts, manholes and drains by 30 September 2023	Signed quarterly report on repairs of one municipal building with electrical fault, job card and maintenance schedule	Maintenance of 200 sq metres surfaced road repairs and cleaning of stormwater culverts, manholes and drains by 31 December 2023	Signed quarterly report on repairs of two municipal building with electrical fault, job card and maintenance schedule	Maintenance of 200 sq metres of surfaced road through pot hole repairs, stormwater unblocking by 31 March 2024	Signed quarterly report on repairs of two municipal building with electrical fault, job card and maintenance schedule	Maintenance of 200 sqr metres of surfaced road through pot hole repairs, stormwater unblocking by 30 June 2024	Signed quarterly report on repairs of one municipal building with electrical fault, job card and maintenance schedule	Director Technical & Infrastructure Services	QBSD 19
		Number of Municipal buildings repaired by June 2024	R014,800.00	Not Applicable	One(1) municipal buildings with electrical fault repaired by 30 September 2023	Signed quarterly report on repairs of one municipal building with electrical fault, job card and maintenance schedule	Two(2) municipal buildings with electrical fault repaired by 31 December 2023	Signed quarterly report on repairs of two municipal building with electrical fault, job card and maintenance schedule	Two(2) municipal buildings with electrical fault repaired by 31 March 2024	Signed quarterly report on repairs of two municipal building with electrical fault, job card and maintenance schedule	Maintenance of 25 streetlights by 30 June 2024	Signed quarterly report on repairs of two municipal building with electrical fault, job card and maintenance schedule	Director Technical & Infrastructure Services	QBSD 20
		Number of Public Lighting maintained by 30 June 2024	R709,608.00	9 Highmast and 100 Streetlights maintained in 2022/23 financial year.	Maintenance of 3 high mast lights and 25 streetlights repaired by September 2023	Job card and maintenance schedule	Maintenance of 2 highmast lights and 25 street lights by 31 December 2023	Job cards, maintenance schedule and quarterly report	Maintenance of 2 high mast lights and 25 streetlights by 31 March 2024	Job card and maintenance schedule	Maintenance of 25 streetlights by June 2024	1. Signed Quarterly report on maintenance of 100 streetlights in Mphahlemani Village.	Director Technical & Infrastructure Services	QBSD 20

	Maintenance of 100 Street lights at Wesley by replacing luminaires and cables by 30 June 2024	Not Applicable	Procurement of Electrical Material for maintenance of 100 streetlights at Wesley and Maintenance of 10 streetlights in Wesley (Replacement of luminaires and cables) by 30 September 2023.	1. Purchase Order 2. Delivery Note 3. Signed Quarterly report on maintenance of 10 streetlights in Wesley Village	Maintenance of 30 street lights in Wesley (Replacement of luminaires and cables) by 31 December 2023.	Quarterly report on maintenance of 30 streetlights at Wesley, Job card and maintenance schedule	Maintenance of 30 street lights in Wesley (Replacement of luminaires and cables) by 31 March 2024	Quarterly report on maintenance of 30 streetlights at Wesley, Job card and maintenance schedule	Maintenance of 30 street lights in Wesley (Replacement of luminaires and cables) by 30 June 2024.	Quarterly report on maintenance of 30 streetlights at Wesley, Job card and maintenance schedule	Director Technical & Infrastructure Services	QBSD 21		
To manage the rendering of Waste Management Services in accordance with applicable regulations, bylaws and standards by 2024	Number of Waste Management campaigns conducted in schools by 30 June 2024	Four(4) waste management campaigns conducted in schools by 30 June 2024	R0	Four quarterly reports on waste management campaigns conducted in schools developed in 2022/23	Conduct one (1) Waste Management campaign in Ward 8 (Peddie Town and surrounding Townships) by 30 September 2023	1. Signed Quarterly report on Waste Management campaign conducted in Ward 8 2. Agenda & Attendance register for the Waste management campaign conducted in Ward 8	Conduct one (1) Waste Management campaign in Ward 12 (Hamburg Town and surrounding settlements) by 31 December 2023	1. Signed Quarterly report on Waste Management campaign conducted in Ward 12 2. Agenda & Attendance register for the Waste management campaign conducted in Ward 12	Conduct one (1) Waste Management campaign on Ward 6 (Feni. Cistina Villages) by 31 March 2024	1. Signed Quarterly report on Waste Management campaign conducted in Ward 6 2. Agenda & Attendance register for the Waste management campaign conducted in Ward 6	Conduct one (1) Waste Management campaign in Peddie Town and surrounding Townships at Ward 8 by 30 June 2024	1. Signed Quarterly report on Waste Management campaign conducted in Ward 8 2. Agenda & Attendance register for the Waste management campaign conducted in Ward 8	Direodr Community Services	QBSD 22
	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	R414, 084,00	Four quarterly reports on household with access to basic level of refuse removal developed in 2022/23	Refuse Collection in all eligible households in Peddie, Hamburg Town, Bitha and Mgwatalana by 30 September 2023	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, Bitha and Mgwatalana by 31 December 2023	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, Bitha and Mgwatalana by 31 March 2024	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, Bitha and Mgwatalana by 30 June 2024	1. Signed Quarterly report on household refuse collection. 2. Signed Trip Authorities 3. Signed Weekly Plans.	Director Community Services	QBSD 23

Approved by :		Cliff S.S. Mngweni
Signature :		
Date :	30 March 2023	

KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 2

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

KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20																								
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four(4) Evidence Required	Custodian	KPI NO									
	Effective and efficient financial governance that will ensure viability and sustainability of the municipality.	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2024	Number of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2024.	One (1) set of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2024	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2024	2021/22 Audited Annual Financial Statements	Development and Submission of 1 set of GRAP compliant Annual Financial Statements to Auditor General by 30 September 2023.	Signed GRAP compliant Annual Financial Statement of receipt by AGSA	No planned target for this quarter	No planned target for this quarter	1. Process Plan Council Resolution	No planned target for this quarter	1. Development of budget implementation for 2023/24 as per section 72 of the MFMA and submitted to Council for approval.	2. Development of adjusted financial plan (budget adjustment) for 2023/24 financial year and submitted to Council by 28 February 2023.	3. Draft 2024/25 financial plan (draft budget) submitted to Council by 31 March 2024	1. Section 72 report Council Resolution	2. 2023/24 Adjusted financial plan (adjusted budget) Council Resolution.	3. 2024/25 Draft financial plan (draft budget) Council Resolution.	Final 2024/25 financial plan (final budget) submitted to Council for approval by 30 June 2024	Final 2024/25 financial plan (final budget) submitted to Council for approval by 30 June 2024	Signed 2023/24 Quarter three Section 52d report and Council Resolution	Signed 2024/25 Final budget and Council Resolution	CFO	BTO 1
		Review of 5 year financial plan (Annual budget) by 30 June 2024	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2024	RO	2023/24 approved Budget process plan	Complete Budget Process Plan to Council by 30 September 2023	1. Process Plan Council Resolution	No planned target for this quarter	No planned target for this quarter	1. Section 72 report Council Resolution	2. 2023/24 Adjusted financial plan (adjusted budget) Council Resolution.	3. 2024/25 Draft financial plan (draft budget) Council Resolution.	Final 2024/25 financial plan (final budget) submitted to Council for approval by 30 June 2024	Final 2024/25 financial plan (final budget) submitted to Council for approval by 30 June 2024	Signed 2023/24 Quarter three Section 52d report and Council Resolution	Signed 2024/25 Final budget and Council Resolution	CFO	BTO 2						
		Number of Section 52d developed by 30 June 2024	Four (4) Section 52d reports developed as per MFMA by 30 June 2024	RO	Four Section 52d report complied in 2022/23	Complete 2022/23 Quarter four Section 52d report developed, signed and submitted to Council by 30 September 2023	Signed 2022/23 Quarter four Section 52d report and Council Resolution	Complete 2023/24 Quarter one Section 52d report developed, signed and submitted to Council by 31 December 2023	Signed 2023/24 Quarter one Section 52d report and Council Resolution	Complete 2023/24 Quarter two Section 52d report developed, signed and submitted to Council by 31 March 2024	Signed 2023/24 Quarter two Section 52d report and Council Resolution	Complete 2023/24 Quarter three Section 52d report developed, signed and submitted to Council by 30 June 2024	Signed 2023/24 Quarter three Section 52d report and Council Resolution	Signed 2023/24 Quarter three Section 52d report and Council Resolution	CFO	BTO 3								
		Number of Standard Operating Procedures developed by 30th June 2024.	One (1) Budget and Treasury Standard Operating Procedures document by 30th June 2024.	RO	One Standard Operating Procedure developed in 2022/23	Complete Standard Operating Procedures Document by 30th September 2023.	Signed Standard Operating Procedures Document by CFO	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	CFO	BTO 4								
	Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2024	Number of reports on the payment of monthly salaries by 30 June 2024	Four(4) reports on payment monthly salaries by 30 June 2024	RO	Four Section 66s Report developed in 2022/23	Complete quarterly report on payment of monthly salaries by 30 September 2023	Signed report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 31 December 2023	Signed report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 31 March 2024	Signed report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 30 June 2024	Signed report on payment of monthly salaries.	CFO	BTO 5									
	Ensuring sound Supply Chain Management through development and review of compliance measures and internal controls by 2024	Number of SCM compliance reports by 30 June 2024	Four (4) SCM Compliance reports by 30 June 2024	RO	Four (4) SCM Compliance report developed in 2022/23	Complete 2022/23 Quarter four(4) SCM Compliance Report by 30 September 2023	Signed 2022/23 Quarter four(4) SCM Compliance Report	Complete 2023/24 Quarter one (1) SCM Compliance Report by 31 December 2023.	Signed 2023/24 Quarter one(1) SCM Compliance Report	Complete 2023/24 Quarter two (2) SCM Compliance Report by 31 March 2024.	Signed 2023/24 Quarter two(2) SCM Compliance Report	Complete 2023/24 Quarter three (3) SCM Compliance Report by 30 June 2024.	Signed 2023/24 Quarter three (3) SCM Compliance Report	CFO	BTO 6									
	Number of Municipal Procurement Plan complied by 30 June 2024	One (1) Municipal Procurement Plan complied and consolidated by 30 June 2024	RO	2022/23 Procurement Plans	One Procurement Plan compiled and consolidated by BTO and approved by Municipal Manager by 30 September 2023.	Consolidated Procurement Plan signed by Municipal Manager.	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	CFO	BTO 7									
	Number of reports developed on sitting of Bid Committees by 30 June 2024	Four(4) reports developed on sitting of Bid Committees (BSC BEC&BAO) developed by 30 June 2024	RO	Four reports developed on sitting of Bid Committees on Bid committees in 2022/23	Develop quarterly report on sitting of Bid Committees (BSC BEC & BAO) developed by 30 September 2023.	Quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC BEC & BAO) developed by 31 December 2023.	Quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC BEC & BAO) developed by 31 March 2024	Quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC BEC & BAO) developed by 30 June 2024.	Quarterly report on sitting of Bid Committees	Updated register and proof of Bid Committees submission to Municipal Manager	CFO	BTO 8									
	To prescribe the accounting and 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	Number of reports on the updated Institutional Asset Register by 30 June 2024	Two (2) reports on the updated Assets Register (current and additional) by 30 June 2024	RO	Two reports on updated Asset Register in 2022/23	No planned target for this quarter	No planned target for this quarter	One report on updated Asset Register submitted to Municipal Manager by 31 December 2023	Updated register and proof of submission to Municipal Manager	No planned target for this quarter	No planned target for this quarter	One report on updated Asset Register submitted to Municipal Manager by 30 June 2024	Updated register and proof of submission to Municipal Manager	CFO	BTO 9									
	Implementing sound Revenue and debt management practices through revenue maximisation by 2024	Number of reports on actual revenue collected by 30 June 2024	Four (4) reports on actual revenue collected by 30 June 2024	RO	Four reports in on actual revenue in 2022/23	Complete quarterly report on actual revenue collected by 30 September 2023	1. Quarterly report on actual revenue collected signed by Municipal Manager	Complete quarterly report on actual revenue collected by 31 December 2023	1. Quarterly report on actual revenue collected signed by Municipal Manager	Complete quarterly report on actual revenue collected by 31 March 2024	1. Quarterly report on actual revenue collected signed by Municipal Manager	Complete annual report on actual revenue collected by 30 June 2024	1. Annual report on actual revenue collected signed by Municipal Manager	CFO	BTO 10									
	Number of reports on Maintenance of General Valuation Roll by 30 June 2024	Four (4) reports developed on Maintenance of General Valuation Roll by 30 June 2024	RO	Four reports on maintenance of valuation Roll in 2022/23	Quarterly report developed on maintenance of General Valuation Roll by 30 September 2023	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 31 December 2023	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 31 March 2024	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 30 June 2024	Signed quarterly report on maintenance of General Valuation Roll	CFO	BTO 11										
CHIEF S.S. MAGALI																								
Approved by :																								
Signature :																								
Date : 30 March 2023																								

2023/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One(1) Evidence	Quarter Two(2) Target	Quarter Two (2) Evidence	Quarter Three (3) Target	Quarter Three(3) Evidence	Quarter Four (4) Target	Quarter Four (4) Evidence	Custodian	No of KPA's
To promote a culture of good governance, economical and compliant public participation, accurate and timely communication.	To continuously ensure effective, economical and compliant integrated planning by 2024	Review of 2023/24 IDP by 30 June 2024.	Approved Final 2024/25 IDP by 30 June 2024	R11 530	2022/23 IDP/Budget & PMS Process Plan Council for approval and implementation of 2024/2025 IDP/Budget process plan (Phase 1) by 30 September 2023	1. Submission of 2024/2025 IDP/Budget & PMS Process Plan Council for approval and implementation of 2024/2025 IDP/Budget process plan (Phase 1) by 30 September 2023	1. 2024/2025 IDP/Budget Process Plan Council Quarterly report on implementation of 2024/2025 IDP/Budget process plan (Phase 2) by 31 December 2023	1. Implementation of 2024/2025 IDP/Budget process plan (Phases 3), Develop and Submit Council Resolution on draft 2024/2025 IDP to Council by 31 March 2024.	1. Implementation of 2024/2025 IDP/Budget process plan (Phase 3) and Council Resolution on draft 2024/2025 IDP submitted to Council	1. Implementation of 2024/2025 IDP/Budget process plan (Phase 4) and Submission of final 2024/2025 IDP to Council by 30 June 2024.	1. Quarterly report on implementation of IDP/Budget process plan (Phase 4) and Submission of final 2024/2025 IDP submitted to Council	1. Implementation of 2024/2025 IDP/Budget process plan (Phase 4) and Submission of final 2024/2025 IDP submitted to Council	Municipal Manager	GG & PP 1	
		Number of performance agreements signed and individual performance reviews conducted by 30 June 2024	Eighteen (22) signed performance agreements and 2023/24 quarterly performance reviews conducted to all Middle Managers by 30 June 2024	R0	3 Individual performance reviews conducted by all middle managers and Deputy 2022/23 Quarter four individual performance reviews of Middle Managers by 30 September 2023	Develop a quarterly report on 2023/24 Quarter one individual performance reviews of Middle Managers by 31 December 2023	Develop a quarterly report on 2023/24 Quarter one individual performance reviews of Middle Managers by 31 December 2023	Develop a quarterly report on 2023/24 Quarter two individual performance reviews of Middle Managers by 31 March 2024	Develop a quarterly report on 2023/24 Quarter two individual performance reviews of Middle Managers by 31 March 2024	Develop a quarterly report on 2023/24 Quarter three individual performance reviews of Middle Managers by 30 June 2024	Develop a quarterly report on 2023/24 Quarter three individual performance reviews of Middle Managers by 30 June 2024	Develop a quarterly report on 2023/24 Quarter four individual performance reviews of Middle Managers by 30 June 2024	Municipal Manager	GG & PP 2	
	To promote high performance culture on on-going basis by 2024	Develop 2023/24 performance review process plan and Conduct performance reviews to Section 56 Managers by 30 June 2024	One 2023/24 reviews process plan developed and submitted to Municipal Manager for approval and 3 performance reviews conducted to Section 56 Managers by 30 June 2024	R0	Three Section 56 Managers performance reviews conducted by 30 September 2023	Develop 2023/24 Section 56 Managers performance review process plan and submit to Municipal Manager for approval by 30 September 2023	Develop a quarterly report on 2023/24 Quarter one individual performance reviews of Middle Managers by 31 December 2023	Develop a quarterly report on 2023/24 Quarter two individual performance reviews of Middle Managers by 31 March 2024	Develop a quarterly report on 2023/24 Quarter three individual performance reviews of Middle Managers by 31 March 2024	Develop a quarterly report on 2023/24 Quarter four individual performance reviews of Middle Managers by 30 June 2024	Develop a quarterly report on 2023/24 Quarter four individual performance reviews of Middle Managers by 30 June 2024	Develop a quarterly report on 2023/24 Quarter four individual performance reviews of Middle Managers by 30 June 2024	Municipal Manager	GG & PP 3	
		Programmes implemented in the Internal and external stakeholders by providing accurate, timely, and complete information about municipal policies and programmes by 2024	Twenty programmes implemented in the Communication Action Plan by 30 June 2024	R34,430 000	2022/23 Communication Action Plan by 30 September 2023	Five programmes implemented in the Communication Action Plan by 30 September 2023	Five programmes implemented in the Communication Action Plan by 31 December 2023	Five programmes implemented in the Communication Action Plan by 31 March 2024	Five programmes implemented in the Communication Action Plan by 31 March 2024	Five programmes implemented in the Communication Action Plan by 30 June 2024	Five programmes implemented in the Communication Action Plan by 30 June 2024	Five programmes implemented in the Communication Action Plan by 30 June 2024	Municipal Manager	GG & PP 4	
	To continuously ensure that NIM has and maintains an effective process of risk management by 2024	Number of Fraud and Risk Committee meetings conducted by 30 June 2024	Four (4) Quarterly Fraud and Risk Committee meetings conducted by 30 June 2024	R0	Three (3) Fraud and Risk Committee Meeting conducted in 2022/23	Conduct 2022/23 Quarter four Fraud and Risk Committee meeting by 30 September 2023	Conduct 2023/24 Quarter one (1) Fraud and Risk Committee meeting by 31 December 2023	Conduct 2023/24 Quarter two (2) Fraud and Risk Committee meeting by 31 March 2024	Conduct 2023/24 Quarter three (3) Fraud and Risk Committee meeting by 31 March 2024	Conduct 2023/24 Quarter four (4) Fraud and Risk Committee meeting by 30 June 2024	Conduct 2023/24 Quarter four (4) Fraud and Risk Committee meeting by 30 June 2024	Conduct 2023/24 Quarter four (4) Fraud and Risk Committee meeting by 30 June 2024	Municipal Manager	GG & PP 5	
		Number of Annual Strategic Risk assessment workshop conducted by 30 June 2024	One (1) Annual Strategic Risk assessment workshop conducted by 30 June 2024	R10 086,00	One (1) Strategic Risk Assessment workshop in 2022/23	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 6	
	Number of Ethics Risk assessment workshops conducted by 30 June 2024	One (1) Ethics Risk assessment workshop conducted by 30 June 2024.	One (1) Ethics Risk assessment workshop conducted by 30 June 2024.		One (1) Ethics Risk Assessment workshop in 2022/23	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 7	
		Number of Ethics awareness workshops conducted by 30 June 2024	Two (2) Ethics awareness workshop conducted by 30 June 2024		Two (2) Fraud and Ethics awareness in 2022/23	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 8	
	Number of reports on implementation of Risk Management action plans submitted to Audit Committee by 30 June 2024	Four (4) quarterly reports on implementation of Risk Management action plan submitted to Audit Committee by 30 June 2024	Four (4) quarterly reports on implementation of Risk Management Action Plan submitted to Audit Committee by 30 June 2024	R0	Four (4) quarterly reports on implementation of Risk Management Action Plan submitted to Audit Committee by 30 September 2023	Signed quarterly report by Internal audit to Audit Committee on the implementation of Risk Management Action Plan by 30 September 2023	Signed quarterly report by Internal audit to Audit Committee on the implementation of Risk Management Action Plan by 31 December 2023	Signed quarterly report by Internal audit to Audit Committee on the implementation of Risk Management Action Plan by 31 March 2024	Signed quarterly report by Internal audit to Audit Committee on the implementation of Risk Management Action Plan by 31 March 2024	Signed quarterly report by Internal audit to Audit Committee on the implementation of Risk Management Action Plan by 30 June 2024	Signed quarterly report by Internal audit to Audit Committee on the implementation of Risk Management Action Plan by 30 June 2024	Signed quarterly report by Internal audit to Audit Committee on the implementation of Risk Management Action Plan by 30 June 2024	Municipal Manager	GG & PP 9	
		Number of Audit Committee Report submitted to Council by 30 June 2024	Four (4) Audit Committee reports submitted to Council by 30 June 2024	R0	2022/23 Quarter 4 Audit Committee report submitted to Council by 30 September 2023	Signed Audit Committee report and Council agenda.	2023/24 Quarter 1 Audit Committee report submitted to Council by 31 December 2023	Signed Audit Committee report and Council agenda.	2023/24 Quarter 2 Audit Committee report submitted to Council by 31 March 2024	Signed Audit Committee report and Council agenda.	2023/24 Quarter 3 Audit Committee report submitted to Council by 30 June 2024	Signed Audit Committee report and Council agenda.	Municipal Manager	GG & PP 10	
To provide value-added and trusted assurance, consulting and advisory services to Council by 2024	2022/23 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2024	One(1) 2023/24 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2024	R0	2022/23 Annual Internal Audit Plan submitted to Audit Committee for approval by 30 September 2023	Development of 2023/2024 Annual Internal Audit Plan and submitting to Audit Committee for approval by 30 September 2023	2023/2024 Annual Internal Audit Plan, Audit Committee approving 2022/2023 Annual Internal Audit Plan	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 11	
		Number of reports completed for Monitor the implementation of the Audit Action Plan by 30 June 2024	Four (4) quarterly reports completed on the implementation of the Audit Action Plan by 30 June 2024	R0	2022/23 Audit Action Plan report.	Signed quarterly report on implementation of Audit Action Plan by 30 September 2023	Signed quarterly report on implementation of Audit Action Plan by 31 December 2023	Signed quarterly report on implementation of Audit Action Plan by 31 March 2024	Signed quarterly report on implementation of Audit Action Plan by 31 March 2024	Signed quarterly report on implementation of Audit Action Plan by 30 June 2024	Signed quarterly report on implementation of Audit Action Plan by 30 June 2024	Signed quarterly report on implementation of Audit Action Plan by 30 June 2024	Municipal Manager	GG & PP 12	
	The Legal Services Unit is responsible for managing the legal key performance areas and providing legal services to the municipality to ensure that legal risks are identified and addressed in accordance with applicable legislation to eliminate exposure to litigation by 2024	Number of reports on the Status of Municipal Lease Agreements by 30 June 2024	Two (2) reports produced on status of Municipal Lease Agreements by 30 June 2024	R0	Two lease agreements produced in 2022/23	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	No planned target for this quarter	Municipal Manager	GG & PP 14	
		Number of reports completed on Managing and Monitoring contracts and SLA's that will result in expenditure by 30 June 2024	Four (4) reports completed on Managing and Monitoring contracts and SLA's that will result in expenditure by 30 June 2024	R0	Four (4) reports on Managing and Monitoring contracts and SLA's in 2022/23	Complete One quarterly report on contracts and SLA's by 30 September 2023	Complete One quarterly report on contracts and SLA's by 31 December 2023	Complete One quarterly report on contracts and SLA's by 31 March 2024	Complete One quarterly report on contracts and SLA's by 31 March 2024	Complete One quarterly report on contracts and SLA's by 30 June 2024	Complete One quarterly report on contracts and SLA's by 30 June 2024	Complete One quarterly report on contracts and SLA's by 30 June 2024	Municipal Manager	GG & PP 15	
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2024	Number of Disciplinary board meetings held by 30 June 2024	Four (4) Disciplinary board meetings held by 30 June 2024	R102 500	One Disciplinary board meeting held by 30 September 2023	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Quarterly report on the sitting of Disciplinary board meeting held by 31 December 2023	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Municipal Manager	GG & PP 13	
		Number of Disciplinary board meetings held by 30 June 2024	Four (4) Disciplinary board meetings held by 30 June 2024		One Disciplinary board meeting held by 30 September 2023	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Quarterly report on the sitting of Disciplinary board meeting held by 31 December 2023	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Municipal Manager	GG & PP 13	
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2024	Number of Disciplinary board meetings held by 30 June 2024	Four (4) Disciplinary board meetings held by 30 June 2024		One Disciplinary board meeting held by 30 September 2023	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Quarterly report on the sitting of Disciplinary board meeting held by 31 December 2023	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Municipal Manager	GG & PP 13	
		Number of Disciplinary board meetings held by 30 June 2024	Four (4) Disciplinary board meetings held by 30 June 2024		One Disciplinary board meeting held by 30 September 2023	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Quarterly report on the sitting of Disciplinary board meeting held by 31 December 2023	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Municipal Manager	GG & PP 13	
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2024	Number of Disciplinary board meetings held by 30 June 2024	Four (4) Disciplinary board meetings held by 30 June 2024		One Disciplinary board meeting held by 30 September 2023	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Quarterly report on the sitting of Disciplinary board meeting held by 31 December 2023	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Municipal Manager	GG & PP 13	
		Number of Disciplinary board meetings held by 30 June 2024	Four (4) Disciplinary board meetings held by 30 June 2024		One Disciplinary board meeting held by 30 September 2023	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Quarterly report on the sitting of Disciplinary board meeting held by 31 December 2023	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 31 March 2024.	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Quarterly report on the sitting of Disciplinary board meeting held by 30 June 2024	Municipal Manager	GG & PP 13	

	Reports on Municipal legal cases that the Municipality is involved in by 30 June 2024	Two (2) reports on Municipal Legal cases that the Municipality is involved in completed by 30 June 2024	RO		Two reports on Municipal legal cases by 2022/23	No planned target for this quarter	No planned target for this quarter	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 31 December 2023	Signed quarterly report on Municipal legal cases that the Municipality is involved on.	No planned target for this quarter	No planned target for this quarter	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 30 June 2024	Signed quarterly report on Municipal legal cases that the Municipality is involved on.	Municipal Manager	GS & PP 16
	Conduct and coordinate programmes on Litigation Improvement Strategy by June 2024	Four (4) programs conducted and coordinated on Litigation Improvement Strategy by 30 June 2024	RO	4 programmes on Litigation Improvement Strategy in 2022/23	Conduct awareness on POHA by 30 September 2023	Invitation, Agenda and Attendance Register	Coordinate awareness on POHA AND P/LA by 31 December 2023	Invitation, Agenda and Attendance Register	Conduct awareness on Legislative drafting and development of By-laws and Policies by 31 March 2024	Invitation, Agenda and Attendance Register	Coordinate awareness campaign on contracts management by 30 June 2024	Invitation, Agenda and Attendance Register	Municipal Manager	GS & PP 17	
	To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2024	Conduct 2022/23 Annual Report Roadshows for the 2021/22 Annual Report by 30 June 2024	R61,445.00	2021/22 Annual Report	No planned target for this quarter	No planned target for this quarter	Development of 2022/23 Draft Unaudited Annual Report and Public Consultation for meeting by 31 December 2023	2022/23 Draft Unaudited Annual Report and Council decision making	1. Tabling of 2022/23 oversight Report to Council for approval by 31 March 2024	No planned target for this quarter	No planned target for this quarter			Municipal Manager	GS & PP 18
	To promote good governance, transparency, accountability and Committee (MPAC) meetings for money on the use of municipal resources by 2024	Number of Municipal Public Account conducted by 30 June 2024	RO	4 MPAC meeting - 2022/23	Conduct quarterly MPAC meeting by 30 September 2023	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 31 December 2023	Agenda, Minutes, Attendance of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 31 March 2024	Agenda, Minutes, Attendance of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 30 June 2024	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Municipal Manager	GS & PP 19	
	Number of public participation programmes conducted by 30 June 2024	Twelve (12) public participation programmes conducted by 30 June 2024	RO	Not Applicable	Conduct Three(3) public participation programmes by 30 September 2023	Signed quarterly report on public participation programmes	Conduct Three(3) public participation programmes by 31 December 2023	Signed quarterly report on public participation programmes	Conduct Three(3) public participation programmes by 31 March 2024	Signed quarterly report on public participation programmes	Conduct Three(3) public participation programmes by 30 June 2024	Signed quarterly report on public participation programmes	Municipal Manager	GS & PP 20	
	To mainstream issues of the vulnerable groups into all municipal processes and programmes by 2024	Number of SPU programmes for the vulnerable groups implemented by 30 June 2024	R1, 396,751.00	Four SPU Programmes in 2022/23	Three (3) SPU programme conducted by 30 September 2023	Signed quarterly report and attendance register of the event	Three (3) SPU programmes conducted by 31 December 2023	Quarterly report and attendance register of the event	Three (3) SPU programmes conducted by 31 March 2024	Signed quarterly report and attendance register of the event	Three (3) SPU programmes conducted by 30 June 2024	Signed quarterly report and attendance register of the event	Municipal Manager	GS & PP 21	
<div>Approved by : <div>Signature : Date : 30 March 2024</div><div>Cllr S.S. Mankali</div><div></div></div>															