



NGQUSHWA LOCAL MUNICIPALITY

FINANCIAL YEAR: 2022/2023

FINAL SDBIP

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

KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20


Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One(1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	CUSTODIAN	KPI NO
To ensure continuous implementation of the municipal vision and mission through the Human Resources Management Plan, ensure an effective and efficient administration through systems that are aligned to the organisation and by providing a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability	To ensure continuous implementation of Municipal vision and mission through Human Resources Management plan by 2027	Number of reports on vacant positions filled within 3 months developed by 30 June 2023	Four (4) reports produced on vacant positions filled within 3 months by 30 June 2023	R0	Four quarterly reports on vacant position filled developed in 2021/2022	Compile quarter one report on vacant positions filled within 3 months by 30 September 2022	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters	Compile quarter two report on vacant positions filled within 3 months by 31 December 2022	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters	Compile quarter three report on vacant positions filled within 3 months after receiving a request for filling of position by 31 March 2023	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters 4. Request for filling of vacant position	Compile quarter four report on vacant positions filled within 3 months after receiving a request for filling of position by 30 June 2023	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters 4. Request for filling of vacant position	Director Corporate Services	IDD 1
		Review of 2022/23 Institutional organogram for 2023/2024 by 30 June 2023	2023/2024 final Institutional organogram approved by the Council by 30 June 2023	R0	2021/2022 Organogram	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Development/Review of Institutional Organogram and submit to Council for approval by 30 June 2023	1. Final approved 2023/2024 Institutional Organogram 2. Council resolution	Director Corporate Services	IDD 2
		Number of reports developed for Leave management and reconciliation by 30 June 2023	Four 4 quarterly reports compiled on leave management and reconciliation by 30 June 2023	R0	Four quarterly leave management and reconciliation report developed in 2021/2022	Compile quarter one report on leave management and reconciliation by 30 September 2022	1. Signed quarterly report on Leave Management 2. Reconciliation	Compile quarter two report on leave management and reconciliation by 31 December 2022	1. Signed quarterly report on Leave Management 2. Reconciliation	Compile quarter three report on leave management and reconciliation by 31 March 2023	1. Signed quarterly report on Leave Management 2. Reconciliation	Compile quarter four report on leave management and reconciliation by 30 June 2023	1. Signed quarterly report on Leave Management 2. Reconciliation	Director Corporate Services	IDD 3
		Reports on number of engagements with District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa Job evaluation developed by 30 June 2023	Three (3) quarterly reports developed on engagements with District Job Evaluation Committee and Provincial Audit Committee on status of Job evaluation by 30 June 2023	R0	Three quarterly reports on District Job Evaluation Committee and Provincial Audit Committee developed in 2021/2022	Not Applicable	Not Applicable	Compile a report on the engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa job evaluation by 31 December 2022	1. Signed progress report on Job Evaluation	Compile a report on the engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa job evaluation by 31 March 2023	1. Signed progress report on Job Evaluation	Compile a report on the engagement with internal stakeholders on status of Job evaluation, Progress report developed and submitted to MANCO by 30 June 2023	1. Signed progress report on Job Evaluation 2. MANCO agenda	Director Corporate Services	IDD 4
	To ensure that the Municipality commits itself to the principles of equal opportunities, fair employment practices and people development by 2027	Reports on number of people from employer equity target groups employed in the three (3) highest level of the organogram by 30 June 2023	Four (4) reports developed on number of people from employer equity target groups employed in the three (3) highest level of the organogram by 30 June 2023	R0	Four quarterly employer equity target group report developed in 2021/22	Compile quarterly report on number of people from employer equity target groups employed in three (3) highest level of the organogram by 30 September 2022	1. Signed quarterly report on equity target group employed in three (3) highest level of the organogram	Compile quarterly report on number of people from employer equity target groups employed in three (3) highest level of the organogram by 31 December 2022	1. Signed quarterly report on equity target group employed in three (3) highest level of the organogram	Compile quarterly report on number of people from employer equity target groups employed in three (3) highest level of the organogram by 31 March 2023	1. Signed quarterly report on equity target group employed in three (3) highest level of the organogram	Compile quarterly report on number of people from employer equity target groups employed in three (3) highest level of the organogram by 30 June 2023	1. Signed quarterly report on equity target group employed in Three (3) highest level of the organogram	Director Corporate Services	IDD 5
	To ensure that the is available skilled individual that can contribute positively to the Municipality and to the Nation as a whole by 2027	Number of reports compiled on employees who meet the minimum level as prescribed by National Treasury by 30 June 2023	Two (2) reports compiled on number of employees who qualify for the minimum level as prescribed by National Treasury by 30 June 2023	R0	Two quarterly reports on number of employees qualify for the minimum level as prescribed by National Treasury developed in 2021/2022	Not Applicable	Not Applicable	Compile quarterly report on the number of employees who qualifies for the minimum levels as prescribed by National Treasury by 31 December 2022	1. Signed quarterly report on number of employees who qualifies for the minimum level as prescribed by National Treasury	Not Applicable	Not Applicable	Compile quarterly report on the number of employees who qualifies for the minimum levels as prescribed by National Treasury by 30 June 2023	1. Signed quarterly report on number of employees who qualifies for the minimum level as prescribed by National Treasury	Director Corporate Services	IDD 6
		Number of report on the percentage of Municipal Budget actual spent on implementing Workplace Skills Plan (WSP) by 30 June 2023	One (1) report developed on percentage of Municipal budget spent on Workplace Skills Plan (WSP) developed by 30 June 2023	R0	One quarterly report developed on percentage of Municipal budget spent on Workplace skills plan (WSP) in 2021/2022	Not Applicable	Not Applicable	Compile quarterly report on percentage of budget actual spent on implementing Workplace Skills Plan produced by 31 December 2022	1. Signed quarterly report on percentage of budget spent on Workplan Skills plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD 7
		Number of report on trainings conducted as per the approved WSP by 30 June 2023	Two (2) quarterly reports on trainings conducted as per the approved WSP by 30 June 2023	R777 812.00	Two quarterly reports developed on trainings conducted as per approved WSP in 2021/2022	Not Applicable	Not Applicable	Compile quarterly report on training conducted as per the approved WSP by 31 December 2022	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	Not Applicable	Not Applicable	Compile quarterly report on training conducted as per the approved WSP by 30 June 2023	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	Director Corporate Services	IDD 8
	To create a safe and healthy working environment for all employees by 2027.	Number of reports on Employee Assistance Program (EAP) by 30 June 2023	Two (2) reports on number of employees supported through Employee Assistance Program (EAP) by 30 June 2023	R528 665.00	Two quarterly reports on number of employees supported through EAP in 2021/2022	Not Applicable	Not Applicable	Compile quarterly report on number of employees supported through EAP by 31 December 2022	1. Quarterly report on employees supported through EAP signed by Municipal Manager for approval	Not Applicable	Not Applicable	Compile quarterly report on number of employees supported through EAP by 30 June 2023	1. Quarterly report on employees supported through EAP signed by Municipal Manager for approval	Director Corporate Services	IDD 9
		Number of wellness programmes organized and conducted by 30 June 2023	Four (4) quarterly report on wellness programmes organized and conducted by 30 June 2023		Four quarterly reports on wellness programme developed in 2021/2022	Compile quarter one wellness programmes organized and conducted by 30 September 2022	1. Quarterly report on Wellness program organized and conducted 2. Invitation 3. Agenda 4. Attendance register.	Compile quarter two wellness programmes organized and conducted by 31 December 2022	1. Quarterly report on Wellness program organized and conducted 2. Invitation 3. Agenda 4. Attendance register.	Compile quarter three wellness programmes organized and conducted by 31 March 2023	1. Quarterly report on Wellness program organized and conducted 2. Invitation 3. Agenda 4. Attendance register.	Compile quarter Four wellness programmes organized and conducted by 30 June 2023	1. Quarterly report on Wellness program organized and conducted 2. Invitation 3. Agenda 4. Attendance register.	Director Corporate Services	IDD 10
	To ensure effective and efficient management of records by 2027.	Number of consolidated and updated Council resolutions register by 30 June 2023	Four (4) consolidated and updated Council resolutions register by 30 June 2023	R0	Four quarterly Council and EXCO resolutions consolidated in 2021/22	2021/22 Quarter 4 consolidated and updated Council resolutions register by 30 September 2022	1. Consolidated and updated Council resolutions register signed by Municipal Manager	2022/23 Quarter 1 consolidated and updated Council resolutions register by 31 December 2022	1. Consolidated and updated Council resolutions register signed by Municipal Manager	2022/23 Quarter 2 consolidated and updated Council resolutions register by 31 March 2023	Consolidated and updated Council resolutions register signed by Municipal Manager	2022/23 Quarter 3 consolidated and updated Council resolutions register by 30 June 2023	Consolidated and updated Council and EXCO resolutions register signed by Municipal Manager	Director Corporate Services	IDD 11
	To ensure effective, efficient and economical administration and utilization of Municipal resources on ongoing basis through systems and business processes that are aligned to the organization by	Development and Implementation of fleet management plan by 30 June 2023	One (1) Fleet Management Plan approved by MANCO and three(3) reports on implementation of the plan by 30 June 2023	R0	2021/22 fleet management plan	Development and approval of fleet management plan by 30 September 2022	1. Fleet management plan approved by MANCO	Implementation of Fleet Management Plan by 31 December 2022	1. Compile quarterly report on implementation of Fleet Management Plan	Implementation of Fleet Management Plan by 31 March 2023	1. Compile quarterly report on implementation of Fleet Management Plan	Implementation of Fleet Management Plan by 30 June 2023	1. Compile quarterly report on implementation of Fleet Management Plan	Director Corporate Services	IDD 12

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2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One (1)Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three(3) Target	Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO
To provide access to quality infrastructure and sustainable basic services to the communities within available resources.	To ensure sound financial administration of all Infrastructure grants, to manage all planning, implementation and monitoring of all Infrastructure projects in compliance with all applicable quality standards by 2027	Number of km constructed by 30 June 2023	Construction of 10km Internal Gravel Roads (Machibi, Ward 4) by 30 June 2023	R3 068 194.00	1km constructed in 2021/22	Construction of 25% of 10km Internal gravel roads at Machibi by 30 September 2022.	Signed progress report indicating 25% of 10km constructed at Machibi	Construction of 25% of 10km internal gravel roads at Machibi by 31 December 2022.	Signed progress report indicating 25% of 10km constructed at Machibi	Construction of 25% of 10km internal gravel roads at Machibi by 30 March 2023.	Signed progress report indicating 25% of 10km constructed at Machibi	Construction 25% of 10km internal gravel roads at Machibi and issuing of practical completion certificate by 30 June 2023.	Progress report indicating 12% of 10km constructed at Machibi. Proof of practical completion certificate. Close-out Report.	Director Technical & Infrastructure Services	QBSD 1
		Number of km constructed by 30 June 2023	Construction of 5km Internal Gravel Roads (Mxaxa, Ward 7) by 30 June 2023	R4 500 000.00	Appointment of consultant for design in 2021/22	1.Appointment of contractor for construction of 5km internal gravel road at Mxaxa. 2. Site Handover Meeting. 3. Construction of 20% of 5km internal road at Mxaxa by 30 September 2022.	1. Contractor Appointment letter 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 20% of 5km Constructed at Mxaxa.	Construction of 60% of 5km internal gravel roads at Mxaxa by 31 December 2022.	Signed progress report indicating 60% of 5km constructed at Mxaxa	Construction of 20% of 5km internal gravel roads. Issuing of Practical Completion Certificate at Mxaxa by 30 March 2023.	Signed progress report indicating 20% of 5km constructed at Mxaxa. Proof of Practical Completion Certificate.	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 2
		Number of km constructed by 30 June 2023	Construction of 5km Internal Gravel Roads (Ntshamanzi, Ward 10) by 30 June 2023	R3 570 850.00	Not Applicable	Registration of Ntshamanzi Internal Roads with COGTA by 30 September 2022	Letter from COGTA approving the construction of Ntshamanzi Internal Roads	1.Appointment of contractor for construction of 5km Ntshamanzi Internal gravel road. 2.Site Handover Meeting. 3 Construction of 20% of 5km internal roads in Ntshamanzi by 31 December 2022.	1. Contractor Appointment letter 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 20% of 5km constructed at Ntshamanzi.	Construction of 60% of 5km internal gravel roads at Ntshamanzi by 30 March 2023.	Signed progress report indicating 60% of 5km constructed at Ntshamanzi.	Construction of 20% of 5km internal gravel roads. Issuing of Practical Completion Certificate at Ntshamanzi by 30 June 2023.	1. Progress report indicating 200% of 5km constructed at Ntshamanzi. 2. Proof of Practical Completion Certificate. 3. Close-out Report.	Director Technical & Infrastructure Services	QBSD 3
		Number of km constructed by 30 June 2023	Construction of 3km Internal Gravel Roads (Polar Park, Ward 8) by 30 June 2023	R830 375.82	2km Constructed in 2021/2022	Construction of 100% of 3km internal gravel roads at Polar Park by 30 September 2022. Issuing of Practical Completion	Signed progress report indicating 100% of 3km constructed in Polar Park. Proof of Practical Completion Certificate.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 4
		Number of Community Halls constructed by 30 June 2023	Construction of one Community Hall in (Ntloko, Ward 9) by 30 June 2023	R1 800 000.00	Not Applicable	Registration of Ntloko Community Hall with COGTA by 30 September 2022	Letter from COGTA approving the construction of Ntloko Community Hall	Advertisement and appointment of Contractor. Conduct site handover for construction of Ntloko Community Hall by 31 December 2022.	Proof of advertisement and Contractor appointment letter .Site meeting minutes with attendance register	Construction of 50% Ntloko community hall. Conduct 3 x site meetings by 31 March 2023.	1. Progress report indicating 50% on construction of Ntloko Community Hall . 2. Three site minutes with attendance registers of the meetings.	Construction of 50% and Completion of Ntloko community hall. Conduct 3 site meetings by 30 June 2023.	1. Report indicating 50% completion progress of Ntloko Community Hall. 2. Issuing of Practical Completion Certificate. 3. Three site minutes with attendance registers of the meetings. 4. Close-out Report	Director Technical & Infrastructure Services	QBSD 5
		Number of Community Halls constructed by 30 June 2023	Construction of one Community Hall in (Tamara, Ward 1) by 30 June 2023	R1 805 000.00	Not Applicable	Registration of Tamara Community Hall with COGTA by 30 September 2022	Letter from COGTA approving the construction of Tamara Community Hall	Advertisement and appointment of contractor. Conduct site handover for construction of Tamara Community Hall by 31 December 2022.	1.Proof of advertisement and Contractor appointment letter. 2. Site meeting minutes with attendance register.	Construction of 50% Tamara community hall. Conduct 3 x Site meetings by 31 March 2023	1. Signed Progress report indicating 50% on construction of Tamara Community Hall. 2. Three site minutes with attendance registers of the meetings.	Construction of 50% and Completion of Tamara community hall. Conduct 3 x Site meetings by 30 June 2023	1. Signed Progress report indicating 50% completion progress of Tamara Community Hall. 2. Issuing of Practical Completion Certificate. 3. Three site minutes with attendance registers of the meetings. 4. Close-out Report	Director Technical & Infrastructure Services	QBSD 6
		Number of Community Halls constructed by 30 June 2023	Construction of one Community Hall in (Lover Twist, Ward 5) by 30 June 2023	R2 086 780.00	Not Applicable	Registration of Lover Twist Community Hall with COGTA by 30 September 2022	Letter from COGTA approving the construction of Lover Twist Community Hall	Advertisement and appointment of contractor. Conduct site handover for construction of Lover Twist Community Hall by 31 December 2022.	1. Proof of advertisement and Contractor appointment letter. 2. Site meeting minutes with attendance register.	Construction of 50% Lover Twist community hall and conduct 3 site meetings by 31 March 2023	1.Signed Progress report indicating 50% progress on construction of Lovers Twist Community Hall. 2. Three site minutes with attendance registers of the meetings.	Construction of 50% and Completion of Lover Twist community hall. Conduct 3 x site meetings by 30 June 2023	1. Progress report indicating 50% completion progress of Lover Twist Community Hall. 2. Issuing of Practical Completion Certificate. 3. Three site minutes with attendance registers of the meetings. 4. Close-out Report	Director Technical & Infrastructure Services	QBSD 7
		Number of Professional Service Providers (Consultant) appointed for development of designs and working drawing for 5km Glenmore Internal Streets 30 June 2023	One consultant appointed for development of designs and working drawings for the Construction of 5km Glenmore Internal Streets by 30 June 2023	R500 000.00	Not Applicable	Appointment of Engineering Consultant. Development of Preliminary Design Report for Surfacing of 5km Glenmore Internal Streets by 30 September 2022	1. Consultant appointment letter. 2. Preliminary Design Report.	Development of Final Designs and Working Drawings for the Surfacing of 5km Glenmore Internal Streets by 31 December 2022.	1. Final Design Report and Working Drawings	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 8
		Number of Hawkers Stalls Constructed by 30 June 2023	Construction of 20 Hawkers Stalls in Peddie Town by 30 June 2023	R3 312 000.00	Not Applicable	Appointment of Contractor and site handover meeting by 31 September 2022	1. Contractor Appointment letter 2. Handover meeting minutes with attendance register for Construction of 20 Hawkers Stalls in Peddie Town.	Construction and completion of 10 Hawker Stalls. Conduct 3x Site progress meetings by 31 December 2022.	1. Signed progress report on indicating 50% construction progress. 2. Three Site Meeting minutes with Attendance Registers.	Construction and completion of 10 Hawker Stalls. Conduct 3x Site progress meetings. Issuing of Practical Completion Certificate by 31 March 2023.	1. Signed progress report indicating 50% completion of works on Construction of 20 Hawker Stalls. 2. Three Site Meeting minutes with Attendance Registers. 3. Proof of Practical Completion Certificate. 4. Close-out Report.	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 9
		Number of Sport Field upgraded by 30 June 2023	One Sport Field Upgraded (Phase 1) in Peddie Extension by 30 June 2023	R11 264 900.00	Not Applicable	Appointment of Contractor for construction of Peddie Extension Sport Field Phase 1. Conduct 1 x Site handover meeting by 31 September 2022	1. Contractor Appointment letter 2. Site handover meeting minutes with attendance register.	Construction of Peddie Extension Sport Field phase 1. Conduct 3 x Progress Site Meetings by 31 December 2022	1. Signed progress Report indicating 30% construction progress of Peddie Extension Sport Field Phase 1. 2. Three Site Meeting minutes with Attendance Registers.	Construction of 60% Peddie Extension Sport Field. Conduct 3 x Progress Site Meetings by 31 March 2023	1. Signed progress Report indicating 60% Construction Progress of Peddie Extension Sport Field. 2. Three Site Meeting minutes with Attendance Registers.	Construction of Peddie Extension Sport Field. Conduct 3 x Progress Site Meetings. Issuing of Practical Completion Certificate by 30 June 2023.	1. Progress Report indicating 10% completion of construction of Peddie Extension Sport Field Phase 1. 2.Three Site Meeting minutes with Attendance Registers. 3.Proof of Practical Completion Certificate.4.Close-out Report.	Director Technical & Infrastructure Services	QBSD 10
		Number of landfill sites planned by 30 June 2023.	One (1) Landfill site planned (feasibility study) in Peddie by 30 June 2023	R1 200 000.00	Not Applicable	Appointment of Engineering Consultant for the Feasibility Study. Completion of Phase 1 - Peddie Landfill Site feasibility study (Inception stage) by 30 September 2022	1. Consultant appointment letter for the feasibility study of Peddie Landfill site. 2. Inception Report on completion of Phase 1 in Peddie Landfill site feasibility study	Completion of Phase 2 - Peddie Landfill site feasibility study (Planning stage) by 31 December 2022.	1. Status Quo & Analysis Report of Phase 2 in Peddie Landfill site feasibility study	Completion of Phase 3 - Peddie Landfill site feasibility study (Execution stage) by 31 March 2023.	1. Copy of draft feasibility study report on Peddie Landfill site	Completion of Phase 4 & 5 - Peddie Landfill site feasibility study (Final Implementation Framework and Approval stage) by 31 June 2023.	1. Copy of final feasibility study report on Peddie Landfill site 2. Implementation Plan 3. Close-out Report for Peddie Landfill site feasibility study. 4.Final Implementation Framework and approval	Director Technical & Infrastructure Services	QBSD 11

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 2027.	Number of km of existing roads maintained through dry blading and pothole patching by 30 June 2023	Maintenance of 250 km existing roads through dry blading in all 12 wards by 30 June 2023	R260 423	220km maintained in 2021/22	Maintenance of 60 km of existing roads through dry blading in 3 of the 12 wards by 30 September 2022	1. Signed Quarterly Progress Report on maintenance of 60km of existing roads in 3 wards. 2. Job cards	Maintenance of 65 km of existing roads through dry blading in 3 of the 12 wards by 31 December 2022	1. Signed Quarterly Progress Report on maintenance of 65km of existing roads in 3 wards. 2. Job cards	Maintenance of 60 km of existing roads through dry blading in 3 of the 12 wards by 31 March 2023	1. Signed Quarterly Progress Report on maintenance of 60km of existing roads in 3 wards. 2. Job cards	Maintenance of 65 km of existing roads through dry blading in 3 of the 12 wards by 30 June 2023	1. Signed Quarterly Progress Report on maintenance of 65km of existing roads in 3 wards. 2. Job cards	Director Technical & Infrastructure Services	QBSD 12
	Number of Public Lighting maintained by 30 June 2023	Maintenance of 7 Highmast lights and 300 Street lights by replacing luminaries and cables by 30 June 2023	R509 608.00	22 Highmast and 1410 Streetlights maintained in 2021/22 financial year.	Appointment of Service Provider for maintenance of 7 High Mast lights in Peddie Town, Hamburg and Glenmore. Replacement of luminaries and cables for 7 Highmast lights in Hamburg, Peddie Town and Glenmore (Works) by 30 September 2022.	1. Appointment letter of Service Provider responsible for maintenance of 7 high mast lights. 2. Signed Quarterly Report on maintenance of 7 Highmast lights in Hamburg, Peddie Town and Glenmore.	Procurement of Electrical Material for maintenance of 300 streetlights. Maintenance of 100 street lights in Hamburg (Replacement of luminaries and cables) by 31 December 2022.	1. Purchase Order 2. Delivery Note 3. Signed Quarterly report on maintenance of 100 streetlights in Hamburg Village.	Maintenance of 100 streetlights in Wesley Village (Replacement of luminaries and cables) by 31 March 2023.	1. Signed Quarterly report on maintenance of 100 streetlights in Wesley Village.	Maintenance of 100 street lights at Mphikweni Village. (Replacement of luminaries and cables) by 30 June 2023.	1. Signed Quarterly report on maintenance of 100 streetlights in Mphikweni Village.	Director Technical & Infrastructure Services	QBSD 13
To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2027	Number of Waste Management campaigns conducted in schools by 30 June 2023	Four(4) waste management campaigns conducted in schools by 30 June 2023	R0	Four quarterly reports on waste management campaigns conducted in schools developed in 2021/22	Conduct one (1) Waste Management campaign in Ward 8 (Peddie Town and surrounding Townships) by 30 September 2022	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 2022	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 in Ward 6 (Feni, Cisiha Villages) by 31 March 2023	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 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	Director Community Services	QBSD 14
	Number of households with access to basic level of refuse removal by 30 June 2023	Four (4) quarterly report on household with access to basic level of refuse removal by 30 June 2023	R180 914.00	Four quarterly reports on household with access to basic level of refuse removal developed in 2021/22	Refuse Collection in all eligible households in Peddie, Hamburg Town, Birha and Mgwelana by 30 September 2022	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 Mgwelana by 31 December 2022	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 Mgwelana by 31 March 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, Birha and Mgwelana by 30 June 2023	1. Signed Quarterly report on household refuse collection. 2. Signed Trip Authorities 3. Signed Weekly Plans.	Director Community Services	QBSD 15

Approved by :	Cllr. S.S. Maneli
Signature :	
Date : 27 JUNE 2022	

2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)																
KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20																
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2)Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO	
Strives to ensure safe, sustainable and environmental friendly livelihoods and sustainable economic growth using all available natural resources	To create an enabling environments that promotes the capacitation of SME's, Development of Local Economy and Employment creation by 2027	Number of developmental programmes provided for Ngqushwa SME's by 30 June 2023	Three (3) developmental programmes provided for Ngqushwa SME's by 30 June 2023	R106 000.00	LED Strategy	Not Applicable	Not Applicable	Conduct Skills Development and Networking session for Ngqushwa SME's by 31 December 2022	1. Signed quarterly report on the Skills Development and Networking session provided for Ngqushwa SME's 2. Attendance registers	Conduct Skills Development to Ngqushwa SME's by 31 March 2023	1. Signed quarterly report on skills development provided for Ngqushwa SME's 2. Attendance register	Conduct Networking session to Ngqushwa SME's by 30 June 2023	1. Signed quarterly report on Networking session conducted for Ngqushwa SME's 2. Attendance register	Director Community Services	LED&SD 1	
		Number of SME's mentored and on value chain addition by 30 June 2023	One (1) SMME mentored on value chain addition by 30 June 2023	R300 000.00	LED Strategy	Compile report on mentoring and value chain addition,issuing of Advertisement for mentoring services on value chain addition by 30 September 2022	1. Signed Report on mentoring on value addition attached Proof of advertisement	Compile a report on provision of mentorship on value addition to One SMME by 31 December 2022	1. Signed quarterly report on Mentorship provided to One SMME for value chain addition	Not Applicable	Not Applicable	Compile a report on Monitoring and Evaluation of services provided by 30 June 2023	1. Signed quarterly report on monitoring and evaluation of services provided	Director Community Services	LED&SD 2	
		Number of SMME supported by 30 June 2023	Two (2) SMMEs supported through SMME Incentive Programme by 30 June 2023	R500 000.00	LED Strategy	Not Applicable	Not Applicable	Issue out a Call for Proposals and Conduct SMME Profiling of the identified SMME by 31 December 2022	1. Signed Quarterly report on proposals received , 2. Signed quarterly report on SMME s profiled.	Procurement and delivery of production inputs by 31 March 2023	1. Signed report on procurement and delivery of production inputs, delivery notes and acknowledgement of receipt	Conduct Monitoring and Evaluation of the SMME's supported by 30 June 2023	1. Signed report on Monitoring and Evaluation of the SMME's supported.	Director Community Services	LED&SD 3	
	To create conducive environment for Tourism and Heritage attractions there by marketing Ngqushwa as a preferred Tourist destination of choice by 2027	Number of reports compiled on support provided to Film and Development Initiatives by 30 June 2023	Two (2) reports compiled on support provided to Film Development initiatives by 30 June 2023	R900 000.00	LED Strategy	Not Applicable	Not Applicable	Not Applicable	Not applicable	Compile a report on support provided to Film and Development Initiative by 31 March 2023	1. Signed Report on Support provided to the Film and Development Initiative	Compile a report on support provided to Film and Development initiative by 30 June 2023	1. Signed Report on Support provided to the Film and Development Initiative	Director Community Services	LED&SD 4	
		Number of reports compiled on Tourism and Heritage Programmes conducted by 30 June 2023	Three reports developed on Tourism (one) and Heritage (two) programmes conducted by 30 June 2023	R299 077.00	LED Strategy	Compile quarterly report on One Heritage Hiking Trail conducted by 30 September 2022	1. Signed quarterly report on hiking trail 2. Attendance register	Compile a quarterly report on Installation of Christmas lights in Peddie and Hamburg town for Tourism attraction by 31 December 2022	1. Signed quarterly report on Installation of Christmas lights in Peddie and Hamburg town fand Purchase order	Not Applicable	Not Applicable	Compile a quarterly report on Umqashu Heritage Event conducted by 30 June 2023	1. Signed quarterly report on Umqashu Heritage Event conducted 2. Attendance register	Director Community Services	LED&SD 5	
	To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2027	Number of Agricultural forums held by 30 June 2023	Four (4) Ngqushwa Agricultural forums held by 30 June 2023	R0	LED Strategy	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 30 September 2022	1. Signed quarterly report on Agricultural forum held, 2. Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 31 December 2022	1. Signed quarterly report on Agricultural forum held, 2. Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 31 March 2023	1. Signed quarterly report on Agricultural forum held, 2. Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 30 June 2023	1. Signed quarterly report on Agricultural forum held, 2. Agenda and attendance register	Director Community Services	LED&SD 6	
	To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2027	Number of Coastal Management Committee meeting held by 30 June 2023	Four Coastal Management Committee meetings held by 30 June 2023	R0	Four quarterly Coastal Management committee meeting held in 2021/22	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 30 September 2022	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 31 December 2022	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 31 March 2023	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 30 June 2023	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Director Community Services	LED&SD 7	
		Number of Coastal Management campaign conducted inline with Blue Flag Status criteria by 30 June 2023	Four (4) Coastal Management campaigns conducted inline with Blue Flag Status criteria by 30 June 2023	R160 000.00	Four quarterly Coastal Management campaigns conducted inline with Blue Flag Status held in 2021/22	Conduct One (1) quarterly Coastal Management campaign by 30 September 2022	1. Signed quarterly report on Coastal Management campaign conducted, 2. Agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management campaign by 31 December 2022	1. Signed quarterly report on Coastal Management campaign conducted, 2. agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management campaign by 31 March 2023	1. Signed quarterly report on Coastal Management campaign conducted, 2. Agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management campaign by 30 June 2023	1. Signed quarterly report on Coastal Management campaign conducted, 2. Agenda of the campaign and attendance register	Director Community Services	LED&SD 8	
		Number of reports compiled on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	Four (4) reports compiled on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	R 233 000.00	Four reports on maintenance of Hamburg and Bira Beach public amenities developed in 2021/22	Compile quarterly report on maintenance of Hamburg and Bira Beach public amenities by 30 September 2022	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenities by 31 December 2022	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenities by 31 March 2023	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Director Community Services	LED&SD 9	
	To provide responsive, accountable, effective and sustainable public services.	To manage the rendering of efficient and sustainable Traffic and Law enforcement services to all road users and Public by 2027.	Number of Ngqushwa Community Safety Forum held by 30 June 2023	Four (4) Ngqushwa Community Safety Forums held by 30 June 2023	R0	Four Community Safety Forums held in 2021/22	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 September 2022	1. Signed quarterly report on Ngqushwa Community Safety Forum, 2. Agenda and Minutes of the forum	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 December 2022	1. Signed quarterly report on Ngqushwa Community Safety Forum, 2. Agenda and Minutes of the forum	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 March 2023	1. Signed quarterly report on Ngqushwa Community Safety Forum, 2. Agenda and Minutes of the forum	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 June 2023	1. Signed quarterly report on Ngqushwa Community Safety Forum coordinated, 2. Agenda and Minutes of the forum	Director Community Services	LED&SD 10
Number of reports compiled on drivers licence testing by 30 June 2023			Four (4) quarterly reports compiled on drivers licence testing by 30 June 2023	R0	Four reports on drivers licence testing developed in 2021/22	Compile quarterly report on drivers licence testing by 30 September 2022	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Compile quarterly report on drivers licence testing by 31 December 2022	1. Signed quarterly report on people tested for drivers licence 2. NATIS report.	Compile quarterly report on drivers licence testing by 31 March 2023	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Compile quarterly report drivers licence testing by 30 June 2023	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Director Community Services	LED&SD 11	
Number of reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 June 2023			Four (4) quarterly reports compiled on roads offence tickets issued within Ngqushwa Local Municipality compiled by 30 June 2023	R0	Four reports on roads offence tickets issued developed in 2021/22	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 September 2022	1. Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 31 December 2022	1. Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 31 March 2023	1. Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 June 2023	1. Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Director Community Services	LED&SD 12	
To create a conducive spatial environment to address the Social, Economic, Environmental and cultural needs of the communities in order to ensure sustainable development in accordance with Spatial planning and Land Use	To ensure effective enforcement of planning and building policies and bylaws in order to achieve orderly development by 2027	Number of reports compiled on building plans submitted, paid and approved within 30 days by 30 June 2023	Four (4) reports compiled on building plans submitted,paid and approved within 30 days by 30 June 2023	R0	Building plans and regulations	Compile quarterly report on building plans submitted,paid and approved within 30 days by 30 September 2022	Quarterly report on building plans submitted,paid and approved.	Compile quarterly report on building plans submitted,paid and approved within 30 days by 31 December 2022	Quarterly report on building plans submitted,paid and approved.	Compile quarterly report on building plans submitted,paid and approved within 30 days by 31 March 2023	Quarterly report on building plans submitted,paid and approved.	Compile quarterly report on building plans submitted,paid and approved within 30 days by 30 June 2023	Quarterly report on building plans submitted,paid and approved.	Director Technical Services	LED&SD 13	
		Number of report on land use application received and assessed within 30 days by 30 June 2023	Four report on land use application received and assessed within 30 days by 30 June 2023	R0	Land use application and SPLUMA By-Law	Compile quarterly report on land use application received and assessed within 30 days by 30 September 2022	Quarterly report on land use application received and assessed.	Compile quarterly report on land use application received and assessed within 30 days by 31 December 2022	1. Quarterly report on land use application received and assessed.	Compile quarterly report on land use application received and assessed within 30 days by 31 March 2023	1. Quarterly report on land use application received and assessed.	Compile quarterly report on land use application received and assessed within 30 days by 30 June 2023	1. Quarterly report on land use application received and assessed.	Director Technical Services	LED&SD 14	

Management Act principles and the National Development Plan.		Number of reports compiled on facilitating beneficiary administration for housing opportunity by 30 June 2023	Four reports compiled for facilitating beneficiary administration (unblocking of projects) by 30 June 2023	R0	Nggushwa Housing Sector Plan.	Compile quarterly report on inception meeting and engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 30 September 2022.	Progress report on facilitation of beneficiary administration, Minutes of the meeting and Attendance register	Compile quarterly report on engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 31 December 2022.	Progress report on facilitation of beneficiary administration	Compile quarterly report engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 31 March 2023.	Progress report on facilitation of beneficiary administration	Compile quarterly report engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 30 June 2023.	Progress report on facilitation of beneficiary administration.	Director Technical Services	LED&SD 15
	To manage planning and land development in line with the General Principles of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) and related legislation by 2027	Number of CBD precinct plans developed and approved for Hamburg and Peddie by 30 June 2023	Two (2) developed precinct plans for Peddie and Hamburg CBDs approved by 30 June 2023	R550 000.00	Municipal Spatial Development Framework (MSDF)	Development of Terms of reference and Advertisement for Peddie and Hamburg precinct plan by 30 September 2022	1. Final ToRs 2. Final Advert 3. Proof of advertisement for Peddie and Hamburg precinct plan.	Appointment of service provider and inception meeting for Peddie and Hamburg precinct plan by 31 December 2022	1. Appointment letter 2. Minuted and attendance register of the Meeting for Peddie and Hamburg precinct plan.	Conduct public participation on Precinct Plans, Submit 1st draft of Precinct Plans to Council for adoption by March 2023	1. Proof of Council adoption for Draft Precinct Plan (Hamburg and Peddie) 2. Public Participation Report and attendance register/advert	Submit Two (2) final precinct plans for Peddie and Hamburg to Council for approval by 30 June 2023	1. Final Precinct Plan for Peddie and Hamburg, 2. Proof of Council Resolution	Director Technical Services	LED&SD 16
		Number of planned and surveyed site approved by 30 June 2023	Two (2) planned and surveyed sites for Industrial and Social Housing Development approved by 30 June 2023	R150 000.00	Municipal Spatial Development Framework (MSDF)	Development of Terms of reference and Advertisement for the appointment of Service Provider to undertake Planning and Survey for Industrial and Social Housing Development by 30 September 2022.	1. Final ToRs 2. Final Advert 3. Proof of advertisement	Appointment of service provider and inception meeting held by 31 December 2022	1. Appointment letter 2. Minutes Attendance Register of the Meeting	Submit Exemption Approval issued for Subdivision and Rezoning by 31 March 2023	1. Proof of Exemption Approval	Submit approved SG Diagrams for Two (2) for Industrial and Social Housing Development by 30 June 2023	1. Approved SG Diagrams for Housing and Industrial sites	Director Technical Services	LED&SD 17

	Approved by :				
	Signature :				
	Date :	27 JUNE 2023			

2022/23 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 2027	Number of Draft Annual Financial Statements developed by 30 June 2023.	One (1) set of GRAP compliant Annual Financial Statements developed by 30 June 2023	R1 007 653.40	2020/21 Audited Annual Financial Statements	Development and Submission of 1 set GRAP compliant Annual Financial Statements to Auditor General by 30 September 2022	Signed AFS and Acknowledgement of receipt by AGSA	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 1
		Reviewal of 5 year financial plan (Annual budget) by 30 June 2023	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2023	R0	2022/23 Budget process plan	Compile Budget Process Plan to Council by 30 September 2022.	1. Process Plan Council Resolution	Not Applicable	Not Applicable	1. Development of budget Implementation for 2022/23 as per section 72 of the MFMA and submitted to Council for approval. 2. Development of adjusted financial plan (budget adjustment) for 2022/23 financial year and submitted to Council by 28 February 2023. 3. Draft 2023/24 financial plan (draft budget) submitted to Council by 31 March 2023	1. Section 72 report Council Resolution 2. 2022/23 Adjusted financial plan (adjusted budget) Council Resolution. 3. 2023/24 Draft financial plan (draft budget) Council Resolution.	Final 2023/24 financial plan (final budget) submitted to Council for approval by 30 June 2023	2023/2024 Final budget and Council Resolution	CFO	BTO 2
		Number of Section 52d developed by 30 June 2023	Four (4) Section 52d reports developed as per MFMA by 30 June 2023	R0	2021/22 Four Section 52d report compiled	Compile 2021/22 Quarter four Section 52d report developed, signed and submitted to Council by 30 September 2022	Signed 2021/22 Quarter four Section 52d report and Council Resolution	Compile 2022/23 Quarter One Section 52d report developed, signed and submitted to Council by 31 December 2022	Signed 2022/23 Quarter one Section 52d report and Council Resolution	Compile 2022/23 Quarter two Section 52d report developed, signed and submitted to Council by 30 March 2023	Signed 2022/23 Quarter two Section 52d report and Council Resolution	Compile 2022/23 Quarter three Section 52d report developed, signed and submitted to Council by 30 June 2023	Signed 2022/23 Quarter three Section 52d report and Council Resolution	CFO	BTO 3
	Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2027	Number of Standard Operating Procedures developed by 30th June 2023	One (1) Budget and Treasury Standard Operating Procedures document by 30th June 2023.	R0	2021/22 Standard Operating Procedure developed	Compile Standard Operating Procedures Document by 30th September 2022.	Signed Standard Operating Procedures Document by CFO	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 4
		Number of reports on the payment of monthly salaries by 30 June 2023	Four(4) reports on payment monthly salaries by 30 June 2023	R0	2021/22 Section 66 Report	Compile quarterly report on payment of monthly salaries by 30 September 2022	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 December 2022	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 March 2023	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 30 June 2023	Signed report on payment of monthly salaries.	CFO	BTO 5
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2027	Number of SCM compliance reports by 30 June 2023	Four (4) SCM Compliance reports by 30 June 2023	R0	2021/22 Four (4) SCM Compliance report developed in	Compile 2021/22 Quarter four(4) SCM Compliance Report by 30 September 2022.	Signed 2021/22 Quarter four(4) SCM Compliance Report	Compile 2022/23 Quarter One (1) SCM Compliance Report by 31 December 2022.	Signed 2022/23 Quarter one(1) SCM Compliance Report	Compile 2022/23 Quarter two (2) SCM Compliance Report by 31 March 2023.	Signed 2022/23 Quarter two(2) SCM Compliance Report	Compile 2022/23 Quarter three (3) SCM Compliance Report by 30 June 2023.	Signed 2021/22 Quarter three (3) SCM Compliance Report	CFO	BTO 6
		Number of Municipal Procurement Plan compiled by 30 June 2023	One (1) Municipal Procurement Plan compiled and consolidated by 30 June 2023	R0	2021/22 Procurement Plans	One Procurement Plan compiled and consolidated by BTO and approved by Municipal Manager by 30 September 2022.	Consolidated Procurement Plan signed by Municipal Manager.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 7
	To prescribe the accounting and the administrative policies and procedures relating to Property, Plant and Equipment which are immovable and movable assets of the Municipality and computer software which are intangible assets by 2027	Number of reports on the updated Institutional Asset Register by 30 June 2023	Two (2) reports on the updated Assets Register (current and additional) by 30 June 2023	R0	Asset Register	Not Applicable	Not Applicable	One report on updated Asset Register submitted to Municipal Manager by 31 December 2022	Updated register and proof of submission to Municipal Manager	Not Applicable	Not Applicable	One report on updated Asset Register submitted to Municipal Manager by 30 June 2023	Updated register and proof of submission to Municipal Manager	CFO	BTO 8
	Implementing sound Revenue and debt management practices through revenue maximisation by 2027	Number of reports on actual revenue collected by 30 June 2023	Four (4) reports on actual revenue collected by 30 June 2023	R0	Revenue Strategy	Compile quarterly report on actual revenue collected by 30 September 2022	1. Quarterly report on actual revenue collected signed by Municipal Manager	Compile quarterly report on actual revenue collected by 31 December 2022	1. Quarterly report on actual revenue collected signed by Municipal Manager	Compile quarterly report on actual revenue collected by 31 March 2023	1. Quarterly report on actual revenue collected signed by Municipal Manager	Compile annual report on actual revenue collected by 30 June 2023	1. Annual report on actual revenue collected signed by Municipal Manager	CFO	BTO 9

Approved by :

Cllr S.S. Mheli

Signature :

Date :

27 June 2022

2022/23 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 Required	Quarter Two(2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	No of KPA's
To promote a culture of good governance, public participation, accurate and timely communication.	To continuously ensure effective, economical and compliant integrated planning by 2027	Review of 2022/23 - 2026/27 IDP by 30 June 2023.	Approved Final 2023/24 IDP by 30 June 2023	R210 000.00	2021/22 Final IDP	1.Submission of 2023/2024 IDP/Budget & PMS Process Plan to Council for approval and Implementation of 2022/2023 IDP/Budget process plan (Phase 1) by 30 September 2022	1.2023/2024 IDP/Budget Process Plan Council agenda and Quarterly report on implementation of IDP/Budget process plan	Implementation of 2023/2024 IDP/Budget process plan (Phase 2) by 31 December 2022	Quarterly report on implementation of 2023/2024 process planer Forum Radio Notice.	1. Implementation of 2023/2024 IDP/Budget process plan (Phase3), Develop and Submit draft 2023/2024 IDP to Council by 31 March 2023.	1. Quarterly report on implementation of IDP/Budget process plan (Phase 3) and Council Resolution on draft 2023/2024 IDP submitted to Council	1. Implementation of 2022/2023 IDP/Budget process plan (Phase 4) and Submission of final 2023/2024 IDP to Council by 30 June 2023.	1. Quarterly report on implementation of IDP/Budget process plan (Phase 4). 2.Council Resolution on submission of final 2023/2024 IDP	Municipal Manager	GG & PP 1
	To promote high performance culture on on-going basis by 2027	Number of performance agreements signed and individual performance reviews conducted by 30 June 2023	Eighteen (18) signed performance agreements and 2022/23 quarterly performance reviews conducted to all Middle Managers by 30 June 2023	R0	0 Individual performance reviews conducted in 2021/22	Facilitate the signing of 2022/23 performance agreements by all middle manager by 30 September 2022	18 signed 2022/23 performance agreements by all middle managers	Develop a quarterly report on 2022/23 Quarter one individual performance reviews of Middle Managers by 31 December 2022	2022/23 Quarter one individual performance review report for Middle Managers and signed performance review template for all middle managers	Develop a quarterly report on 2022/23 Quarter two individual performance reviews of Middle Managers by 31 March 2023	2022/23 Quarter two individual performance review report for Middle Managers and signed performance review template for all middle managers	Develop a quarterly report on 2022/23 Quarter three individual performance reviews of Middle Managers by 30 June 2023	2022/23 Quarter three individual performance review report for Middle Managers and signed performance review template for all middle managers	Municipal Manager	GG & PP 2
	To strengthen communication with internal and external stakeholders by providing accurate, timely, and complete information about municipal policies and programmes by 2027	Programmes Implemented in the Communication Action Plan by 30 June 2023	Twenty programmes implemented in the Communication Action Plan by 30 June 2023	R794 600.00	2021/22 Communication Action Plan	Five programmes implemented in the Communication Action Plan by 30 September 2022	Quarterly Report on five communication action plan programmes	Five programmes implemented in the Communication Action Plan by 31 December 2022	Quarterly report on five Communication Action Plan Programmes	Five programmes implemented in the Communication Action by 31 March 2023	Quarterly report on five Communication Action Plan Programmes	Five programmes implemented in the Communication Action by 30 June 2023	Quarterly report on five Communication Action Plan Programmes	Municipal Manager	GG & PP 3
	To continuously ensure that NLM has and maintains an effective process of risk management by 2027.	Number of Fraud and Risk Committee meetings conducted by 30 June 2023.	Four (4) Quarterly Fraud and Risk Committee meetings conducted by 30 June 2023	R0	Three (3) Fraud and Risk Committee Meeting conducted in 2021/22	Conduct 2021/22 Quarter four (4) Fraud and Risk Committee meeting by 30 September 2022	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct 2022/23 Quarter one (1) Fraud and Risk Committee meeting by 31 December 2022	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct 2022/23 Quarter two (2) Fraud and Risk Committee meeting by 31 March 2023	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct 2022/23 Quarter three (3) Fraud and Risk Committee meeting by 30 June 2023	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Municipal Manager	GG & PP 4
		Number of Strategic Risk Awareness workshops conducted by 30 June 2023.	One (1) Strategic Risk awareness workshop conducted by 30 June 2023.	R9 606.00	One (1) Strategic Risk Assessment workshop in 2021/22	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Conduct formal annual Strategic and Fraud Risk awareness workshop by 30 June 2023	Programme and attendance register of the Strategic and Fraud Risk awareness workshop	Municipal Manager	GG & PP 5
		Number of Ethics assessment workshops conducted by 30 June 2023.	One (1) Ethics assessment workshop conducted by 30 June 2023.		None	Conduct one Ethics assessment workshop by 30 September 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Municipal Manager	GG & PP 6
		Number of Ethics awareness workshops conducted by 30 June 2023.	Four (4) Ethics awareness workshop conducted by 30 June 2023.		Two (2) Fraud and Ethics awareness in 2021/22	Conduct one Ethics awareness workshop by 30 September 2022	Programme and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness workshop by 31 December 2022	Programme and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness workshop by 31 March 2023	Programme and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness workshop by 30 June 2023	Programme and attendance register of the Ethics awareness workshop	Municipal Manager	GG & PP 7
		Number of reports on Implementation of Risk Management action plans submitted to Audit Committee by 30 June 2023	Four (4) quarterly reports on Implementation of Risk Management action plan submitted to Audit Committee by 30 June 2023	R0	Four (4) quarterly Risk Management Report developed in 2021/22	Compile 2021/22 Quarter 4 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 September 2022	Signed quarterly report by internal audit to Audit Committee on the Implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2022/23 Quarter 1 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 December 2022	Signed quarterly report by internal audit to Audit Committee on the Implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2022/23 Quarter 2 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 March 2023	Signed quarterly report by internal audit to Audit Committee on the Implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2022/23 Quarter 3 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 June 2023	Signed quarterly report by internal audit to Audit Committee on the Implementation of Risk Management Action Plan and Audit Committee Agenda	Municipal Manager	GG & PP 8
		To provide value-added and trusted assurance, consulting and advisory services to Council by 2027.	Number of Audit Committee Report submitted to Council by 30 June 2023	Four (4) Audit Committee reports submitted to Council by 30 June 2023	R0	2021/22 Audit Committee report	Signed Audit Committee report and Council agenda.	2022/23 Quarter 1 Audit Committee report submitted to Council by 31 December 2022	Signed Audit Committee report and Council agenda.	2022/23 Quarter 2 Audit Committee report submitted to Council by 31 March 2023	Signed Audit Committee report and Council agenda.	2022/23 Quarter 3 Audit Committee report submitted to Council by 30 June 2023	Signed Audit Committee report and Council agenda.	Municipal Manager	GG & PP 9
			2022/23 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2023	One(1) 2022/23 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2023	R0	2021/22 Annual Internal Audit Action Plan	Development of 2022/2023 Annual Internal Audit Plan and submitting to Audit Committee for approval by 30 September 2022	2022/2023 Annual Internal Audit Plan, Audit Committee Agenda and minutes approving 2022/2023 Annual Internal Audit Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GG & PP 10
			Number of reports compiled for Monitor the Implementation of the Audit Action Plan by 30 June 2023	Four (4) quarterly reports compiled on the Implementation of the Audit Action Plan 30 June 2023	R0	2021/22 Audit Action Plan report.	Compile One quarterly report on Implementation of Audit Action Plan by 30 September 2022	Signed quarterly report on Implementation of Audit Action Plan.	Compile One quarterly report produced on Implementation of Audit Action Plan by 31 December 2022	Signed quarterly report on Implementation of Audit Action Plan.	Compile One quarterly report produced on Implementation of Audit Action Plan by 31 March 2023	Signed quarterly report on Implementation of Audit Action Plan by 30 June 2023	Signed quarterly report on Implementation of Audit Action Plan.	Municipal Manager	GG & PP 11
	The Legal Services Unit is responsible for managing the legal key performance areas and provides legal services to the municipality to ensure that legal risks are identified and addressed in accordance with applicable legislation to eliminate exposure to litigations by 2027	Number of Disciplinary board meetings held by 30 June 2023	Four (4) Disciplinary board meetings held by 30 June 2023	R200 000.00	2022/23 Four Disciplinary Board meetings conducted	One Disciplinary board meeting held by 30 September 2022.	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	One Disciplinary board meeting held by 31 December 2022.	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	One Disciplinary board meeting held by 31 March 2023.	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	One Disciplinary board meeting held by 30 June 2023	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Municipal Manager	GG & PP 12
		Number of reports on the Status of Municipal Lease Agreements by 30 June 2023	Two (2) reports produced on status of Municipal Lease Agreements by 30 June 2023	R0	Develop lease agreements for newly appointed service providers	Not Applicable	Not Applicable	Quarterly report on Status of Municipal Lease Agreement by 31 December 2022	Signed quarterly report on Municipal Lease Agreements approved by Municipal Manager	Not Applicable	Not Applicable	Quarterly report on Status of Municipal Lease Agreement by 30 June 2023	Signed quarterly report on Municipal Lease Agreements approved by the Municipal Manager	Municipal Manager	GG & PP 13
		Number of reports compiled on Managing and Monitoring contracts and SLA's that will result in expenditure by 30 June 2023	Four (4) reports compiled on Managing and Monitoring contracts and SLA's that will result in expenditure by 30 June 2023	R0	Develop contracts for newly appointed service providers	Compile One quarterly report on contracts and SLA's by 30 September 2022	Quarterly reports on contracts and SLA's approved by Municipal Manager	Compile One quarterly report on contracts and SLA's by 31 December 2022	Quarterly report on contracts and SLA's approved by Municipal Manager	Compile One quarterly report on contracts and SLA's by 31 March 2023	Quarterly reports on contracts and SLA's approved by Municipal Manager	Compile One quarterly report on contracts and SLA's by 30 June 2023	Quarterly reports on contracts and SLA's approved by Municipal Manager	Municipal Manager	GG & PP 14
		Reports on Municipal Legal cases that the Municipality is involved in by 30 June 2023	Two (2) reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2023	R0	Compile and Review all litigations against or in favour of Municipality	Not Applicable	Not Applicable	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 31 December 2022	Signed quarterly report on Municipal legal cases that the Municipality is involved on.	Not Applicable	Not Applicable	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 30 June 2023	Signed quarterly report on Municipal legal cases that the Municipality is involved on.	Municipal Manager	GG & PP 15

	Conduct and coordinate programmes on Litigation Improvement Strategy by June 2023	Four (4) programme conducted and coordinated on Litigation Improvement Strategy by 30 June 2023	R0	2022/2023 Litigation Improvement Strategy	Conduct awareness on POPIA by 30 September 2022	Invitation, Agenda and Attendance Register	Coordinate awareness campaigns on PAJA AND PAIA by 31 December 2022	Invitation, Agenda and Attendance Register	Conduct awareness on Legislative drafting and development of By-laws and Policies by 31 March 2023	Invitation, Agenda and Attendance Register	Coordinate awareness campaign on contracts management by 30 June 2023	Invitation, Agenda and Attendance Register	Municipal Manager	GG & PP 16
To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2027	Conduct 2022/23 Annual Report Roadshows for tabling of 2021/22 Annual Report by 30 June 2023	Conduct One (1) 2022/23 Annual Report Roadshows for tabling of 2021/22 Annual Report by 30 June 2023	R129 445.00	2020/21 Annual Report	Not Applicable	Not Applicable	Development of 2021/22 Draft Unaudited Annual Report and table to Council for noting by 31 December 2022	2021/22 Draft Unaudited Annual Report and Council resolution noting	1. Tabling of 2021/22 oversight report to Council for approval 2. Conduct 2021/22 Annual Report roadshow 3. Tabling of 2021/22 Annual Report to Council for approval by 31 March 2023	1. 2021/22 Oversight report, Council Resolution 2. Report on roadshows conducted 3. Council Resolution on 2021/22 Annual Report.	Not Applicable	Not Applicable	Municipal Manager	GG & PP 17
To promote good governance, transparency, accountability and value for money on the use of municipal resources by 2027	Number of Municipal Public Account Committee (MPAC) meetings conducted by 30 June 2023	Four (4) Quarterly MPAC meetings conducted by 30 June 2023	R0	4 MPAC meeting - 2021/22	Conduct quarterly MPAC meeting by 30 September 2022	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 31 December 2022	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 31 March 2023	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 30 June 2023	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Municipal Manager	GG & PP 18
To mainstream issues of the vulnerable groups into all municipal processes and programmes by 2027.	Number of SPU programmes for the vulnerable groups implemented by 30 June 2023	Four (4) SPU programmes implemented by 30 June 2023	R1 136 082.00	2021/22 SPU Programmes	One SPU programme conducted by 30 September 2022	Quarterly report and attendance register of the event	One SPU programme conducted by 31 December 2022	Quarterly report and attendance register of the event	One SPU programme conducted by 31 March 2023	Quarterly report and attendance register of the event	One SPU programme conducted by 30 June 2023	Quarterly report and attendance register of the event	Municipal Manager	GG & PP 19