

NGQUSHWA LOCAL MUNICIPALITY :FINAL 2019/2020 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	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence	Custodian	No of KPI's
Improve Organisational Cohesion and Effectiveness	To continuously improve performance at all levels of the municipality by 2020 and beyond	Number of individual performance reviews conducted by 30 June 2020.	4 Individual Performance assessments conducted by Head of Departments on Middle managers and 4 Individual Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2020	R 0	PMS Policy	Conduct Quarter 1 performance reviews for Middle Managers and Practitioners/officers by 30 September 2019	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Conduct Quarter 2 performance reviews for Middle Managers and Practitioners/officers by 31 December 2019	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	ALL DIRECTORS	IDD1
	To ensure continuous implementation of Municipal vision and mission through Human Resources Management plan by 2020 and beyond	Number of Human Resource Plan activities implemented by 30 June 2020	Four (4) Human Resource activities Implementation by 30 June 2020	R0	Human Resource Plan in place	Development of HR procedure manual by 30 September 2019	Approved procedure manual by Management Committee (MANCO)	Conducting workshops for all staff on HR policies by 31 December 2019	Quarterly Report on workshops conducted and attendance registers	Conduct staff induction and orientation on the newly appointed employees by both HR and relevant departments by 31 March 2020	Quarterly report on staff induction and orientation of newly appointed employees and attendance registers	Review 2020/2021 Organisational structure (organogram) by 30 June 2020	Revised and approved 2020/21 organisational structure (organogram)	Director: Corporate Services	IDD2
	To ensure effective and efficient records management through Document Management Strategy by 2020 and beyond	Periodic reports on the development and implementation of Document Management Strategy by 30 June 2020	Development and Implementation of Document Management Strategy by 30 June 2020	R0	Records Management System in place	Not Applicable	Not applicable	Development of Document Management Strategy by 31 December 2019	Quarterly report on the Development of Document Management Strategy	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director: Corporate Services	IDD3

KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20

Strategy	Objective	Indicator	Annual Target	Budget	Baseline	Quarter One(1 )Target	Quarterly One	Quarter Two (2) Target	Quarter Two (2) Evidence	Quarter Three(3)	Quarter Three(3)	Quarter Four (4) Target	Quarter Four (4)	Custodian	No of KPI's
To manage quality basics services provisioning in order to ensure rendering of sustainable and affordable services to the communities of Ngqushwa by 2022 and beyond	To manage administration and implementation of capital projects for Internal roads and community halls by 2020 and beyond	Surfacing and Paving of 0.6 km of Peddie Town Streets phase 3 by 30 June 2020	Completion of 0,6 km Surfacing and Paving of Peddie Town Streets Phase 3 by 30 June 2020	R9 116 000.00	Surfacing of Peddie Town Streets - Phase 2	Advertising and appointment of contractor for Surfacing and Paving of Peddie Town Street Phase 3 by 30 September 2019	Advert and appointment letter of contractor for surfacing and paving of Peddie Town Street Phase 3.	Progress report,conduct site meeting,payment of service provider for Surfacing and Paving of Peddie Town Street Phase 3 by 31 December 2019.	Progress report,Site meeting minutes ,attendance register and Proof of payment for surfacing and paving of Peddie Town Street Phase 3.	Progress report,conduct site meeting,payment of service provider for Surfacing and Paving of Peddie Town Street Phase 3 by 31 March 2020.	Progress report,Site meeting minutes ,attendance register and Proof of payment for surfacing and paving of Peddie Town Street Phase 3.	Issuing of practical completion certificate to appointed service provider and payment for Surfacing and Paving of Peddie Town Street Phase 3 by 30 June 2020.	Practical completion certificate and Proof of payment for surfacing and paving of Peddie Town Street Phase 3.	Director Technical Services	BSD 1
		Number of Community Halls constructed by 30 June 2020	Construction of one Community Hall in Lewis by 30 June 2020	R 1 800 000.00	Not Applicable	Advertising and appointing contractor ,conduct site meeting and payment of service provider for construction of Lewis Community Hall by 30 September 2019	Contractor appointment letter ,Site meeting minutes,attendance register and Proof of payment for construction of Lewis Community Hall.	Conduct site meeting and payment of service provider for the construction of Lewis Community Hall by 31 December 2019	Progress report,Site meeting minutes ,attendance register and Proof of payment for construction of Lewis Community Hall.	Issuing of practical completion certificate to appointed service provider and payment for construction of Lewis Community Hall by 31 March 2020.	Practical completion certificate and Proof of payment for construction of Lewis Community Hall.	Issuing of final completion certificate to appointed service provider and payment for construction of Lewis Community Hall by 30 June 2020	Final completion certificate and Proof of payment for construction of Lewis Community Hall.	Director Technical Services	BSD 2
		Number of km constructed by 30 June 2020	Construction of Leqeni Village Internal Streets (3.5km) by 30 June 2020	R3 494 800.00	Not Applicable	Appointment of consultant ,development of premelinery design report and payment of service provider for the construction of 3.5km internal road in Leqeni village by 30 September 2019	Consultant Appointment letter, Premelinery Design Report and Proof of Payment for Construction of Leqeni village internal road.	Appointment of contractor,conduct site meeting,payment for construction of 3.5km internal road in Leqeni village by 31 December 2019	Contractor Appointment letter, Site meeting minutes,attendance register and Proof of payment for Construction of Leqeni village internal road.	Issuing of practical completion certificate to appointed service provider and payment for construction of 3.5km internal road in Leqeni village by 31 March 2020	Practical completion certificate and Proof of payment for Leqeni village internal road.	Issuing of final completion certificate to appointed service provider and payment for construction of 3.5km internal road in Leqeni village by 30 June 2020	Final completion certificate and Proof of payment for Leqeni village internal road.	Director Technical Services	BSD 3

Number of km constructed by 30 June 2020	Construction of Rura Village Internal Roads (3.5km) by 30 June 2020	R3 316 000. 00	Not Applicable	Appointment of consultant ,development of premelinery design report,payment of service provider for the construction of 3.5km internal road in Rura village by 30 September 2019	Consultant Appointment letter, Premelinery Design Report and Proof of Payment for Construction of Rura village internal road.	Appointment of contractor,conduct site meeting,payment for construction of 3.5km internal road in Rura village by 31 December 2019	Contractor Appointment letter, Site meeting minutes,attendance register and Proof of payment for Construction of Rura village internal road.	Issuing of practical completion certificate to appointed service prodiver and payment for construction of 3.5km internal road in Rura village by 31 March 2020	Practical completion certificate and Proof of payment for construction of Rura village internal road.	Issuing of final completion certificate to appointed service provider and payment for construction of 3.5km internal road in Rura village by 30 June 2020	Final completion certificate and Proof of payment for construction of Rura village internal road.	Director Technical Services	BSD 4
Number of km constructed by 30 June 2020	Construction of Hamburg Village Internal Roads (7km) by 30 June 2020	R1 816 000 .00	Not Applicable	Progress report,conduct site meeting,payment for the construction of 7km internal road in Humburg village by 30 September 2019	Progress report,Site Meeting minutes,attendance register and Proof of payment for construction of Hamburg village internal	Issuing of practical completion certificate to service provider appointed and payment for construction of	Practical completion certificate and Proof of payment for construction of Hamburg village Internal road.	Issuing final completion certificate to service provider appointed and payment for construction of 7km internal road in	Final completion certificate and Proof of payment for construction of Hamburg village internal road	Not Applicable	Not Applicable	Director Technical Services	BSD 5
Number of km constructed by 30 June 2020	Construction of Mpekweni Village Internal Roads (7km) by 30 June 2020	R1 836 000. 00	Not Applicable	Progress report,conduct site meeting,payment for the construction of 7km internal road in Mpekweni village by 30 September 2019	Progress report,Site Meeting minutes,attendance register and Proof of payment for construction of Mpekweni internal road .	Issuing of practical completion certificate to service provider appointed and payment for construction of 7km internal road in Mpekweni villageby 31 December 2019	Practical completion certificate and Proof of payment for construction of Mpekweni Internal road	Issuing final completion certificate to service provider appointed and payment for construction of 7km internal road in Mpekweni village by 31 March 2020	Final completion certificate and Proof of payment for construction of Mpekweni internal road	Not Applicable	Not Applicable	Director Technical Services	BSD 6

To manage the provision of electrical services to ensure the rendering of effective, efficient, economical and electrical maintenance services by 2020 and beyond	Number of household provided with constructed infrastructure for electrification by 30 June 2020	Construction of electricity infrastructure for 300 households in the following villages by 30 June 2020: 1) Gcinisa North (10) 2) Bhonweni (15) 3) Mqwashini (25) 4) Machibi (25) 5) Feni (15) 6) Nobumba (15) 7) Upper Dube (10) 8) Lower Dube (15) 9) Ngxakaxha (15) 10) Madliki (10) 11) Crossroads (20) 12) Tuku A (10) 13) Tuku C (15) 14) Hoyi (10) 15) Niri (20) 16) Nyaniso (10) 17) Wesley (25) 18) Mabaleni (15)	R5 160 000. 00	320 households electrified	Advertisement of Consultant for Preliminary Design development of 300 household electricity infrastructure by 30 September 2019	Appointment letter of Consultant and Preliminary Design report	Advertisement, Appointment of Contractor for construction of electricity infrastructure for 300 household and site handover by 31 December 2019.	Appointment letter of Contractor, Site handover minutes, attendance register	Construction of electricity infrastructure for 300 household (Excavation - Phase 1), Conduct site meeting and Payment of service provider constructing electricity infrastructure (Excavation - Phase 1) for 300 households by 31 March 2020	Progress report on number of electricity infrastructure constructed (Excavation - Phase 1), site meeting minutes, attendance registers and proof of payment.	Construction of electricity infrastructure for 300 household (Stringing of conductor and installation of transformers - Phase 2), Conduct site meeting and Payment of service provider constructing electricity infrastructure (Stringing of conductor and installation of transformers - Phase 2) for 300 households by 30 June 2020.	Progress report on number of electricity infrastructure constructed (Stringing of conductor and installation of transformers - Phase 2), site meeting minutes, attendance register, proof of payment.	Director Technical Services	BSD 7
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**KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20**

Strategy	Objective	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	Code of KPI:
To strive to create wealth using all available resources and strategic partnerships to promote sustainable economic growth.	To create an enabling environment that promotes the capacitation of SMEs, development of local economy and employment creation by 2020 and beyond.	Number of Business Plan Developed for Revitalization of Livestock Improvement Scheme by 30 June 2020.	One (1) final business plan developed for revitalization of Livestock Improvement Scheme by 30 June 2020	R0	Not Applicable	Not Applicable	Not Applicable	Stakeholder Engagement on Development of Business plan for Revitalization of Livestock Improvement Scheme by 31 December 2019	Quarterly report on stakeholder engagement, attendance register and agenda of stakeholder meeting.	Draft business plan on Revitalization of Livestock Improvement Scheme developed by 31 March 2020	Draft business plan for Revitalization of Livestock Improvement Scheme	Final business plan on Revitalization of Livestock Improvement Scheme developed by 30 June 2020	Final business plan for Revitalization of Livestock Improvement Scheme	Director :Community Services	LED 1

		Number of developmental programmes provided for Ngqushwa entrepreneurs through Ngqushwa Entrepreneurial Ecosystem by 30 June 2020	Four (4) developmental programmes provided to Ngqushwa Entrepreneurs ( Sales and distribution plan, Market linkage, Networking sessions and Skills Development) through Ngqushwa Entrepreneurial Ecosystem	R541 028.00	Ngqushwa Entrepreneurial Ecosystem	Develop a sales and distribution plan for farmers ,Quarterly networking session for entrepreneurs(women and vulnerable groups) and Skills development of honey processing entrepreneurs by 30 September 2019	Quarterly report on Sales and Distribution Plan, Networking sessions and Skills development Attendance registers for all 3 initiatives.	Create market linkage of farmers with buyers , Quarterly networking session for entrepreneurs(women and vulnerable groups) and Skill development of entrepreneurs by 31 December 2019	Quarterly Report on Market Linkages,Networking session and skills development Attendance registers for all 3 initiatives	Quarterly networking session for entrepreneurs(women and vulnerable groups) and Skills development of entrepreneurs by 31 March 2020.	Quarterly report on Networking sessions and skills development. Attendance registers for two initiatives.	Quarterly networking session for entrepreneurs (women and vulnerable groups) and Skills Development of entrepreneurs by 30 June 2020	Quarterly Report on Networking sessions and skills development. Attendance registers for two initiatives.	Director :Community Services	LED 2
		Number of SME's capacitated in construction to increase CIDB grading by 30 June 2020	Three (3) SME's capacitated in construction to increase CIDB grading by 30 June 2020	R0	Not Applicable	One (1) SME capacitated in construction to increase CIDB grading by 30 September 2019	Quarterly report on One ( 1 ) SME capacitated.	One (1) SME capacitated in construction to increase CIDB grading by 31 December 2019	Quarterly report on One (1) SME capacitated.	One (1) SME capacitated in construction to increase CIDB grading by 31 March 2020	Quarterly report on One (1 ) SME capacitated.	Not applicable	Not Applicable	Director :Community Services & Director Technical Services	LED 3
To ensure sound environmental management and provision of sustainable & affordably quality basic services to the communities of Ngqushwa by 2022 and beyond.	To ensure effective, efficient and economic coastal management of the environment by 2022 and beyond	Number of Coastal Management Plan activities implemented by 30 June 2020.	Four (4) Coastal Management Plan activities Implemented by 30 June 2020 .	R350 554.00	Coastal Management Plan	Stakeholder engagement on Establishment of Coastal Management Committee. Maintenance of Hamburg and Birha beach front (removal of sand from parking bays) by 30 September 2019	Quarterly report on stakeholder engagement, Minutes of the meeting and attendance register Quarterly report on maintenance of Hamburg and Birha beach front.	Establishment of Coastal Management Committee,Development of Terms of references. Maintenance of Hamburg and Birha beach front(removal of sand from parking bays) by 31 December 2019	Quarterly report on establishment of Coastal Management Committee, Costal Management Committee Terms of Reference. Quarterly report on Hamburg and Birha maintenance of beach front.	Installation of Hamburg water harvesting system and Installation of Hamburg signage by 31 March 2020	Quarterly report on Installation of Hamburg water harvesting system and Hamburg signage in beach front area,proof of delivery and proof of payment.	Installation of Bhira signage by 30 June 2020	Quarterly report on Installation of Bhira signage in beach front area , proof of delivery and proof payment.	Director :Community Services	LED 4

To create a conducive environment to address the Social, economic, environmental and cultural needs of the communities in order to ensure sustainable development in accordance with Spatial Planning & Land Use Management Act principles and the National Development Plan.	To promote equitable and inclusive access for spatial justice (improving access to opportunities, services and amenities) by improving economic and social inclusion by 2020 and beyond.	Number of SDF projects implemented by 30 June 2020.	Two (2) SDF projects implemented by 30 June 2020	R312 970.00	Approved 5 year Municipal SDF	Development of Terms of Reference and Advertisement for Land Fill Site and Peddie Town Cemetry site re - location by 30 September 2019	Terms of reference and Proof of advert for Land Fill Site and Peddie Town Cemetry site re -location	Appointment of service provider for feasibility study on re - location of Land Fill site and Peddie Town Cemetry site by 31 December 2019	Appointment letter and Inception report on development of feasibility study of Land Fill Site and Peddie Town Cemetry Sites re - location.	Develop two (2) draft feasibility study on re - location of Land Fill site and Peddie Town Cemetry site 31 March 2020.	Two Quarterly reports of development of Draft feasibility study on re - location of Land Fill Site and Peddie Town Cemetry site.	Develop two (2) final feasibility study on re - location of Land Fill Site and Peddie Town Cemetry site 30 June 2020.	Two Quarterly reports on development of final feasibility study on re - location of Land Fill Site and Peddie Town Cemetry site .	Director :Community Services	LED 5
	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 2020 and beyond.	Number of Land Use Scheme developed by 30 June 2020	One (1) Land Use Scheme developed by 30 June 2020	R105 200.00	Not Applicable	Development of Terms of reference and Advertisement for Land Use Scheme by 30 September 2019	Land Use Scheme Terms of reference and Land Use Scheme Proof of advert	Appointment of service provider for Land Use Scheme and Inception report by 31 December 2019	Service provider appointment letter (Land Use Scheme) and Inception report on Land Use Scheme	Development of Draft Land Use Scheme by 31 March 2020	Quarterly report on Development of Draft Land Use Schme and Draft Land Use Scheme document .	Development of Final Land Use Scheme by 30 June 2020	Quarterly report on Developme nt of Final Land Use Schme and Final Land Use Scheme document	Director :Community Services	LED 6

**FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20**

Strategy	Objective	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	Custodi an	No of KPI's
To be a financial viable municipality (self - sustainability) for effective service delivery	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2020 and beyond.	Number of Draft Annual Financial Statements developed by 30 June 2020.	Development of GRAP compliant Annual Financial Statements by 31 August 2019 .	R5,152 467.00	2017/18 Audited Annual Financial Statements	Development and Submission of Grap compliant Annual Financial Statements to Auditor General by 31 August 2019	Signed AFS and Acknowledge ment of receipt by AGSA	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 1

	Number of Draft Interim Financial Statements developed to Improve Audit by 30 June 2020.	Improve Audit report by developing 6 month complete, accurate and reliable GRAP compliant Interim Financial Statements by 31 March 2020	2018/19 Interim Financial Statements	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Development and Submission of Grap compliant Interim Financial Statements to Internal Audit by 31 March 2020	Signed IFS and Proof of submission	Not Applicable	Not Applicable	CFO	BTO 2
	Review of 3 year financial plan ( Annual budget) by 30 June 2020	Approved 3 year financial plan( Annual budget )by 30 June 2020.	3 year financial plan( 18/19 budget)	Submission of Budget Process Plan to Council by 30 August 2019.	Process Plan Council Resolution	Development of budget implementation for 2019/2020 as per section 72 of the MFMA and submitted to Council for approval by 31 December 2019.	Section 72 report council resolution	Development of adjusted financial plan (budget adjustment) for 19/20 financial year and submitted to council by 28 February 2020. Draft 2020/21 financial plan (draft budget) submitted to council by 31 March 2020	2019/20 Adjusted financial plan (adjusted budget) council resolution. 2020/21 Draft financial plan (draft budget ) council resolution.	Final 2020/21 financial plan (final budget) submitted to council for approval by 30 June 2020.	2020/2021 Final budget council resolution	CFO	BTO 3
Implementing sound revenue and debt management Practices through revenue maximization by 2020 and beyond	Final Three Year Financial Recovery Plan by 30 June 2020	Review and Implementation of final three year financial recovery plan to align with Municipal Strategic Documents by 30 June 2020	Draft Three Year Financial Recovery Plan	Review of three (3) year financial recovery to align with strategic documents by 30 September 2019.	Reviewed three (3) year financial recovery plan	Implementation of reviewed three (3) year financial recovery plan by 31 December 2019.	Progress Report on implementation of three (3) year Financial Recovery Plan	Implementation of reviewed three (3) year financial recovery plan by 31 March 2020.	Progress Report on implementation of three (3) year Financial Recovery Plan	Implementation of reviewed three (3) year financial recovery plan by 30 June 2020.	Progress Report on implementation of three (3) year Financial Recovery Plan	CFO	BTO 4

Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2020 and beyond	Number of compliance reports developed by SCM Manager with SCM regulations reducing irregular expenditure, fruitless, wasteful and unauthorised expenditure developed by 30 June 2020	Four (4) Compliance reports developed by SCM Manager with SCM regulation reducing irregular expenditure, fruitless, wasteful and unauthorised expenditure developed by 30 June 2020	R0	2017/18 Audit outcome	Monitoring on irregular expenditure, fruitless, wasteful and unauthorised expenditure by 30 September 2019.	Quarterly report on reduction of Irregular expenditure, fruitless, wasteful and unauthorised expenditure.	Monitoring on irregular expenditure, fruitless, wasteful and unauthorised expenditure by 31 December 2019.	Quarterly report on reduction of Irregular expenditure, fruitless, wasteful and unauthorised expenditure.	Monitoring on irregular expenditure, fruitless, wasteful and unauthorised expenditure by 31 March 2020.	Quarterly report on reduction of Irregular expenditure, fruitless, wasteful and unauthorised expenditure.	Monitoring on irregular expenditure, fruitless, wasteful and unauthorised expenditure by 30 June 2020.	Quarterly report on reduction of Irregular expenditure, fruitless, wasteful and unauthorised expenditure.	CFO	BTO 5
Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2020 and beyond.	Number of quarterly reports by all departments as build up to section 52d within 30 days after the end of each quarter by 30 June 2020	Development and submission of 4 Quarterly reports by all departments as build up to section 52d as per MFMA by 30 June 2020	R0	Not Applicable	One Section 52d report developed, signed and submitted to council for approval by 30 September 2018	Signed Section 52d report council resolution	One Section 52d report developed, signed and submitted to council for approval by 31 December 2019	Signed Section 52d report council resolution	One Section 52d report developed, signed and submitted to council for approval by 31 March 2020	Signed Section 52d report council resolution	One Section 52d report developed, signed and submitted to council for approval by 30 June 2020	Signed Section 52d report council resolution	CFO	BTO 6

**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20**

Strategy	Objective	Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarterly 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 and stakeholder involvement.	To continuously ensure effective, economical and compliant integrated planning by 2020 and beyond	Review of 2020/2021 IDP by 30 June 2020	Approved Reviewed 2020/2021 IDP by 30 June 2020	R208 234.00	2018/2019 IDP	Submission of 2020/2021 IDP/Budget & PMS Process Plan to Council by 30 September 2019. Conduct IDP/Budget & PMS Rep Forum by 30 September 2019	Process Plan Council Resolution, Quarterly Report on rep forum conducted, Rep Forum News Paper Advert, Rep Forum attendance Registers and Proof of Payment.	Conduct IDP/Budget & PMS Rep Forum on Situation Analysis by 31 December 2019	Quarterly report on Implementation of 2020/21 process plan, Rep Forum News Paper Advert, Rep forum, Attendance Register and proof of payment	Conduct Strategic Planning Session and Submit Draft 2020/2021 IDP to Council by 31 March 2020.	Strategic Planning session report and attendance registers, Proof of Submission of Draft 2020/2021 IDP (Council resolution) and proof of payment	Conduct IDP/Budget and PMS Roadshows on Draft 2020/21 IDP/Budget and Submit Final 2020/2021 IDP to Council by 30 June 2020	News Paper Advert Roadshow, Report on roadshows conducted attendance registers and Proof of submission of Final 2020/2021 IDP (Council Resolution) and Proof of Payment	MM	GG & PP 1

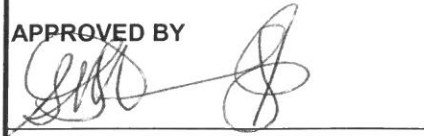


To strengthen communication with Internal and external stakeholders by providing accurate, timeous, and complete information about municipal policies and programmes by 30 June 2020.	Number of Stakeholder Data base developed and programmes Implemented in the Communication Action Plan by 30 June 2020	1 Stakeholder Data base developed and 20 programmes implemented in the Communication Action Plan by 30 June 2020	R633 711.00	2018/19 Communication Action Plan	Development of stakeholder database and 5 programmes implemented in the Communication Action Plan by 30 September 2019	Stakeholder database, Quarterly Report on 5 communication action plan programmes	5 programmes implemented in the Communication Action Plan by 31 December 2019	Quarterly Report on 5 communication action plan programmes	5 programmes implemented in the Communication Action by 31 March 2020	Quarterly Report on 5 communication action plan programmes	5 programmes implemented in the Communication Action by 30 June 2020	Quarterly Report on 5 communication action plan programmes	MM	GG & PP 2
To continuously ensure that NLM has and maintains an effective process of risk management by 2020 and beyond	Number of Fraud and Risk meetings by 30 June 2020.	Ensure that four Quarterly Fraud and Risk Committee meetings seat by 30 June 2020	R11 390.00	Two Fraud and Risk Meetings by 30 June 2019	Conduct one quarterly Fraud and Risk Committee meeting by 30 September 2019	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 December 2019	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 March 2020	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 30 June 2020	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	MM	GG & PP 3
	Number of Fraud and Risk awareness workshop conducted by 30 June 2020.	One Fraud and Risk awareness workshop conducted by 30 June 2020.		Not Applicable	Not applicable	Not applicable	Conduct formal annual Fraud and Risk awareness workshop by 31 December 2019	Programme and attendance register of the Fraud and Risk awareness workshop	Not applicable	Not applicable	Not applicable	Not applicable	MM	GG & PP 4
	Number of Disciplinary board meetings held by 30 June 2020	Four (4) Disciplinary board meetings held by 30 June 2020	R204 000.00	Not Applicable	One Disciplinary board meeting held by 30 September 2019.	Disciplinary board minutes, agenda and attendance register	One Disciplinary board meeting held by 31 December 2019.	Disciplinary board minutes, agenda and attendance register	One Disciplinary board meeting held by 31 March 2020.	Disciplinary board minutes, agenda and attendance register	One Disciplinary board meeting held by 30 June 2020.	Disciplinary board minutes, agenda and attendance register	MM	GG & PP 5

	Number of reports on implementation of Risk Management action plans submitted to Audit Committee by 30 June 2020	Four (4) quarterly reports on Implementation of Risk Management action plan submitted to Audit Committee by 30 June 2020	R0	Not Applicable	Submission of Quarter 1 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 September 2019	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Submission of Quarter 2 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 December 2019	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Submission of Quarter 3 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 March 2020	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Submission of Quarter 4 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 June 2020	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	ALL DIRECTORS	GG & PP 6
To provide value-added and trusted assurance, consulting and advisory services to Council by 2020 and beyond	Number of Audit Committee Report submitted to Council by 30 June 2020	4 Audit Committee reports submitted to Council by 30 June 2020	R292 099.00	2018/19 Quarterly AC reports to Council	Tabling of Quarter 1 Audit Committee report to Council by 30 September 2019	Council agenda and Quarter 1 signed audit committee report	Tabling of Quarter 2 Audit Committee report to Council by 31 December 2019	Council agenda and Quarter 2 signed audit committee report	Tabling of Quarter 3 Audit Committee report to Council by 31 March 2020	Council agenda and Quarter 3 signed audit committee report	Tabling of Quarter 4 Audit Committee report to Council by 30 June 2020	Council agenda and Quarter 4 signed audit committee report	MM	GG & PP 7
	2019/20 Annual Internal Action Plan developed and submitted to Audit Committee for approval by 30 June 2020	One(1) 2019/20 Annual Internal Audit Plan developed and submitted to Audit Committee for approval.	R0	2018/19 Annual Audit Action Plan	Development of 2019/20 Annual Internal Audit Plan and submitting to Audit Committee for approval by 30 September 2019	2019/2020 Annual Internal Audit Action Plan and Audit Committee minutes approving 2019/2020 Annual Internal Audit Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	MM	GG & PP 8
	% progress on implementation of Audit action plans submitted to Internal Audit by 30 June 2020	75% progress on Implementation of Audit action plan submitted to Internal Audit and Audit Committee by 30 June 2020	R0	2017/18 Audit	Not Applicable	Not applicable	Not Applicable	Not Applicable	50% achievement rate of Audit Action Plan on Audit findings raised by AGSA Implemented by 31 March 2020	Signed quarterly report on Audit Action Plan with 50% achievement rate of the Audit findings raised by AGSA.	25% achievement rate of Audit Action Plan on Audit findings raised by AGSA Implemented by 30 June 2020	Signed quarterly report on Audit Action Plan with 25% achievement rate of the Audit findings raised by	ALL DIRECTORS	GG & PP 9

To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2020 and beyond	Conduct 2018/19 Annual Report Roadshows for tabling of 2018/19 Audited Annual Report by 30 June 2020	Conduct One (1) 2018/19 Annual Report Roadshows by 30 June 2020	R123 871.00	2017/18 Annual Report Roadshows	Development of 2018/19 Draft Unaudited Annual Report and table to Council for noting by 30 September 2019	2018/19 Draft Unaudited Annual Report and Council resolution on noting of 18/19 Draft Annual Report	Not Applicable	Not Applicable	Tabling of oversight report to council for approval . Tabling of 2018/19 Annual Report to Ngqushwa Communities (roadshows) and Tabling of	Oversight report, Council resolution. Report on roadshows conducted ,attendance registers and Council resolution.	Not Applicable	Not Applicable	MM	GG & PP 10
To ensure that there is continuous capacitation of the unemployment by providing skills development by	Number of meetings held with Hamba Nathi Enterprise PTY by June 2020	4 Quarterly meetings held with Hamba Nathi Enterprise PTY by 30 June 2020	R0	Not Applicable	One quarterly meeting held with Hamba Nathi Enterprise PTY by 30 September 2019	Quarterly report and attendance register of the meeting	One quarterly meeting held with Hamba Nathi Enterprise PTY by 31 December 2019	Quarterly report and attendance register of the meeting	One quarterly meeting held with Hamba Nathi Enterprise PTY by 31 March 2020	Quarterly report and attendance register of the meeting	One quarterly meeting held with Hamba Nathi Enterprise PTY by 30 June 2020	Quarterly report and attendance register of the meeting	MM	GG & PP 11

APPROVED BY



DATE

27-Jun-19

CLLR M.T SIWISA  
MAYOR