						021 SERVICE DELIVERY AND	BUDGET IMPLEMENTATION	PLAN (SDBIP)				ı	
Key Performance Indicator	Annual Target	KPA 1: INS	TITUTIONAL DEVEL	OPMENT AND DESIGN WEIGHT Quarter One(1)Target	:20 Quarter One(1) Evidence	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence	Quarter Four (4) Target	Quarter Four (4) Evidence	CUSTODIAN	KPI NO
Number of individual performance seviews conducted by 30 June 2021.	4 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners lofficers by 30 June 2021	Ro	2019/20 Individual performance reviews conducted	Conduct Quarter 1 performance reviews for Middle Managers and Practitioner/Officers by 30 September 2020	Required  Signed assessments sheets for Middle managers and Pracetioners, Attendance register	Conduct Quarter 2 performance reviews for Middle Managers and Practitioners/Officers by 31 December 2020	Required Signed assessment sheets for Misdle managers and practitioners Attendance register	Conduct Quarter 3 performance neviews for Middle Managers and Practitioner/Officers by 31 March 2021	Required  Signed assessments sheets for Middle menagers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2021	Required Signed assessment sheets for Middle managers and practitioners Attendance register	Director Technical Services	QBSD 1
Number of individual performance reviews reports for all departments developed by 30 June 2021.	4 Individual Performance reviews reports developed by Corporate Services 30 June 2021	RO	2019/20 Individual performance reviews conducted	Develop quarter 1 individual performance reviews reports on performance of all departments by 30 September 2020	Quarter 1 performance report signed by Municipal Manager	Develop quarter 2 individual performance reviews reports on performance of all departments by 31 December 2020	Quarter 2 performance report signed by Municipal Manager	Develop quarter 3 individual performance reviews reports on performance of all departments by 31 March 2021	Quarter 3 performance report signed by Municipal Manager	Develop quarter 4 individual performance reviews reports on performance of all departments by 30 June 2021	Quarter 4 performance report signed by Municipal Manager	Director Corporate Services	IDD 1
Number of Human Resource Plan activities implemented by 30 June 2021	Four (4) Human Resource activities Implementation by 30 June 2021	RO	Human Resource Plan in place	Development of HR procedure manual by 30 September 2020	Approved procedure manual by Management Committee (MANCO)	Conducting workshops for all staff on HR policies by 31 December 2020	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 2021	Quarterly report on staff induction and orientation of newly appointed employees and attendance registers	Review 2021/2022 Organisational structure (organogram) by 30 June 2021	Reviewed and approved 2021/2022 organisational structure (organogram)	Director Corporate Services	IDD 3
Periodic reports on the development and implementation of Document Management Strategy by 30 June 2021	Development and Implementation of Document Management Strategy by 30 June 2021 Procurement of server	R0 R47 925	Records Management System in place Not Applicable	Not Applicable  Develop Terms of reference	Not applicable  Terms of reference and proof	Development of Document Management Strategy by 31 December 2020	Quarterly report on the Development of Document Management Strategy Service remister Americans	Not Applicable  Installation of server consolisation	Not Applicable  Proof of Installation and	Not Applicable  Not applicable	Not Applicable  Not Applicable	Director Corporate Services	IDD4
Phase 2 by 30 June 2021	consolisation and virtualization phase 2 by 30 June 2020			and Advertisement of server consolisation and virtualization phase 2 by 30 September 2020	of advert	provider for Server consolidation and virtualization phase 2 by 31 December 2020	letter for Server consolidation and virtualization phase 2	and virtualization phase 2 and training by 31 March 2021.	attendance register for training			Services	1000
Key Performance Indicator	Annual Target	Budget	KPA 2 :QUA Baseline	ALITY BASIC SERVICE DELIVER Quarter One(1)Target	Y AND INFRASTRUCTURE DE Quarter One (1)Evidence	EVELOPMENT WEIGHT: 20 Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three(3) Target	Quarter Three(3) Evidence	Quarter Four (4) Target	Quarter Four (4) Evidence	Custodian	KPI NO
Number of individual performance niviews conducted by 30 June 2021.	4 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practificensioficars by 30 June 2021	Fito	2019/20 Individual performance reviews conducted	Conduct Quarter 1 performance reviews for Middle Managers and Practitionse/Officers by 30 September 2020	Required  Signed assessments sheets for Middle managers and Practitioners, Attandance register	Conduct Quarter 2 performance reviews for Middle Managers and Practitioners/Officers by 31 December 2020	Required  Signed assessment sheets for Middle managers and practitioners, Altendance register	Conduct Quarter 3 performance reviews for Middle Managers and Practitionar/Officers by 31 March 2021	Required  Signed assessments sheets for Middle managers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioniens/Officiers by 30 June 2021	Required Signed assessment sheets for Middle managers and practiseners. Attendance negister	Director Technical Services	QBSD 1
Surfacing and Paving of 4km of Peddie Town Streets phase 3 by 30 June 2020	Completion of 4km Surfacing and Paving of Peddie Town Streets Phase 3 by 30 June 2020	R4 502 091	Surfacing of Peddie Town Streets -Phase 2	Advertising and appointment of contractor for Surfacing and Paving of Paddie Town Street Phase 3 by 30 September 2020	Advert and appointment letter of contractor for surfacing and pairing 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 2020.	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 Paddie Town Street Phase 3 by 31 March 2021.	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 2021.	Practical completion certificate and Proof of payment for surfacing and paving of Peddie Town Street Phase 3.	Director Technical Services	QBSD 2
Number of Community Halfs constructed by 30 June 2021	Construction of one Community Hall in Nyatyora (Ward 2) by 30 June 2021	R1 600 000	Not Applicable	Advertisement and appointment of contractor conduct site meeting and payment of service provider for construction of Nyatyona Community Hall by 30 September 2020	Contractor appointment letter ,Site meeting minutes with attendance register and Proof of payment for construction of Nyatyora Community Hall.	Develop progress report,conduct site meeting and payment of service provider for construction of Lewis Community Hall by 31 December 2020	Progress report Site meeting minutes with attendance register and Proof of payment for construction of Nyatyona Community Hall.	Issuing of practical completion outlificate to appointed service provider for construction of Nyatyona Community Hall by 31 March 2021.	Practical completion certificate for construction of Nyatyora Community Hall.	Issuing of final completion cartificate to appointed service provider and retantion payment for construction of Nyatyona Community Hall by 30 June 2021	Final completion certificate and Proof of retention payment for construction of Nyatyora Community Hall.	Director Technical Services	QBSD 3
Number of km constructed by 30 June 2021	Construction of 3.5km Zondaka Village Internal Roads (Ward 2) by 30 June 2021	R3 200 000	Not Applicable	Department 2020 Appointment of consultant Development of pramelinery design report and payment of service provider for the construction of 3.5km internal road in Zondeka illage by 30 September 2020	Consultant appointment tetter, Premelinary design report and Proof of payment for Construction of 3.5km Zondeka village internal road.	Appointment of contractor, conduct site meeting, payment for construction of 3.5km internal road in Zondeka village by 31 December 2020	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 3.5km Zondeka village internal road.	Issuing of practical completion certificate to appointed service provider for construction of 3.5km internal road in Zendeka village by 31 March 2021	Practical completion certificate for 3.5km Zondaka village internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of 3.5km internal road in Zondeka village by 30 June 2021	Final completion certificate and Proof of retartion payment for 3.5km Zondeka village internal road.	Director Technical Services	QBSD 4
Number of km constructed by 30 June 2021	Construction of 3.5km Qawukani Village Internal Roads (Ward 3) by 30 June 2021	R2 500 000	Not Applicable	Appointment of consultant Development of premissinary design report and payment of service provider for the construction of 3.5km internal road in Queubani village by 30 September 2020	Consultant appointment latter, Prematinary design report and Proof of payment for Construction of 3.5km Qawakeni village internal road.	Appointment of contractor, conduct site meeting, payment, for construction of 3.5km internal road in Qawukeni village by 31 December 2020	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 3.5km Quauskeri village internal road.	Issuing of practical completion certificate. to appointed service provider for construction of 3.5km internal road in Chawkeri village by 31 March 2021	Practical completion certificate for 3.5km Qawukeni village internal road.	Issuing of final completion cartificate to appointed service provider and retention payment for construction of 3.5km internal road in Qawukeni village by 30 June 2021	Final completion certificate and Proof of retention payment for 3.5km Qawukani village internal road.	Director Technical Services	QBSD 5
Number of km constructed by 30 June 2021	Construction of 3.5km Bira Village Internal Roads (Ward 3) by 30 June 2021	R3 000 000	Not Applicable	Appointment of consultant Devolopment of prometinery design report and payment of service provider for the construction of 3.5km internal road in Bira village by 30 September 2020	Consultant appointment letter, Premalinary design report and Proof of payment for Construction of 3.5km Bina village internal road.	Appointment of contractor, conduct site meeting, payment for construction of 3.5km internal road in Bira village by 31 December 2020	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 3.5km Bira village internal road.	Issuing of practical completion oartificate to appointed service provider for construction of 3.5km internal road in Bina village by 31 March 2021	Practical completion certificate for 3.5vm Bina village internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of 3.5km internal road in Bira village by 30 June 2021	Final completion certificate and Proof of retertion payment for 3.5km Bira village internal road.	Director Technical Services	QBSD 6
Number of km constructed by 30 June 2021	Construction of 3.5km Power Internal Roads (Ward 8) by 30 June 2021	RS 657 009	Not Applicable	Appointment of consultant , Development of premelinery design report and payment of service provider for the construction of 3.5km internal road in Power by 30 September 2020	Consultant appointment tetter, Premelinary design report and Proof of payment for Construction of 3.5km Power internal road.	Appointment of contractor, conduct site meeting, payment for construction of 3.5km internal road in Power by 31 December 2020	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 3.5km Power internal road.	Issuing of practical completion certificate to appointed service provider for construction of 3.5km internal road in Power by 31 March 2021	Practical completion certificate for 3.5km Power internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of 3.5km internal road in Power by 30 June 2021	Final completion certificate and Proof of retention payment for 3.5km Power internal road.	Director Technical Services	QBSD 7
Number of km constructed by 30 June 2021	Construction of 3.5km New Loots Internal Roads (Ward 5) by 30 June 2021	R800 000	Not Applicable	Appointment of consultant, Development of premelinery design report and payment of service provider for the construction of 3.5km internal road in New Loots by 30 September 2020	Consultant appointment tetter, Premelinary design report and Proof of payment for Construction of 3.5km Power internal road.	Appointment of contractor, conduct site meeting, payment for construction of 3.5km internal road in New Loots by 31 December 2020	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 3.5km New Loots internal road.	Issuing of practical completion certificate to appointed service provider for construction of 3.5km internal road in New Loots by 31 March 2021	Practical completion certificate for 3.5km New Loots internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of 3.5km infarmal road in New Loots by 30 June 2021	Final completion certificate and Proof of retention payment for 3.5km New Loots internal road.	Director Technical Services	QBSD 8
Number of Posualhold provided with constructed infrastructures for constructed infrastructures for international provides with provided and provided in the construction of the construction of the construction of the cons	enfearactures for 278 bit Novalendaris in the Biothoring vallages and Upgrade of vallages and Upgrade of vallages and Upgrade of vallages and Upgrade of vallages (1994). The State of the		construction	for Preleminary Design development of 25 Processibil development of 25 Processibil development of 25 Processibil development of 25 Processibility of the 15 Processibility of 25 Processibility of the 15 Processibility of 25 Processibility of the 15 Processibility of 25 Processibility of 25 Processibility of 15 Processibility of 25 Processibility of 25 Processibility of 25 Processibility of 25 Processibility of 25 Processibility of 25 Processibility of 25 Processibility of 25 Processibility of 25 Processibilit	Appointment latter of Consultant and Preleminary Design report	Appointment of Contractor for construction of electricity infrastructure for 278 household Ligards of Nagacines SWER Ins 15th 225th (spit.12 ser.) 31 December 2020.	Appointment later of Contractor, Sah handowe minutes with attendance neglatur	Covering program sport or construction of electronic poly interlandurae for 1-60 household (Enrowation, for 1-60 household (Enrowation, for 1-60 household) (Enrowati	Progress seport on electrically inferiorated unit controlled in 40 household (Excuration), satings conclused in 40 household (Excuration), satings conclusion and institution of controlled in 40 household (Excuration) for the controlled in 40 household (Excuration) for the controlled in 40 household (Excuration) for satings of the controlled in 40 household (Excuration) for the controlled in 40 household (Excura	Owestop purgues report on Construction of destination of the inflaminations for 13th Rossandroll of Construction of destination of transformer ), topgrade of hypogrades 00°Vetto (more the population 00°Vetto (more the population 00°Vetto (more the control sheet ), the construction of the control sheet (more the control sheet (more control she	Program report on electricity invalidation constructed in 138 household (Stiringing of conductors and installation of brain formers), bygrade of praint formers), bygrade of praint formers), bygrade of praint formers, bygrade of praint formers, bygrade of praint formers, bygrade or form	Services	
Vov Budermane Indicator	15) Qugqwala (13) 16) Mthathi (15)	Product	Paralles	KPA	3 : LOCAL ECONOMIC DEVE	LOPMENT AND SPATIAL DET		Country Three (1) Toront	Quarter Three (3) Evidence	Overtex Four (6) Toront	Outster Four (A) Evidence	Contractor	VININO
Name of the Contract	Alle de la Contraction de la C	Diage.	2040201-014-1	Out of the control of	Required	Contrat Contrat	Quarter Two (2)Evidence Required	Contract Contract Confession	Required	Control Control (4) Target	Required	Discolar Comment	L FORD 4
seviews conducted by 30 June 2021.	4 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2021		performance reviews conducted	reviews for Middle Managers and Practitioner/Officers by 30 September 2020	for Middle managers and Practitioners, Attendance register	Conduct Quarter 2 performance reviews for Middle Managers and Practitioners/Officers by 31 December 2020	for Middle managers and practitioners , Attendance register	reviews for Middle Managers and Practitioner/Officers by 31 March 2021	Middle managers and Practitioners, Attendance register	revisions for Middle Managers and Practitionera Officers by 30 June 2021	Middle managers and practitioners Attendance register	Services	, 22555 1
Number of Business Plan Developed for Crop production by 30 June 2021.	One (1) final business plan developed for Crop production by 30 June 2021	NU	LED Strategy	Not Applicable	Not Applicable	Stakeholder Engagement on Development of Business plan for Crop production by 31 December 2020	Quarterly report on stakeholder engagement, attendance register and agenda of stakeholder meeting.	Development of draft business plan on Crop production by 31 March 2021	Draft business plan on Crop production	Final business plan on Crop production developed by 30 June 2021	Final business plan on Crop prodution	Director Community Services	LEDSD 2
Number of developmental programmes provided for Nggushtwa entrepreneurs through Nggushtwa Entrepreneurial Ecosystem by 30 June 2021	Four (4) developmental programmes provided to Negouishus Entreprensurs ( Skills development and honey valu addes product) through Negouishus Entreprensurial Ecosystem by 30 June 2021	R144 184	Ngqushwa Entrepreneurial Ecosystem	Conduct skills development of honey anthepreneurs 30 September 2020	Quarterly report on skills development of honey enthepsensurs and attendance register	Networking session for entrepreneurs by 31 March 2021.	Quarterly report on Networking sessions for enthypreneurs and attendance register	Conduct skills development on honey value added product 31 March 2021	Quarterly report on honey value added product skills development and attendance register	Networking session for entrepreneurs by 30 June 2021.	Quarterly report on Networking sessions for entreprenours and attendance register	Director Community Services	
Number of SME's capacitated in construction to increase CIDB grading by 30 June 2021	Two (4) SME's capacitated in construction to increase CIDB grading by 30 June 2021	RO	Not Applicable	Not Applicable	Not Applicable	Two (2) SME capacitated in construction to increase CIDB grading by 31 December 2020	Quarterly report on Two (2) SME's capacitated.	Not Applicable	Not Applicable	Two (2) SME capacitated in construction to increase CIDB grading by 30 June 2021	Quarterly report on Two (o) SME's capacitated.	Director Community Services	LEDSD 4
Number of Coastal Management Committee meeting held by 30 June 2021.	Four (4) Coastal Management Committee meetings held by 30 June 2021 .	RO	Coestal Management Plan	Quarter 1 Coastal Management Committee meeting held by 30 Septemeber 2020	Signed Quarterly report on Costal Management Committee meeting Minutes of the meeting and attendance register	Quarter 2 Coestal Management Committee meeting held by 31 December 2020	Signed Quarterly report on Costal Management Committee meeting Minutes of the meeting and attendance register	Ouerter 3 Coastal Menagement Committee meeting held by 31 March 2021	Signed Quarterly report on Costal Management Committee meeting Minutes of the meeting and attendance register	Quarter 4 Coastal Management Committee meeting held by 30 June 2021	Signed Quarterly report on Costal Management Committee meeting Minutes of the meeting and attendance register	Director Community Services	LEDSD 5
Number of Land Use Scheme developed by 30 June 2021	One (1) Land Use Scheme developed by 30 June 2021	R409 712	Not Applicable	Development of Terms of reference and Advertisement for Land Use Scheme by 30 September 2020	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 2020	Service provider appointment letter (Land Use Scheme) and Incaption report on Land Use Scheme	Development of Draft Land Use Scheme by 31 March 2021	Quarterly report on Development of Draft Land Use Schme and Draft Land Use Scheme document.	Development of Final Land Use Scheme by 30 June 2021	Quarterly report on Development of Final Land Use Scheme and Final Land Use Scheme document	Director Community Services	LEDSD 7
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
Number of individual performance reviews conducted by 30 June 2021.	4 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Parformance assessments conducted by Middle menagers on practitioners inflicers by 30 June 2021	RO	2019/20 Individual performance reviews conducted	Conduct Quarter 1 performance reviews for Middle Managers and Practitioner/Officers by 30 September 2020	Signed assessments sheets for Middle managers and Practitioners, Altendance register	Conduct Quarter 2 performance reviews for Middle Managers and Practitioners/Officers by 31 December 2020	Signed assessment sheets for Middle managers and practitioners Attendance register	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2021	Signed assessments sheets for Middle managers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2021	Signed assessment sheets for Middle managers and practitioners Attendance register	CFO	BTO 1
Number of Draft Annual Financial Statements developed by 30 June 2021.	Development of GRAP compliant Annual Financial Statements by 31 August 2020 .	R4 707 228	2018/19 Audited Annual Financial Statements	Development and Submission of Grap compliant Annual Financial Statements to Auditor General by 31 August 2020	Signed AFS and Acknowledgement of receipt by AGSA	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 2
Review of 5 year financial plan ( Annual budget) by 30 June 2021	Approved 5 year financial plan( Annual budget Jby 30 June 2021		19/20 Budget	Submission of Budget Process Plan to Council by 30 August 2020.	Process Plan Council Resolution	Not Applicable	Not Applicable	Development of budget in presentation for 2020/21 as per implementation for 2020/21 as per section 72 of the INFAM and submitted to Council for approval. 2. Development of adjusted financial plans (budget adjustment) for 2020/21 financial year and submitted to council by year february 2021.  3. Dottl. 2021/222 financial plans (draft budget) submitted to council by 31 March 2021.	Section 72 report Council 2.     2020/27 Adjusted financial plan (adjusted budget) council resolution.     3.2021/22 Draft financial plan (resolution.     3.2021/22 Draft financial plan (draft budget) council resolution.		2021/2022 Final budget council resolution	CFO	вто з
Number of SCM compliance reports developed by 30 June 2021	Four (4) SCM Compliance reports by 30 June 2021	RO	2018/19 Audit outcome	Development of SCM Compliance Report by 30 September 2020.	Signed quarter one SCM Compliance Report	Development of SCM Compliance Report by 31 December 2020.	Signed quarter two SCM Compliance Report	Development of SCM Compliance Report by 31 March 2021.	Signed quarter three SCM Compliance Report	Development of SCM Compliance Report by 30 June 2021.	Signed quarter four SCM Compliance Report	CFO	BTO 4
Number of quartely reports by all departments as build up to section S2d within 30 days after the end each qaurter by 30 June 2021	Development and submission of 4 Quarterly reports by all departments as build up to section 52d as per MFMA by 30 June 2021	RO	Not Applicable	2019/20 Quarter four Section 52d report developed ,signed and submitted to council for approval by 30 September 2020	Signed 2019/20 Quarter four Section 52d report council resolution	2020/21 Quarter One Section 52d report developed signed and submitted to council for approval by 31 December	Signed 2020/21 Quarter one Section 52d report council resolution	2020/21 Quarter two Section 52d report developed, signed and submitted to council for approval by 31 December 2021	Signed 2020/21 Quarter two Section 52d report council resolution	2020/21 Quarter three Section S2t report developed signed and submitted to council for approval by 31 December 2021	Signed 2020/21 Quarter three Section 52d report council resolution	CFO	BTO 5

Quarter One(1) Evidence Required

Number of individual performance seviews conducted by 30 June 2021.  Berriew of 2020/21 IDP by 30 June	4 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners by 30 June 2021 Approved Reviewed 2021/2021		2019/20 Individual performance reviews conducted 2019/20 IDP	Conduct Quarter 1 performance reviews for Middle Managers and PractitionariOfficers by 30 Suptember 2020 Suptember 2020 Submission of 2021/2022	register	Conduct Quarter 2 performance reviews for Middle Managers and Practitioners/Officers by 31 December 2020	Signed assessment sheets for Middle managers and practitioners. Attendance register  Quarterly report on	Conduct Quarter 3 performance reviews for Middle Managers and Psecificner/Officers by 31 March 2021  Conduct Strategic Planning Session	Signed assessments sheets for Middls managers and Practitioners, Attendance register  Strategic Planning session	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2021	Signed assessment sheets for Middle managers and practitioners ,Attendance register  News Paper Advert	Municipal Manager  Municipal Manager	GGPP 1
2021	IDP by 30 June 2021			IDP/Budget & PMS Process Plan to Council by 30 September 2020. Conduct IDP/Budget& PMS Rep Forum by 30 September	Resolution, Quarterly Report on rep forum conducted ,Rep Forum News Paper Advert, Rep Forum attendance Registers	Rep Forum on Situation Analysis by 31 December 2020	Implementation of 2021/22 process plan Rep Forum News Paper Advert Rep forum "Attendance Register and proof of payment	and Submit Draft 2021/2022 IDP to Council by 31 March 2021.	report and attendance registers, Proof of Submission of Draft 2021/2022 IDP (Council resolution) and proof of payment	Roadshows on Draft 2021/21 IDP/Budget and Submit Final 2021/2022 IDP to Council by 30 June 2021	Roadshow,Report on roadshows conducted attendance registers and Proof of submission of Final 2021/2022 IDP (Council		
Number of Stakeholder Data base developed and programmes implemented in the Communication Action Plan by 30 June 2021	Stakeholder Data base developed and 20 programmes implemented in the Communication Action Plan by 30 June 2021		2019/20 Communication Action Plan	Development of stakeholder database and 5 programmes implemented in the Communication Action Plan by 30 September 2020	on 5 communication action plan programmes	5 programmes implemented in the Communication Action Plan by 31 December 2020	Quarterly Report on 5 communication action plan programmes	5 programmes implemented in the Communication Action by 31 March 2021	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		GGPP 3
One Audit Management System with CAATS data interrogation capability procurement by 30 June 2021	To procure Audit Management System with CAATS data interrogation capability by 30 June 2021.			Terms of reference and Advertisement of Audit Management Of Submitted CAATS data interrogation capability by 30 September 2020	of advert	Appointment of service provider for Audit Management System with CAATS data interrogation capability by 31 December 2020	,	Installation of Audit Management System with CAATS data interrogation capability and training of internal Audit staff by 31 March 2021.	Proof of Installation and attendance register for training	Not Applicable	Not Applicable	,	GGPP 4
Number of Fraud and Risk meetings by 30 June 2021.	Ensure that four Quarterly Fraud and Risk Committee meetings seat by 30 June 2021		Four Fraud and Risk Meetings by 30 June 2020	Conduct one quarterly Fraud and Risk Committee meeting by 30 September 2020	Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 December 2020	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 March 2021	Minute of the meeting agends, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 30 June 2021	Minute of the meeting agenda attendance register of Fraud and Risk Committee Meeting	Municipal Manager	GGPP 5
	One Fraud,Ethics and Risk awareness workshop conducted by 30 June 2021.			Not applicable	-	Conduct formal annual Fraud,Ethics and Risk awarenss workshop by 31 December 2020	Programme and attendance register of the Fraud, Ethics and Risk awareness workshop	Not applicable	Not applicable	Not applicable	Not applicable		GGPP 6
Number of Disciplinary board meetings held by 30 June 2021	Four (4) Disciplinary board meetings held by 30 June 2021		2019/20 Disciplinary board meetings	One Disciplinary board meeting held by 30 September 2020.	minutes, agenda and	One Disciplinary board meeting held by 31 December 2020.	Disciplinary board minutes, agenda and attendance register	One Disciplinary board meeting held by 31 March 2021.	Disciplinary board minutes agenda and attendance register	One Disciplinary board meeting held by 30 June 2021.	Disciplinary board minutes, agenda and attendance register	Municipal Manager	GGPP 7
submitted to Audit Committee by 30 June 2021	Four (4) quarterly reports on Implementation of Risk Management action plan submitted to Audit Committee by 30 June 2021		Management Report by 30 June 2020	Submission of Quarter 1 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 September 2020	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 2020	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	March 2021	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda		Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda		GGPP 8
Number of Audit Committee Report submitted to Council by 30 June 2021	4 Audit Committee reports submitted to Council by 30 June 2021		Four quarterly Audit Committee report by 30 June 2020	Tabling of Quarter 1 Audit Committee report to Council by 30 September 2020	committee report	Tabling of Quarter 2 Audit Committee report to Council by 31 December 2020	Council agenda and Quarter 2 signed audit committee report	Tabling of Quarter 3 Audit Committee report to Council by 31 March 2021	Council agenda and Quarter 3 signed audit committee report	June 2021	Council agenda and Quarter 4 signed audit committee report		GGPP 9
2020/21Annual Internal Audit Plan developed and submitted to Audit Committee for approva by 30 June 2020	One(1) 2020/21 Annual Internal Audit Plan developed and submitted to Audit Committee for approval.		2019/20 Annual Internal Audit Action Plan	Development of 2020/20 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 Burit Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GGPP 10
2021	Conduct One (1) 2019/20 Annual Report Roadshows by 30 June 2021		Report Roadshows	Development of 2019/20 Draft Unaudited Annual Report and table to Council for noting by 30 September 2020	2019/20 Draft Unaudited Annual Report and Council resolution noting 2019/20 Draft Annual Report	Not Applicable	Not Applicable	Tabling of oversight report to council for approval . Conduct 2019/20 Annual Report Roadshow and Tabling of 2019/20 Annual Report to Counci for approval by 31 March 2020	Oversight report,Report on readshows conducted , attendence registers and Council resolution approving 2019/20 Annual Report.	Not Applicable	Not Applicable		GGPP 11
Number of SPU programmes implemented by 30 June 2021	4 SPU programmes implemented by 30 Junibe 2020	R362 724	Not Applicable	One SPU programme conducted by 30 September 2020	Quarterly report and attendance register of the the event	One SPU programme conducted by 31 December 2020	Quarterly report and attendance register of the the event	One SPU programme conducted by 31 March 2021	Quarterly report and attendance register of the the event	One SPU programme conducted by 30 June 2021	Quarterly report and attendance register of the the event	Municipal Manager	GGPP 12

APPROVED BY

CLLR M.T SIWISA

MAYOR