

NGQUSHWA LOCAL MUNICIPALITY :FINAL 2020/2021 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 improve organisational cohesion and effectiveness.	To continuously improve performance at all levels of the municipality by 2021.	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 Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2021	R0	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, Attendance 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	Director Corporate Services	IDD 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	R0	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 2
	To ensure continuous implementation of Municipal vision and mission through Human Resources Management plan by 2021	Number of Human Resource Plan activities implemented by 30 June 2021	Four (4) Human Resource activities Implementation by 30 June 2021	R0	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
	To ensure effective and efficient records management through Document Management Strategy by 2021	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	R0	Records Management System in place	Not Applicable	Not applicable	Development of Document Management Strategy by 31 December 2020	Quarterly report on the Development of Document Management Strategy	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD 4
	To provide a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2021.	Server consolidation and virtualization Phase 2 by 30 June 2021	Procurement of server consolidation and virtualization phase 2 by 30 June 2021	R47 925	Not Applicable	Develop Terms of reference and Advertisement of server consolidation and virtualization phase 2 by 30 September 2020	Terms of reference and proof of advert	Appointment of service provider for Server consolidation and virtualization phase 2 by 31 December 2020	Service provider Appointment letter for Server consolidation and virtualization phase 2	Installation of server consolidation and virtualization phase 2 and training by 31 March 2021.	Proof of Installation and attendance register for training	Not applicable	Not Applicable	Director Corporate Services	IDD 5

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 manage quality basics services provisioning in order to ensure rendering of sustainable and affordable services to the communities of Ngqushwa	To continuously improve performance at all levels of the municipality by 2021.	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 Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2021	R0	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, Attendance 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	Director Technical Services	QBSD 1
	To ensure sound financial administration of all infrastructure grants, to manage all planning, implementation and monitoring of infrastructure projects in compliance with all applicable quality standards by 2021 and beyond	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 2021	R4 502 091	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 2020	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 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 Peddie 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 Halls constructed by 30 June 2021	Construction of one Community Hall in Nyatoya (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 Nyatoya Community Hall by 30 September 2020	Contractor appointment letter, Site meeting minutes with attendance register and Proof of payment for construction of Nyatoya 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 Nyatoya Community Hall.	Issuing of practical completion certificate to appointed service provider for construction of Nyatoya Community Hall by 31 March 2021.	Practical completion certificate for construction of Nyatoya Community Hall.	Issuing of final completion certificate to appointed service provider and retention payment for construction of Nyatoya Community Hall by 30 June 2021	Final completion certificate and Proof of retention payment for construction of Nyatoya Community Hall.	Director Technical Services	QBSD 3
		Number of km constructed by 30 June 2021	Construction of 3.5km Zondeka Village Internal Roads (Ward 2) by 30 June 2021	R3 200 000	Not Applicable	Appointment of consultant,Development of preliminary design report and payment of service provider for the construction of 3.5km internal road in Zondeka village by 30 September 2020	Consultant appointment letter, Preliminary 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 Zondeka village by 31 March 2021	Practical completion certificate for 3.5km Zondeka 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 retention payment for construction of 3.5km Zondeka village internal road.	Director Technical Services	QBSD 4



	Number of km constructed by 30 June 2021	Construction of 3.5km Qawukeni Village Internal Roads (Ward 3) by 30 June 2021	R2 500 000	Not Applicable	Appointment of consultant .Development of preliminary design report and payment of service provider for the construction of 3.5km internal road in Qawukeni village by 30 September 2020	Consultant appointment letter, Preliminary design report and Proof of payment for Construction of 3.5km Qawukeni 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 Qawukeni village internal road.	Issuing of practical completion certificate to appointed service provider for construction of 3.5km internal road in Qawukeni village by 31 March 2021	Practical completion certificate for 3.5km Qawukeni village internal road.	Issuing of final completion certificate 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 Qawukeni 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 .Development of preliminary 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, Preliminary design report and Proof of payment for Construction of 3.5km Bira 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 certificate to appointed service provider for construction of 3.5km internal road in Bira village by 31 March 2021	Practical completion certificate for 3.5km Bira 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 retention 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	R5 657 009	Not Applicable	Appointment of consultant .Development of preliminary design report and payment of service provider for the construction of 3.5km internal road in Power by 30 September 2020	Consultant appointment letter, Preliminary 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 1km New Loots Internal Roads (Ward 5) by 30 June 2021	R800 000	Not Applicable	Appointment of consultant .Development of preliminary design report and payment of service provider for the construction of 1 km internal road in New Loots by 30 September 2020	Consultant appointment letter, Preliminary design report and Proof of payment for Construction of 1 km Power internal road.	Appointment of contractor,conduct site meeting,payment for construction of 1km 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 1km New Loots internal road.	Issuing of practical completion certificate to appointed service provider for construction of 1km internal road in New Loots by 31 March 2021	Practical completion certificate for 1km New Loots internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of 1km internal road in New Loots by 30 June 2021	Final completion certificate and Proof of retention payment for 1km New Loots internal road.	Director Technical Services	QBSD 8
To ensure proactive maintenance of municipality's electrical infrastructure and monitoring of electricity capital projects to comply with all applicable quality standards by 2021 and beyond.	Number of reports developed for an upgrade of SWER line planning phase by 30 June 2021	One report developed for an upgrade of SWER line planning phase by 30 June 2021	R 10 303 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	One draft report developed for an upgrade of SWER Line planning phase by 31 March 2021	Draft report on upgrade of SWER Line planning phase	One final report developed for an upgrade of SWER Line planning phase by 30 June 2021	Final report on upgrade of SWER Line planning phase	Director Technical Services	QBSD 9
	Number of household provided with constructed infrastructure for electrification by 30 June 2021	Construction of electricity infrastructure for 278 households in the following villages by 30 June 2021: 1) Bhele (20) 2) Ngqwele (20) 3) Nxopo (20) 4) Tyata (20) 5) Thapushhe (25) 6) Mabhongo (15) 7) Bulukazi (15) 8) Lujiko (15) 9) Upper Qeto (15) 10) Lower Qeto (15) 11) Ntlini (15) 12) Phola (20) 13) Dam Dam (10) 14) Ngqowa (10) 15) Qugqwala (13) 16) Mthathi (15) 17) Ngqowa (15)	2019/20 - 300 households electrified	Advertisement of Consultant for Preliminary Design development of 278 household electricity infrastructure by 30 September 2020	Appointment letter of Consultant and Preliminary Design report	Advertisement . Appointment of Contractor for construction of electricity infrastructure for 278 household by 31 December 2020.	Appointment letter of Contractor .Site handover minutes with attendance register	Develop progress report on construction of electricity infrastructure for 140 household (Excavation, stringing of conductor and installation of transformer). Develop control sheet, Conduct site meeting and Payment of contractor for constructing electricity infrastructure by 30 March 2021.	Progress report on electricity infrastructure constructed in 140 household (Excavation, stringing conductor and installation of transformer). Signed control sheet, Site meeting minutes with attendance register and proof of payment.	Develop progress report on Construction of electricity infrastructure for 138 household (Excavation and stringing of conductor and installation of transformer ). Develop control sheet, Conduct site meeting and Payment of contractor for constructing electricity infrastructure by 30 June 2021.	Progress report on electricity infrastructure constructed in 138 household (Stringing of conductors,signed control sheet ,site meeting minutes with attendance register and proof of payment.	Director Technical Services	QBSD 10	

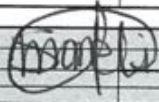
KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One (1) Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO
To strive to create wealth using all available resources and strategic partnerships to promote sustainable economic growth.	To continuously improve performance at all levels of the municipality by 2021.	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 Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2021	R0	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, Attendance 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	Director Community Services	LEDSD 1
	To create an enabling environment that promotes the capacitation of SMEs, development of local economy and employment creation by 2021	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	R0	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 production	Director Community Services	LEDSD 2
		Number of developmental programmes provided for Ngqushwa entrepreneurs through Ngqushwa Entrepreneurial Ecosystem by 30 June 2021	Four (4)developmental programmes provided to Ngqushwa Entrepreneurs ( Skills development and honey value added product) through Ngqushwa Entrepreneurial Ecosystem by 30 June 2021	R144 184	Ngqushwa Entrepreneurial Ecosystem	Conduct skills development of honey entrepreneurs 30 September 2020	Quarterly report on skills development of honey entrepreneurs and attendance register	Networking session for entrepreneurs by 31 March 2021.	Quarterly report on Networking sessions for entrepreneurs 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 entrepreneurs and attendance register	Director Community Services	LEDSD 3
		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	R0	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.	Two (2) SME capacitated in construction to increase CIDB grading by 31 March 2021	Quarterly report on Two (2) SME's capacitated.	Not Applicable	Not Applicable	Director Community Services	LEDSD 4



To ensure sound environmental management and provision of sustainable & affordable quality basic services to the communities of Ngqushwa by 2022 and beyond.	To ensure effective, efficient and economic coastal management of the environment by 2021	Number of Coastal Management Committee meeting held by 30 June 2021	Four (4) Coastal Management Committee meetings held by 30 June 2021	R0	Coastal Management Plan	Quarter 1 Coastal Management Committee meeting held by 30 September 2020	Signed Quarterly report on Coastal Management Committee meeting.Minutes of the meeting and attendance register	Quarter 2 Coastal Management Committee meeting held by 31 December 2020	Signed Quarterly report on Coastal Management Committee meeting.Minutes of the meeting and attendance register	Quarter 3 Coastal Management Committee meeting held by 31 March 2021	Signed Quarterly report on Coastal 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 Coastal Management Committee meeting.Minutes of the meeting and attendance register	Director Community Services	LEDSD 5
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 & Land Management Act principles and the National Development Plan.	To manage planning and development in line with the General Principles of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) and related legislation by 2021	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 Inception report on Land Use Scheme	Development of Draft Land Use Scheme by 31 March 2021	Quarterly report on Development of Draft Land Use Scheme 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 6
<b>KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20</b>															
<b>Strategy</b>	<b>Objective</b>	<b>Key Performance Indicator</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Baseline</b>	<b>Quarter One(1)Target</b>	<b>Quarter One (1) Evidence Required</b>	<b>Quarter Two (2) Target</b>	<b>Quarter Two (2) Evidence Required</b>	<b>Quarter Three (3) Target</b>	<b>Quarter Three (3) Evidence Required</b>	<b>Quarter Four (4) Target</b>	<b>Quarter Four(4) Evidence Required</b>	<b>Custodian</b>	<b>KPI NO</b>
To be a financial viable municipality (self - sustainability) for effective service delivery	To continuously improve performance at all levels of the municipality by 2021.	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 Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2021	R0	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, Attendance 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
	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2021	Number of Draft Annual Financial Statements developed by 30 June 2021.	Development of GRAP compliant Annual Financial Statements by 30 June 2021	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) by 30 June 2021	Approved 5 year financial plan (Annual budget) by 30 June 2021	R0	19/20 Budget	Submission of Budget Process Plan to Council by 30 August 2020.	Process Plan Council Resolution	Not Applicable	Not Applicable	1. Development of budget implementation for 2020/21 as per section 72 of the MFMA and submitted to Council for approval. 2. Development of adjusted financial plan (budget adjustment) for 2020/21 financial year and submitted to council by 28 February 2021. 3. Draft 2021/222 financial plan (draft budget) submitted to council by 31 March 2021	1. Section 72 report Council resolution 2. 2020/21 Adjusted financial plan (adjusted budget) council resolution. 3. 2021/22 Draft financial plan (draft budget ) council resolution.	Final 2021/22 financial plan (final budget) submitted to council for approval by 30 June 2021	2021/2022 Final budget council resolution	CFO	BTO 3
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2021	Number of SCM compliance reports developed by 30 June 2021	Four (4) SCM Compliance reports by 30 June 2021	R0	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
	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2021	Number of Section 52d developed by 30 June 2021	4 Section 52d reports Development as per MFMA by 30 June 2021	R0	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 2020	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 52d 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
<b>KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20</b>															
<b>Strategy</b>	<b>Objective</b>	<b>Key Performance Indicator</b>	<b>Annual Target</b>	<b>Budget</b>	<b>Baseline</b>	<b>Quarter One(1)Target</b>	<b>Quarter One(1) Evidence Required</b>	<b>Quarter Two(2) Target</b>	<b>Quarter Two (2) Evidence Required</b>	<b>Quarter Three (3) Target</b>	<b>Quarter Three(3) Evidence Required</b>	<b>Quarter Four (4) Target</b>	<b>Quarter Four (4) Evidence Required</b>	<b>Custodian</b>	<b>KPI NO</b>
To promote a culture of good governance and stakeholder involvement.	To continuously improve performance at all levels of the municipality by 2021.	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 Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2021	R0	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, Attendance 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	Municipal Manager	GGPP 1



To continuously ensure effective, economical and compliant integrated planning by 2021	Review of 2020/21 IDP by 30 June 2021	Approved Reviewed 2021/2021 IDP by 30 June 2021	R277 970	2019/20 IDP	Submission of 2021/2022 IDP/Budget & PMS Process Plan to Council by 30 September 2020. Conduct IDP/Budget & PMS Rep Forum by 30 September 2020	Process Plan Council Resolution, Quarterly Report on rep forum conducted, Rep Forum News Paper Advert, Rep Forum attendance Registers and Proof of	Conduct IDP/Budget & PMS Rep Forum on Situation Analysis by 31 December 2020	Quarterly report on Implementation of 2021/22 process plan, Rep Forum News Paper Advert, Rep Forum Attendance Register and proof of payment	Conduct Strategic Planning Session and Submit Draft 2021/2022 IDP to Council by 31 March 2021.	Strategic Planning session report and attendance registers, Proof of Submission of Draft 2021/2022 IDP (Council resolution) and proof of payment	Conduct IDP/Budget and PMS Roadshows on Draft 2021/21 IDP/Budget and Submit Final 2021/2022 IDP to Council by 30 June 2021	News Paper Advert Roadshow, Report on roadshows conducted attendance registers and Proof of submission of Final 2021/2022 IDP (Council Resolution) and Proof of	Municipal Manager	GGPP 2
To strengthen communication with internal and external stakeholders by providing accurate, timeous, and complete information about municipal policies and programmes by 2021	Number of Stakeholder Data base developed and programmes implemented in the Communication Action Plan by 30 June 2021	1 Stakeholder Data base developed and 20 programmes implemented in the Communication Action Plan by 30 June 2021	R0	2019/20 Communication Action Plan	Development of stakeholder database and 5 programmes implemented in the Communication Action Plan by 30 September 2020	Stakeholder database, Quarterly Report 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	Municipal Manager	GGPP 3
To provide value added and trusted assurance, consulting and advisory services to Council by 2021 and beyond.	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.	R250 000	Not Applicable	Terms of reference and Advertisement of Audit Management System with CAATS data interrogation capability by 30 September 2020	Terms of reference and proof of advert	Appointment of service provider for Audit Management System with CAATS data interrogation capability by 31 December 2020	Service provider Appointment letter for Audit Management System with CAATS data interrogation capability	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	Municipal Manager	GGPP 4
To continuously ensure that NLM has and maintains an effective process of risk management by 2021 and beyond	Number of Fraud and Risk meetings by 30 June 2021.	Ensure that four Quarterly Fraud and Risk Committee meetings held by 30 June 2021	R5 606	Four Fraud and Risk Meetings by 30 June 2020	Conduct one quarterly Fraud and Risk Committee meeting by 30 September 2020	Minute of the meeting, agenda, attendance register of Fraud and Risk 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, agenda, 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
	Number of Fraud, Ethics and Risk awareness workshop conducted by 30 June 2021.	One Fraud, Ethics and Risk awareness workshop conducted by 30 June 2021.		Not Applicable	Not applicable	Not applicable	Conduct formal annual Fraud, Ethics and Risk awareness 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	Municipal Manager	GGPP 6
	Number of Disciplinary board meetings held by 30 June 2021	Four (4) Disciplinary board meetings held by 30 June 2021	R200 000	2019/20 Disciplinary board meetings	One Disciplinary board meeting held by 30 September 2020.	Disciplinary board minutes, agenda and attendance register	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
	Number of reports on implementation of Risk Management action plans 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	R0	Four quarterly Risk 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	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 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 3 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 March 2021	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 2021	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Municipal Manager	GGPP 8
To provide value-added and trusted assurance, consulting and advisory services to Council by 2021 and beyond	Number of Audit Committee Report submitted to Council by 30 June 2021	4 Audit Committee reports submitted to Council by 30 June 2021	R0	Four quarterly Audit Committee report by 30 June 2020	Tabling of Quarter 1 Audit Committee report to Council by 30 September 2020	Council agenda and Quarter 1 signed audit 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	Tabling of Quarter 4 Audit Committee report to Council by 30 June 2021	Council agenda and Quarter 4 signed audit committee report	Municipal Manager	GGPP 9
	2020/21 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2021	One (1) 2020/21 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2021	R0	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 Audit Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GGPP 10
To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2021	Conduct 2019/20 Annual Report Roadshows for tabling of 2019/20 Audited Annual Report by 30 June 2021	Conduct One (1) 2019/20 Annual Report Roadshows by 30 June 2021	R210 975	2018/19 Annual 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 Council for approval by 31 March 2020	Oversight report, Report on roadshows conducted, attendance registers and Council resolution approving 2019/20 Annual Report.	Not Applicable	Not Applicable	Municipal Manager	GGPP 11
To ensure that there is continuous capacitation of the unemployment by providing skills development by 2021 and beyond	Number of SPU programmes implemented by 30 June 2021	4 SPU programmes implemented by 30 June 2021	R467 742	Not Applicable	One SPU programme conducted by 30 September 2020	Quarterly report and attendance register of the event	One SPU programme conducted by 31 December 2020	Quarterly report and attendance register of the event	One SPU programme conducted by 31 March 2021	Quarterly report and attendance register of the event	One SPU programme conducted by 30 June 2021	Quarterly report and attendance register of the event	Municipal Manager	GGPP 12

Approved by :		Date : 25 June 2020
	Cllr. S. Manelli	
	Acting Mayor NLM	