



DRAFT 2021/2022

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

NGQUSHWA LOCAL MUNICIPALITY :DRAFT 2021/2022 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 ensure continuous implementation of Municipal vision and mission through Human Resources Management plan by 2022	Number of Human Resource Plan activities implemented by 30 June 2022	Four (4) Human Resource activities implementation by 30 June 2022	R0	Human Resource Plan/strategy in place	Advertising of vacant and budgeted positions in line with 2021/22 Organogram by 30 September 2021.	Quarterly report on advertising of vacant positions signed by HOD and proof of advertisement.	Conducting workshop for all staff on HR policies by 31 December 2021	Quarterly Report on workshop conducted and attendance registers	Conduct staff induction and orientation on the newly appointed employees by both HR and relevant departments by 31 March 2022	Quarterly report on staff induction, orientation of newly appointed employees and attendance registers	Review 2020/2021 Organisational structure (organogram) for 2021/2022 financial year by 30 June 2022	Reviewed and approved 2021/2022 organisational structure (organogram)	Director Corporate Services	IDD 1
	To ensure effective and efficient records management through Document Management Strategy by 2022	Number of Document Management Strategy activities implemented by 30 June 2022	Four (4) Document Management Strategy activities implemented by 30 June 2022	R0	Implementation of Electronic Records Management System	Not Applicable	Not Applicable	Conduct one training on members of Records Management Forum by 31 December 2021	Quarterly report on training conducted to members of records management forum and invitation	Conduct Training of Municipal staff on Proper Records Management. Conduct quarterly records management forum meeting by 31 March 2022.	Quarterly Report on training conducted to Municipal Staff on Proper Records Management, Invitation to attend training. Records management forum meeting, Minutes and agenda of the forum meeting.	Conduct quarterly records management forum meeting by 30 June 2022	Records management forum meeting minutes and agenda of the forum meeting.	Director Corporate Services	IDD 2
	To provide a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2022.	Server consolidation and virtualization Phase 2 by 30 June 2022	Procurement of server consolidation and virtualization phase 2 by 30 June 2022.	ICT Governance framework	Not Applicable	Not Applicable	Develop Terms of reference for server consolidation, advertisement of server consolidation and virtualization phase 2 by 31 December 2021.	Server consolidation terms of reference and copy of an advert.	Procurement of Server, consolidation and configuration of the new server by 31 March 2022	Service provider appointment letter for consolidation and virtualization phase 2.	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD 3

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 basic services provisioning in order to ensure rendering of sustainable and affordable services to the communities of Ngqushwa	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 2022 and beyond	Number of km constructed by 30 June 2022	Construction of 5km Machibi Internal Roads (Ward 4) by 30 June 2022	R3,600,567	Not Applicable	Appointment of consultant ,Development of preliminary design report and payment of service provider for the construction of 5 km internal road in Machibi Internal Roads by 30 September 2021	Consultant appointment letter, Preliminary design report and Proof of payment for Construction of 5km Machibi internal road.	Appointment of contractor,conduct site meeting,payment for construction of 5km internal road in Machibi by 31 December 2021	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 5km Machibi internal road.	Issuing of practical completion certificate to appointed service provider for construction of 5km internal road in Machibi by 31 March 2022	Practical completion certificate for 5km Machibi internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of 5km internal road in Machibi by 30 June 2022	Final completion certificate and Proof of retention payment for 5km Machibi internal road.	Director Technical Services	QBSD 1
		Number of km constructed by 30 June 2022	Construction of 5km Mxaxa Internal Roads (Ward 7) by 30 June 2022	R3,408,276	Not Applicable	Appointment of consultant ,Development of preliminary design report and payment of service provider for the construction of 5km internal road in Mxaxa Internal Roads by 30 September 2021	Consultant appointment letter, Preliminary design report and Proof of payment for Construction of .5km Mxaxa internal road.	Appointment of contractor,conduct site meeting,payment for construction of 5km internal road in Mxaxa by 31 December 2021	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 5km Mxaxa internal road.	Issuing of practical completion certificate to appointed service provider for construction of 5km internal road in Mxaxa by 31 March 2022	Practical completion certificate for 5km Mxaxa internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of 5km internal road in Mxaxa by 30 June 2022	Final completion certificate and Proof of retention payment for 5km Mxaxa internal road.	Director Technical Services	QBSD 2
		Number of km constructed by 30 June 2022	Construction of 5km Pola Park Internal Roads (Ward 8) by 30 June 2022	R3,807,563	Not Applicable	Appointment of consultant ,Development of preliminary design report and payment of service provider for the construction of 5km internal road in Pola Park Internal Roads by 30 September 2021	Consultant appointment letter, Preliminary design report and Proof of payment for Construction of .5km Pola Park internal road.	Appointment of contractor,conduct site meeting,payment for construction of 5km internal road in Pola Park by 31 December 2021	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 5km Pola Park internal road.	Issuing of practical completion certificate to appointed service provider for construction of 5km internal road in Pola Park by 31 March 2022	Practical completion certificate for 5km Pola Park internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of 5km internal road in Pola Park by 30 June 2022	Final completion certificate and Proof of retention payment for 5km Pola Park internal road.	Director Technical Services	QBSD 3
		Number of km constructed by 30 June 2022	Construction of 5km Pikoli Internal Roads (Ward 9) by 30 June 2022	R3,533,685	Not Applicable	Appointment of consultant ,Development of preliminary design report and payment of service provider for the construction of .5km internal road in Pikoli Internal Roads by 30 September 2021	Consultant appointment letter, Preliminary design report and Proof of payment for Construction of .5km Pikoli internal road.	Appointment of contractor,conduct site meeting,payment for construction of 5km internal road in Pikoli by 31 December 2021	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 5km Pikoli internal road.	Issuing of practical completion certificate to appointed service provider for construction of 5km internal road in Pikoli by 31 March 2022	Practical completion certificate for 5km Pikoli internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of .5km internal road in Pikoli by 30 June 2022	Final completion certificate and Proof of retention payment for 5km Pikoli internal road.	Director Technical Services	QBSD 4
		Surfacing and Paving of 4km of Peddie Town Streets phase 3 by 30 June 2022	Completion of 4km Surfacing and Paving of Peddie Town Streets Phase 3 by 30 June 2022	R5,657,009	Surfacing of Peddie Town Streets - Phase 2	Compile a progress report,conduct site meeting,payment service provider for surfacing and Paving of Peddie Town Street Phase 3 by 30 September 2021.	Progress report,site meeting minutes,attendance register and proof of payment for surfacing and paving of Peddie Town Street Phase 3.	Compile a progress report,conduct site meeting,payment service provider for surfacing and Paving of Peddie Town Street Phase 3 by 31 December 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 for construction of Surfacing and paving of Peddie Town Street Phase 3 by 31 March 2022	Practical completion certificate for construction of Surfacing and Paving of Peddie Town Street Phase 3	Issuing of final completion certificate for construction of Surfacing and paving of Peddie Town Street Phase 3 by 30 June 2022	Final completion certificate for construction of Surfacing and Paving of Peddie Town Street Phase 3	Director Technical Services	QBSD 5
		Number of Hawkers Stalls Constructed by 30 June 2022	Construction of 20 Hawkers Stalls in Peddie Town by 30 June 2022	R2,392,000	Not Applicable	Appointment of consultant ,Development of preliminary design report and payment of service provider for the construction of 20 Hawkers Stalls in Peddie Town by 30 September 2021	Consultant appointment letter, Preliminary design report and Proof of payment for Construction of 20 Hawkers Stalls in Peddie Town.	Appointment of contractor,conduct site meeting,payment for construction of 20 Hawkers Stalls in Peddie Town by 31 December 2021	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 20 Hawkers Stalls in Peddie Town.	Development of progress report on construction of 20 Hawkers stalls in Peddie Town by 31 March 2022	Progress report on construction of 20 Hawkers stalls in Peddie Town.	Issuing of practical completion certificate for construction of 20 Hawkers Stalls in Peddie Town by 30 June 2022	Practical completion certificate for construction of 20 Hawkers Stalls in Peddie Town.	Director Technical Services	QBSD 6

KPA 3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2)Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO

Strives to ensure the creation of wealth using all available natural resources, heritage & tourism and strategic partnerships to promote sustainable economic growth.	To create an enabling environments that promotes the capacitation of SME's,Development of Local Economy and Employment creation by 2022.	Number of developmental programmes provided for Ngqushwa entrepreneurs through Ngqushwa Entrepreneurial Ecosystem by 30 June 2022 .	Two (2)developmental programmes provided to Ngqushwa Entrepreneurs Skills development and Networking Session) through Ngqushwa Entrepreneurial Ecosystem by 30 June 2022	R0	0 developmental programmes provided in 2019/20	Not Applicable	Not Applicable	Conduct Quarter Two:Skills Development on Honey entrepreneurs and Quarter Two Networking session to Ngqushwa Entrepreneurs by 31 December 2021.	Quarterly report on Skills development of Honey entrepreneurs,Networking sessions and attendance registers.	Conduct Quarter Three: Skills development on Honey value Added Production by 31 March 2022	Quarterly report on honey value added product skills development and attendance register	Conduct Quarter Four :Networking session to Ngqushwa entrepreneurs by 30 June 2022.	Quarterly report on Networking sessions for Ngqushwa entrepreneurs and attendance register	Director Community Services	LESD 1
		Number of BIGM Programmes provided by 30 June 2022.	One Service provider appointed for mentoring of Honey producers through BIGM programme 30 June 2022		LED Strategy	Development of terms of reference to appoint a service provider for mentoring of Honey producers by 30 September 2021	Terms of reference on mentoring of Honey producers..	Appointment of service provider for mentoring Honey producers by 31 December 2021	Appointment letter of service provider appointed for mentoring of Honey producers	Development of Business operational report on mentoring of Honey producers by 31 March 2022	Signed operational report developed by service provider	Development of Business operational report on mentoring of Honey producers by 30 June 2022	Signod operational report developed by service provider	Director Community Services	LESD 2
		Number of SME's capacitated in construction by 30 June 2022	Two (2) SME's capacitated in construction by 30 June 2022	R0	One (1) SME capacitated in 2019/20	Not Applicable	Not Applicable	One (1) SME capacitated in construction by 31 December 2021	Quarterly report on One (1) SME's capacitated.	One (1) SME capacitated in construction by 31 March 2022	Quarterly report on One (1) SME's capacitated.	Not Applicable	Not Applicable	Director Community Services	LESD 3
To manage quality basic services provisioning in order to ensure rendering of sustainable and affordable services to the communities of Ngqushwa	To ensure provisioning and maintenance of Municipal building and facilities by 2022.	Number of quarterly report developed on maintenance of Municipal facilities by 30 June 2022.	Four (4) Quarterly report developed on maintenance of Six (6) Municipality facilities (Corporate Services facility ,Main Buildings ,Community Services facility,Technical Services,Traffic Services Department facility and Hamburg Satellite Office) by 30 June 2022.	R0	N/A	Maintenance of Corporate Service Department Offices by 30 September 2021	Quarterly report on maintenance of Municipal facilities,proof of payment	Maintenance of Main Building Offices by 31 December 2021	Quarterly report on maintenance of Municipal facilities,proof of payment	Maintenance of Community Service Offices and Technical Services by 31 March 2022	Quarterly report on maintenance of Municipal facilities,proof of payment	Maintenance of Traffic Services Department and Hamburg Satellite Offices by 30 June 2022	Quarterly report on maintenance of Municipal facilities,proof of payment	Director Community Services	LESD 4
	To promote an inclusive economic growth and maintain the healthy balance between the resources used and renewability on Ocean Environment by 2022	Number of Coastal Management Committee meeting held by 30 June 2022.	Four (4) Coastal Management Committee meetings held by 30 June 2022 .	R0	Coastal Management Plan	Quarter 1 Coastal Management Committee meeting held by 30 September 2021	Signed Quarterly report on Coastal Management Committee meeting,Minutes and agenda of the meeting.	Quarter 2 Coastal Management Committee meeting held by 31 December 2021	Signed Quarterly report on Coastal Management Committee meeting,Minutes and agenda of the meeting.	Quarter 3 Coastal Management Committee meeting held by 31 March 2022	Signed Quarterly report on Coastal Management Committee meeting,Minutes and agenda of the meeting.	Quarter 4 Coastal Management Committee meeting held by 30 June 2022	Signed Quarterly report on Coastal Management Committee meeting,Minutes and agenda of the meeting.	Director Community Services	LESD 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 Use Management Act principles and the National Development Plan.	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 2022	Number of Land Use Schemes developed by 30 June 2022	One (1) Land Use Scheme developed (draft) by 30 June 2022	R559,434	human Resource Plan/strategy in place	Development of Terms of reference and Advertisement for Land Use Scheme by 30 September 2021	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 2021	Service provider appointment letter (Land Use Scheme) and inception report on Land Use Scheme	Conduct inception meeting and produce inception report on Land Use Scheme by 31 March 2022	Land Use Scheme Inception Report,Agenda and Attendance Register	Development of Draft Land Use Scheme by 30 June 2022	Quarterly report on Development of Draft Land Use Scheme.	Director Community Services	LESD 6

KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four(4) Evidence Required	Custodian	KPI NO
To be financial viable municipality (self - sustainability) for effective service delivery.	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2022	Number of Draft Annual Financial Statements developed by 30 June 2022.	Development 1 set of GRAP compliant Annual Financial Statements by 30 June 2022	R4,010,964	2019/20 Audited Annual Financial Statements	Not Applicable	Not Applicable	Development and Submission of 1 set Grap compliant Annual Financial Statements to Auditor General by 31 December 2021	Signed AFS and Acknowledgement of receipt by AGSA	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 1
		Review of 5 year financial plan (Annual budget) by 30 June 2022	Approved 5 year financial plan(Annual budget)by 30 June 2022	R0	2020/21 Approved Budget	Submission of Budget Process Plan to Council by 30 August 2021.	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. (adjusted budget) council resolution. 3. 2022/23 Draft financial plan (draft budget) council resolution.	1. Section 72 report Council resolution 2. 2020/21 Adjusted financial plan (adjusted budget) council resolution. 3. 2022/23 Draft financial plan (draft budget) council resolution.	Final 2022/23 financial plan (final budget) submitted to council for approval by 30 June 2021	2022/2023 Final budget council resolution	CFO	BTO 2
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls by 2022	Number of SCM compliance reports developed by 30 June 2022	Four (4) SCM Compliance reports by 30 June 2022	R0	2 SCM Compliance report developed in 2020/21	Development of 2020/21 Quarter 4 SCM Compliance Report by 30 September 2021.	Signed 2020/21 quarter four SCM Compliance Report	Development of 2021/22 Quarter 1 SCM Compliance Report by 31 December 2021.	Signed 2021/22 quarter one SCM Compliance Report	Development of 2021/22 Quarter two SCM Compliance Report by 31 March 2022.	Signed 2021/22 quarter two SCM Compliance Report	Development of 2021/22 Quarter three SCM Compliance Report by 30 June 2022.	Signed 2021/22 quarter three SCM Compliance Report	CFO	BTO 3

	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2022	Number of Section 52d developed by 30 June 2022	4 Section 52d reports Development as per MFMA by 30 June 2022	R0	4 Section 52d reports submitted in 2020/21	2020/21 Quarter four Section 52d report developed ,signed and submitted to council for approval by 30 September 2021	Signed 2020/21 Quarter four Section 52d report council resolution	2021/22 Quarter One Section 52d report developed ,signed and submitted to council for approval by 31 December 2020	Signed 2021/22 Quarter one Section 52d report council resolution	2021/22 Quarter two Section 52d report developed ,signed and submitted to council for approval by 31 December 2021	Signed 2021/22 Quarter two Section 52d report council resolution	2021/22 Quarter three Section 52d report developed ,signed and submitted to council for approval by 31 December 2021	Signed 2021/22 Quarter three Section 52d report council resolution	CFO	BTO 4
KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One(1) Evidence Required	Quarter Two(2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO
To promote a culture of good governance and stakeholder involvement.	To continuously ensure effective, economical and compliant integrated planning by 2022	Review of 2021/22 IDP by 30 June 2022.	Approved Final 2022/23 IDP by 30 June 2022	R288,810	2020/21 Final IDP	Submission of 2022/2023 IDP/Budget & PMS Process Plan to Council. Conduct IDP/Budget& PMS Rep Forum by 30 September 2021	Process Plan Council Resolution, Quarterly Report on rep forum conducted Rep Forum Radio Advert.	Conduct IDP/Budget& PMS Rep Forum on Situation Analysis by 31 December 2021	Quarterly report on Implementation of 2022/2023 process plan,Rep Forum Radio Notice/Advert.	Conduct Strategic Planning Session and Submit Draft 2022/2023 IDP to Council by 31 March 2022.	Strategic Planning session report ,Proof of Submission of Draft 2022/2023 IDP (Council resolution) and proof of payment	Conduct IDP/Budget and PMS Roadshows on Draft 2022/23 IDP/Budget and Submit Final 2022/2023 IDP to Council by 30 June 2022	Roadshow Advert /Notice ,Report on roadshows conducted and Proof of submission of Final 2022/2023 IDP (Council Resolution)	Municipal Manager	GGPP 1
	To strengthen communication with internal and external stakeholders by providing accurate, timeous, and complete information about municipal policies and programmes by 2022	Number of Stakeholder Data base developed and programmes Implemented in the Communication Action Plan by 30 June 2022	1 Stakeholder Data base developed and 20 programmes implemented in the Communication Action Plan by 30 June 2022	R626,043	2020/21 Communication Action Plan	Development of stakeholder database and 5 programmes implemented in the Communication Action Plan by 30 September 2021	Stakeholder database,Quarterly Report on 5 communication action plan programmes	5 programmes implemented in the Communication Action Plan by 31 December 2021	Quarterly Report on 5 Communication Action Plan Programmes	5 programmes implemented in the Communication Action by 31 March 2022	Quarterly Report on 5 Communication Action Plan Programmes	5 programmes Implemented in the Communication Action by 30 June 2022	Quarterly Report on 5 Communication Action Plan Programmes	Municipal Manager	GGPP 2
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2022 and beyond.	One Audit Management System with CAATS data interrogation capability advertised by 30 June 2022	To procure Audit Management System with CAATS data interrogation capability by 30 June 2022.	R118,755	Not Applicable	Terms of reference and Advertisement of Audit Management System with CAATS data Interrogation capability by 30 September 2022	Terms of reference and proof of advert	Procurement of Audit Management System with CAATS data interrogation capability by 30 June 2022	Proof of Procurement of Audit Management System, with CAATS data interrogation capability	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GGPP 3
	To continuously ensure that NLM has and maintains an effective process of risk management by 2022	Number of Fraud and Risk meetings by 30 June 2022.	Ensure that four Quarterly Fraud and Risk Committee meetings seat by 30 June 2022	R0	One Fraud and Risk Committee Meeting conducted in 2019/20	Conduct one quarterly Fraud and Risk Committee meeting by 30 September 2021	Minute of the meeting,agenda,attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 December 2021	Minute of the meeting,agenda,attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 March 2022	Minutes of the meeting,agenda,attendance register of the Fraud,Ethics 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 4
		Number of Fraud,Ethics and Risk awareness workshop conducted by 30 June 2022.	One Fraud,Ethics and Risk awareness workshop conducted by 30 June 2022.	R0	One Fraud,Ethics and Risk workshop in 2019/20	Not applicable	Not applicable	Not applicable	Not applicable	Conduct formal annual Fraud,Ethics and Risk awareness workshop by 31 March 2022	Programme and attendance register of the Fraud,Ethics and Risk awareness workshop	Not applicable	Not applicable	Municipal Manager	GGPP 5
		Number of reports on implementation of Risk Management action plans submitted to Audit Committee by 30 June 2022	Two (2) quarterly reports on Implementation of Risk Management action plan submitted to Audit Committee by 30 June 2022	R0	Four quarterly Risk Management Report developed in 2019/20	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Submission of Quarter 3 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 March 2022	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 2022	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Municipal Manager	GGPP 6
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2022	Number of Audit Committee Report submitted to Council by 30 June 2022	4 Audit Committee reports submitted to Council by 30 June 2022	R0	Four quarterly Audit Committee report in 2019/20	Tabling of Quarter 1 Audit Committee report to Council by 30 September 2021	Council agenda and Quarter1 signed audit committee report	Tabling of Quarter 2 Audit Committee report to Council by 31 December 2021	Council agenda and Quarter 2 signed audit committee report	Tabling of Quarter 3 Audit Committee report to Council by 31 March 2022	Council agenda and Quarter 3 signed audit committee report	Tabling of Quarter 4 Audit Committee report to Council by 30 June 2022	Council agenda and Quarter 4 signed audit committee report	Municipal Manager	GGPP 7
		2021/22 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2022	One(1) 2021/22 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2022	R0	2019/20 Annual Internal Audit Action Plan	Development of 2021/2022 Annual Internal Audit Plan and submitting to Audit Committee for approval by 30 September 2020	2021/2022 Annual Internal Audit Plan and Audit Committee minutes approving 2021/2022 Annual Internal Audit Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GGPP 8
	Provide legal services to the Municipality, ensure that the legal risks are identified and addressed in accordance with applicable legislations.	Number of Disciplinary board meetings held by 30 June 2022	Four (4) Disciplinary board meetings held by 30 June 2022	R90,000	Two Disciplinary meeting conducted in 2019/20	One Disciplinary board meeting held by 30 September 2021.	Quarterly report on the sitting of Disciplinary board meeting,Meeting Invitation,Agenda and Attendance register	One Disciplinary board meeting held by 31 December 2021.	Quarterly report on the sitting of Disciplinary board meeting,Meeting Invitation,Agenda and Attendance register	One Disciplinary board meeting held by 31 March 2022.	Quarterly report on the sitting of Disciplinary board meeting,Meeting Invitation,Agenda and Attendance register	One Disciplinary board meeting held by 30 June 2022.	Quarterly report on the sitting of Disciplinary board meeting,Meeting Invitation,Agenda and Attendance register	Municipal Manager	GGPP 9
	To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2022	Conduct 2020/21 Annual Report Roadshows for tabling of 2019/20 Audited Annual Report by 30 June 2022	Conduct One (1) 2020/21 Annual Report Roadshows by 30 June 2022	R119,408	2019/20 Annual Report Roadshows	Not Applicable	Not Applicable	Development of 2020/21 Draft Unaudited Annual Report and table to Council for noting by 31 December 2021	2020/21 Draft Unaudited Annual Report and Council resolution noting 2020/21 Draft Annual Report	Tabling of oversight report to council for approval ,Conduct 2020/21 Annual Report Roadshow and Tabling of 2020/21 Annual Report to Council for approval by 31 March 2021	Oversight report,Report on roadshows conducted and Council resolution approving 2020/21 Annual Report.	Not Applicable	Not Applicable	Municipal Manager	GGPP 10
	To accelerate municipal response towards issues of the vulnerable groups through mainstreaming same into all municipal processes and programmes by 2022.	Number of SPU programmes for the valuerable groups implemented by 30 June 2022	4 SPU programmes implemented by 30 June 2022	R398,261	Not Applicable	One SPU programme conducted by 30 September 2021	Quarterly report and attendance register of the the event	One SPU programme conducted by 31 December 2021	Quarterly report and attendance register of the the event	One SPU programme conducted by 31 March 2022	Quarterly report and attendance register of the the event	One SPU programme conducted by 30 June 2022	Quarterly report and attendance register of the the event	Municipal Manager	GGPP 11

