

KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20																
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1 )Target	Quarter One( 1) Evidence Required	Quarter Two (2) Target	Quarter Two ( 2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	CUSTODIAN	KPI NO	
To ensure continuous implementation of the municipal vision and mission through the Human Resources Management Plan, ensure an effective and efficient administration through systems that are aligned to the organisation and by providing a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability	To ensure continuous implementation of Municipal vision and mission through Human Resources Management plan by 2027	Number of reports on vacant positions filled within 3 months developed by 30 June 2023	Four (4) reports produced on vacant positions filled within 3 months by 30 June 2023	R0	Not Applicable	Compile quarter one report on vacant positions filled within 3 months by 30 September 2022	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters	Compile quarter two report on vacant positions filled within 3 months by 31 December 2022	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters	Compile quarter three report on vacant positions filled within 3 months after receiving a request for filling of position by 31 March 2023	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters 4. Request for filling of vacant position	Compile quarter four report on vacant positions filled within 3 months after receiving a request for filling of position by 30 June 2023	1. Signed report on vacant positions filled within 3 months 2. Proof of advertisement 3. Appointment letters 4. Request for filling of vacant position	Director Corporate Services	IDD 1	
		Development / Review of Institutional organogram by 30 June 2023	2023/2024 Final Organogram Developed/Reviewed and approved by the Council by 30 June 2023	R0	2021/2022 Organogram	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Development/Review of Institutional Organogram and submit to Council for approval by 30 June 2023	1. Final approved 2022/2023 Institutional Organogram 2. Council resolution	Director Corporate Services	IDD 2
		Number of reports developed for Leave management and reconciliation by 30 June 2023	Four 4 quarterly reports compiled on leave management and reconciliation by 30 June 2023	R0	2021/2022 Reports	Compile quarter one report on leave management and reconciliation by 30 September 2022	1. Signed quarterly report on Leave Management 2. Reconciliation	Compile quarter two report on leave management and reconciliation by 31 December 2022	1. Signed quarterly report on Leave Management 2. Reconciliation	Compile quarter three report on leave management and reconciliation by 31 March 2023	1. Signed quarterly report on Leave Management 2. Reconciliation	Compile quarter four report on leave management and reconciliation by 30 June 2023	1. Signed quarterly report on Leave Management 2. Reconciliation	Director Corporate Services	IDD 3	
		Reports on number of engagements with District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa Job evaluation developed by 30 June 2023.	Three (3) quarterly reports developed on engagements with District Job Evaluation Committee and Provincial Audit Committee on status of Job evaluation by 30 June 2023	R0	Not Applicable	Not Applicable	Not Applicable	Compile a report on the engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa job evaluation by 31 December 2022	Signed progress report on Job Evaluation	Compile a report on the engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa job evaluation by 31 March 2023	Signed progress report on Job Evaluation	Compile a report on the engagement with internal stakeholders on status of Job evaluation, Progress report developed and submitted to MANCO by 30 June 2023	1. Signed progress report on Job Evaluation 2. MANCO agenda	Director Corporate Services	IDD 4	
	To ensure that the Municipality commits itself to the principles of equal opportunities, fair employment practices and people development by 2027	Reports on number of people from employer equity target groups employed in the three (3) highest level of the organogram by 30 June 2023	Four (4) reports developed on number of people from employer equity target groups employed in the three (3) highest level of the organogram by 30 June 2023	R0	Not Applicable	Compile quarterly report on number of people from employer equity target groups employed in three (3) highest level of the organogram by 30 September 2022	Signed quarterly report on equity target group employed in three (3) highest level of the organogram	Compile quarterly report on number of people from employer equity target groups employed in three (3) highest level of the organogram by 31 December 2022	Signed quarterly report on equity target group employed in three (3) highest level of the organogram	Compile quarterly report on number of people from employer equity target groups employed in three (3) highest level of the organogram by 31 March 2023	Signed quarterly report on equity target group employed in three (3) highest level of the organogram	Compile quarterly report on number of people from employer equity target groups employed in three (3) highest level of the organogram by 30 June 2023	Signed quarterly report on equity target group employed in Three (3) highest level of the organogram	Director Corporate Services	IDD 5	
		Number of report on trainings conducted as per the approved WSP by 30 June 2023	Two (2) quarterly reports on trainings conducted as per the approved WSP by 30 June 2023	R777 812	2021/22 WSP	Not Applicable	Not Applicable	Compile quarterly report on training conducted as per the approved WSP by 31 December 2022	Report on training conducted as per the approved WSP and proof of attendance	Not Applicable	Not Applicable	Compile quarterly report on training conducted as per the approved WSP by 30 June 2023	Report on training conducted as per the approved WSP and proof of attendance	Director Corporate Services	IDD 6	
	To create a safe and healthy working environment for all employees by 2027	Number of reports on COVID 19 preventive measures developed and submitted to Council/MANCO by 30 June 2023	Four (4) reports on COVID 19 preventive measures developed and submitted to Council/MANCO by 30 June 2023	R0	Not Applicable	Compile quarterly report on municipal COVID 19 preventative measures and submitted to Council by 30 September 2022	1. Signed quarterly report on Municipal COVID 19 preventative measures 2. Council agenda	Compile quarterly report on municipal COVID 19 preventative measures and submitted to Council by 31 December 2022	1. Signed quarterly report on Municipal COVID 19 preventative measures 2. Council agenda	Compile quarterly report on municipal COVID 19 preventative measures and submitted to MANCO by 31 March 2023	1. Signed quarterly report on Municipal COVID 19 preventative measures 2. MANCO agenda	Compile quarterly report on municipal COVID 19 preventative measures and submitted to MANCO by 30 June 2023	1. Signed quarterly report on Municipal COVID 19 preventative measures 2. MANCO agenda	Director Corporate Services	IDD 7	
		Number of reports on Employee Assistance Program (EAP) by 30 June 2023	Two (2) reports on number of employees supported through Employee Assistance Program (EAP) by 30 June 2023	R0	2020/21 Reports	Not Applicable	Not Applicable	Compile quarterly report on number of employees supported through EAP by 31 December 2022	Quarterly report on employees supported through EAP signed by Municipal Manager for approval	Not Applicable	Not Applicable	Compile quarterly report on number of employees supported through EAP by 30 June 2023	Quarterly report on employees supported through EAP signed by Municipal Manager for approval	Director Corporate Services	IDD 8	
		Number of wellness programmes organized and conducted by 30 June 2023	Four (4) quarterly report on wellness programmes organized and conducted by 30 June 2023	R0	2020/2021 Reports	Compile quarter one wellness programmes organized and conducted by 30 September 2022	1. Quarterly report on Wellness program organized and conducted 2. Invitation 3. Agenda 4. Attendance register.	Compile quarter two wellness programmes organized and conducted by 31 December 2022	1. Quarterly report on Wellness program organized and conducted 2. Invitation 3. Agenda 4. Attendance register.	Compile quarter three wellness programmes organized and conducted by 31 March 2023	1. Quarterly report on Wellness program organized and conducted 2. Invitation 3. Agenda 4. Attendance register.	Compile quarter Four wellness programmes organized and conducted by 30 June 2023	1. Quarterly report on Wellness program organized and conducted 2. Invitation 3. Agenda 4. Attendance register.	Director Corporate Services	IDD 9	
	To ensure effective and efficient management of records by 2027	Number of reports developed on Implementation of Council resolutions register by 30 June 2023	Four (4) reports developed for implementation of Council resolutions register by 30 June 2023	R0	Not Applicable	2021/22 Quarter 4 report developed on implementation of Council resolutions register by 30 September 2022	Quarterly report on implementation of Council resolution register	2022/23 Quarter 1 report developed on implementation of Council resolution register by 31 December 2022	Quarterly report on implementation of Council resolution register	2022/23 Quarter 2 report developed on implementation of Council resolution register by 31 March 2023	Quarterly report on implementation of Council resolution register	2022/23 Quarter 3 report developed on implementation of Council resolution register by 30 June 2023	Quarterly report on implementation of Council resolution register	Director Corporate Services	IDD 10	
		Number of reports produced on General Management of Municipal fleet by 30 September 2023	Four (4) reports produced on General Management of Municipal fleet 30 June 2023	R0	2020/21 Reports	Compile quarterly reports on General Management of Municipal fleet by 30 September 2022	Signed quarterly report on General Management of Municipal fleet	Compile quarterly reports on General Management of Municipal fleet by 31 December 2022	Signed quarterly report on General Management of Municipal fleet	Compile quarterly reports on General Management of Municipal fleet by 31 March 2023	Signed quarterly report on General Management of Municipal fleet	Compile quarterly reports on General Management of Municipal fleet by 30 June 2023	Signed quarterly report on General Management of Municipal fleet	Director Corporate Services	IDD 11	
	To ensure good, sound industrial relations between the employer and the employee by 2027	Number of LLF meetings held by 30 June 2023	Four (4) LLF meetings held by 30 June 2023	R0	2020/21 Meetings	Conduct one (1) LLF meetings by 30 September 2022	1. Signed quarterly report on LLF meetings held 2. Agenda 3. Attendance register	Conduct one (1) LLF meetings by 31 December 2022	1. Signed quarterly report on LLF meetings held 2. Agenda 3. Attendance register	Conduct one (1) LLF meetings by 31 March 2023	1. Signed quarterly report on LLF meetings held 2. Agenda 3. Attendance register	Conduct one (1) LLF meetings by 30 June 2023	1. Signed quarterly report on LLF meetings held 2. Agenda 3. Attendance register	Director Corporate Services	IDD 12	
		To provide a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2027.	Procurement of data recovery site(off site data space ) by 30 June 2023	Procurement of data recovery site(off site data space ) by 30 June 2023	R1 000 000	ICT Governance framework										

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

KPA 2:QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One (1)Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three(3) Target	Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO
To provide access to quality infrastructure and sustainable basic services to the communities within available resources	To ensure sound financial administration of all infrastructure grants, to manage all planning, implementation and monitoring of all infrastructure projects in compliance with all applicable quality standards by 2027	Number of km constructed by 30 June 2022	Construction of 5km Internal Gravel Roads (Machibi, Ward 4) by 30 June 2023	R5, 068, 194	Not Applicable	Appointment of consultant, development of preliminary design report, payment of service provider for the construction of 5km internal road in Machibi Internal Roads by 30 September 2022	1.Consultant appointment letter 2. Preliminary design report 3. 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 2022	1. Contractor Appointment letter, 2. Site meeting minutes with attendance register 3. Proof of payment for Construction of 5km Machibi internal road	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	QBSD 1
		Number of km constructed by 30 June 2022	Construction of 5km Internal Gravel Roads (Mxaxa, Ward 7) by 30 June 2023	R4, 500, 000	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 2022	1. Consultant appointment letter 2. Preliminary design report 3. 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 2022	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for Construction of 5km Mxaxa internal road	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	QBSD 2
		Number of km constructed by 30 June 2023	Construction of 5km Internal Gravel Roads (Polar Park, Ward 8) by 30 June 2023	R4,309, 995	Not Applicable	Appointment of consultant, development of preliminary design report and payment of service provider for the construction of 5km Internal road in Polar Park Internal Roads by 30 September 2022	1. Consultant appointment letter 2. Preliminary design report 3. Proof of payment for Construction of 5km Polar Park internal road	Appointment of contractor, conduct site meeting, payment for construction of 5km internal road in Polar Park by 31 December 2022	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for Construction of 5km Polar Park internal road	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	QBSD 3
		Number of Community Halls constructed by 30 June 2023	Construction of one Community Hall in Ntloko (Ward 9) by 30 June 2023	R 1 800 000.00	Not Applicable	Advertisement and appointment of contractor ,conduct site meeting and payment of service provider for construction of Ntloko Community Hall by 30 September 2022	Contractor appointment letter ,Site meeting minutes with attendance register and Proof of payment for construction of Ntloko Community Hall.	Compile a progress report,conduct site meeting and payment of service provider for construction of Ntloko Community Hall by 31 December 2022	Progress report,Site meeting minutes with attendance register and Proof of payment for construction of Ntloko Community Hall.	Issuing of practical completion certificate to appointed service provider for construction of Ntloko Community Hall by 31 March 2023.	Practical completion certificate for construction of Ntloko Community Hall.	Issuing of final completion certificate to appointed service provider and retention payment for construction of Ntloko Community Hall by 30 June 2023	Final completion certificate and Proof of retention payment for construction of Ntloko Community Hall.	Director Technical Services	QBSD 5
		Number of Community Halls constructed by 30 June 2023	Construction of one Community Hall in Tamara (Ward 1) by 30 June 2023	R 1 800 000.00	Not Applicable	Advertisement and appointment of contractor ,conduct site meeting and payment of service provider for construction of Tamara Community Hall by 30 September 2022	Contractor appointment letter ,Site meeting minutes with attendance register and Proof of payment for construction of Tamara Community Hall.	Compile a progress report,conduct site meeting and payment of service provider for construction of Tamara Community Hall by 31 December 2022	Progress report,Site meeting minutes with attendance register and Proof of payment for construction of Tamara Community Hall.	Issuing of practical completion certificate to appointed service provider for construction of Tamara Community Hall by 31 March 2023.	Practical completion certificate for construction of Tamara Community Hall.	Issuing of final completion certificate to appointed service provider and retention payment for construction of Tamara Community Hall by 30 June 2023	Final completion certificate and Proof of retention payment for construction of Tamara Community Hall.	Director Technical Services	QBSD 5
		Number of Community Halls constructed by 30 June 2023	Construction of one Community Hall in Lover Twist (Ward 5) by 30 June 2023	R 1 800 000.00	Not Applicable	Advertisement and appointment of contractor ,conduct site meeting and payment of service provider for construction of Lover Twist Community Hall by 30 September 2022	Contractor appointment letter ,Site meeting minutes with attendance register and Proof of payment for construction of Lover Twist Community Hall.	Compile a progress report,conduct site meeting and payment of service provider for construction of Lover Twist Community Hall by 31 December 2022	Progress report,Site meeting minutes with attendance register and Proof of payment for construction of Lover TwistCommunity Hall.	Issuing of practical completion certificate to appointed service provider for construction of Lover Twist Community Hall by 31 March 2023.	Practical completion certificate for construction of Lover Twist Community Hall.	Issuing of final completion certificate to appointed service provider and retention payment for construction of Lover Twist Community Hall by 30 June 2023	Final completion certificate and Proof of retention payment for construction of Lover Twist Community Hall.	Director Technical Services	QBSD 5
		Appointment of Consultant for the development of preliminary design report for the Surfacing and Paving Glenmore Internal Streets 30 June 2023	One consultant appointed for the development of preliminary design report for surfacing and paving of Glenmore Internal streets 30 June 2023		Not Applicable	Appointment of consultant, development of preliminary design report for surfacing and paving of Glenmore Internal Streets by 30 September 2022	1. Consultant appointment and Preliminary design report for surfacing and paving of Glenmore Internal streets	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	QBSD 9
		Establishment of new Peddie Landfill site by 30 June 2023	One new Peddie Landfill site established (Phase 1) by 30 June 2023	R1, 200, 000	Not Applicable	Appointment of consultant, development of preliminary design report for establishment of new Peddie Landfill site (Phase 1) by 30 September 2022	1. Consultant appointment and Preliminary design report for new Peddie Landfill site (Phase 1)	Appointment of contractor, conduct site meeting, payment for establishment of new Peddie Landfill site (Phase 1) by 31 December 2022	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for C for establishment of Peddie Landfill site (Phase 1)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	
		Number of Hawkers Stalls Constructed by 30 June 2023	Construction of 20 Hawkers Stalls in Peddie Town by 30 June 2023	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 2022	1. Consultant appointment letter 2. Preliminary design report 3. 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 2022	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for Construction of 20 Hawkers Stalls in Peddie Town	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	QBSD 11
		Number of Sport field upgraded bu 30 June 2023	One Peddie Extension Sport Field upgraded by 30 June 2023	R11 264 900	Not Applicable	Appointment of consultant, development of preliminary design report and payment of service provider for uprading of Peddie Extension Sport Field by 30 September 2022	1. Consultant appointment letter 2. Preliminary design report 3. Proof of payment for Peddie Extension Sport Field designs	Appointment of contractor, conduct site meeting, payment for upgrading Peddie Extension Sport field by 31 December 2022	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for upgrading Peddie Extension Sport Field	Issuing of practical completion certificate to appointed service provider for upgrading Peddie Extension Sport Field by 31 March 2023.	Practical completion certificate for upgrading Peddie Extension Sport Field	Issuing of final completion certificate to appointed service provider and retention payment for upgrading Peddie Extension Sport Field by 30 June 2023	Final completion certificate for upgrading Peddie Extension Sport Field	Director Technical Services	
To ensure management and pro active maintenance of Municipal roads and storm water network in order to provide a durable and safe road infrastructure by 2027	To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2027	Number of km of existing roads maintained through dry blading and pothole patching by 30 June 2023	Maintenance of 220 km existing roads through dry blading and pothole patching in all wards by 30 June 2023	R260 423	Not Applicable	Compile report on the maintenance of 55km of existing roads through dry blading and pothole patching in 3 wards by 30 September 2022	1. Signed report on road maintained 2. Job card 3. Signed Inspection form 4. Signed Completion Form	Compile report on the maintenance of 55km of existing roads through dry blading and pothole patching in 3 wards by 31 December 2022	1. Signed report on road maintained 2. Job card 3. Signed Inspection form 4. Signed Completion Form.	Compile report on the maintenance of 55km of existing roads through dry blading and pothole patching in 3 wards by 31 March 2023	1. Signed report on road maintained 2. Job card 3. Signed Inspection form 4. Signed Completion Form	Compile report on the maintenance of 55km of existing roads through dry blading and pothole patching in 3 wards by 30 June 2023	1. Signed report on road maintained 2. Job card 3. Signed Inspection form 4. Signed Completion Form.	Director Technical Services	QBSD 12
		Number of Waste Management campaigns conducted in schools by 30 June 2023	Four(4) waste management campaigns conducted in schools by 30 June 2023	R0	Not Applicable	Conduct one (1) Waste Management campaign by 30 September 2022	1. Signed quarterly report on Waste Management campaign 2. Attendance register 3. Agenda	Conduct one (1) Waste Management campaign by 31 December 2022	1. Signed quarterly report on Waste Management campaign 2. Attendance register 3. Agenda	Conduct one (1) Waste Management campaign by 31 March 2023	1. Signed quarterly report on Waste Management campaign 2. Attendance register 3. Agenda	Conduct one (1) Waste Management campaign by 30 June 2023	1. Signed quarterly report on Waste Management campaign 2. Attendance register 3. Agenda	Director Community Services	QBSD 15
		Number of households with access to basic level of refuse removal by 30 June 2023	Four (4) quarterly report on household with access to basic level of refuse removal by 30 June 2023	R0	Not Applicable	Compile quarterly report on household with access to basic level of refuse removal by 30 September 2022	1. Signed quarterly report on household with access to basic level of refuse removal 2. Household attendance register	Compile quarterly report on household with access to basic level of refuse removal by 31 December 2022	1. Signed quarterly report on household with access to basic level of refuse removal 2. Household attendance register	Compile quarterly report on household with access to basic level of refuse removal by 31 March 2023	1. Signed quarterly report on household with access to basic level of refuse removal 2. Household attendance register	Compile quarterly report on household with access to basic level of refuse removal by 30 June 2023	1. Signed quarterly report on household with access to basic level of refuse removal 2. Household attendance register	Director Community Services	QBSD 16



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

KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO
Strives to ensure safe, sustainable and environmental friendly livelihoods and sustainable economic growth using all available natural resources	To create an enabling environment that promotes the capacitation of SME's, Development of Local Economy and Employment creation by 2027	Number of developmental programmes provided for Ngqushwa SME's by 30 June 2023	Four (4) developmental programmes provided for Ngqushwa SME's by 30 June 2023	R300, 000	LED Strategy	Not Applicable	Not Applicable	Conduct Skills Development and Networking session for Ngqushwa SME's by 31 December 2022	Signed quarterly report on the Skills Development and Networking session provided for Ngqushwa SME's and attendance registers	Conduct Skills Development to Ngqushwa SME's by 31 March 2023	Signed quarterly report on skills development provided for Ngqushwa SME's and attendance register	Conduct Networking session to Ngqushwa SME's by 30 June 2023	Signed quarterly report on Networking session conducted for Ngqushwa SME's and attendance register	Director Community Services	LEDSD 1
		Number of SMME's supported with Local Economic Development initiatives by 30 June 2023	Two (2) SMMEs supported with Local Economic Development initiatives by 30 June 2023	R150,000	LED Strategy	Conduct 2 SMME profiling for Local Economic Development initiatives by 30 September 2022	Quarterly report on profiling of 2 SMME's for Local Economic Initiatives	Perform procurement processes for Local Economic Development initiatives for 2 SMME's by 31 December 2022.	Signed quarterly report on Local Economic Development initiatives procured and acknowledgement of receipt by 2 SMME'S	Progress report developed on SMME supported by the Municipality by 31 March 2023	Signed progress report on SMME supported by the Municipality	Quarterly report developed on monitoring of SMME supported by the Municipality by 30 June 2023	Quarterly report on monitoring of SMME supported by the municipality.	Director Community Services	LEDSD 2
	To create conducive environment for Tourism and Heritage attractions there by marketing Ngqushwa as a preferred Tourist destination of choice by 2027	Number of Tourism and Heritage Programmes conducted by 30 June 2023	One (1) Tourism and Two (2) Heritage programmes conducted by 30 June 2023	R97 935	LED Strategy	One (1) Heritage Hiking Trail conducted by 30 September 2022	Signed quarterly report on hiking trail and attendance register	Installation of Christmas lights by 31 December 2022	Signed quarterly report on installation of Christmas lights and Purchase order	Not Applicable	Not Applicable	Umqushu Heritage Event conducted by 30 June 2023	Signed quarterly report on Umqushu Heritage Event conducted and attendance register	Director Community Services	LEDSD 3
	To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2027	Number of Agricultural forums held by 30 June 2023	Four (4) Ngqushwa Agricultural forums held by 30 June 2023	R0	LED Strategy	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 30 September 2022	Signed quarterly report on Agricultural forum held, Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 31 December 2022	Signed quarterly report on Agricultural forum held, Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 31 March 2023	Signed quarterly report on Agricultural forum held, Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 30 June 2023	Signed quarterly report on Agricultural forum held, Agenda and attendance register	Director Community Services	LEDSD 4
	To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2027	Number of Coastal Management Committee meeting held by 30 June 2023	Four Coastal Management Committee meetings held by 30 June 2023	R0	Coastal Management Plan	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 30 September 2022	Signed quarterly report on Coastal Management Committee meeting coordinated, Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 31 December 2022	Signed quarterly report on Coastal Management Committee meeting coordinated, Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 31 March 2023	Signed quarterly report on Coastal Management Committee meeting coordinated, Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 30 June 2023	Signed quarterly report on Coastal Management Committee meeting coordinated, Agenda, Minutes and attendance register of the meeting	Director Community Services	LEDSD 5
		Number of Coastal Management campaign conducted inline with Blue Flag Status criteria by 30 June 2023	Four (4) Coastal Management campaigns conducted inline with Blue Flag Status criteria by 30 June 2023	R160,000	Not Applicable	Conduct One (1) quarterly Coastal Management campaign by 30 September 2022	Signed quarterly report on Coastal Management campaign conducted, agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management campaign by 31 December 2022	Signed quarterly report on Coastal Management campaign conducted, agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management campaign by 31 March 2023	Signed quarterly report on Coastal Management campaign conducted, agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management campaign by 30 June 2023	Signed quarterly report on Coastal Management campaign conducted, agenda of the campaign and attendance register	Director Community Services	LEDSD 6
		Number of reports on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	Four (4) reports on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	R223,000	Not Applicable	Compile quarterly report on maintenance of Hamburg and Bira Beach public amenities by 30 September 2022	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities and job card	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenities by 31 December 2022	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities and job card	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenities by 31 March 2023	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities and job card	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities and job card	Director Community Services	LEDSD 7
To provide responsive, accountable, effective and sustainable public services.	To manage the rendering of efficient and sustainable Traffic and Law enforcement services to all road users and Public by 2027.	Number of Ngqushwa Community Safety Forum held by 30 June 2023	Four (4) Ngqushwa Community Safety Forums held by 30 June 2023	R0	Not Applicable	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 September 2022	Signed quarterly report on Ngqushwa Community Safety Forum, Agenda and Minutes of the forum	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 December 2022	Signed quarterly report on Ngqushwa Community Safety Forum, Agenda and Minutes of the forum	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 March 2023	Signed quarterly report on Ngqushwa Community Safety Forum, Agenda and Minutes of the forum	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 June 2023	Signed quarterly report on Ngqushwa Community Safety Forum coordinated, Agenda and Minutes of the forum	Director Community Services	LEDSD 8
		Number of reports on drivers licence testing by 30 June 2023	Four (4) quarterly reports on drivers licence testing by 30 June 2023	R0	2020/21 NATIS Report	Compile quarterly report drivers licence testing by 30 September 2022	Signed quarterly report on people tested for drivers licence and NATIS report	Compile quarterly report drivers licence testing by 31 December 2022	Signed quarterly report on people tested for drivers licence and NATIS report	Compile quarterly report drivers licence testing by 31 March 2023	Signed quarterly report on people tested for drivers licence and NATIS report	Compile quarterly report drivers licence testing by 30 June 2023	Signed quarterly report on people tested for drivers licence and NATIS report	Director Community Services	LEDSD 9
		Number of reports on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 June 2023	Four (4) quarterly reports on roads offence tickets issued within Ngqushwa Local Municipality compiled by 30 June 2023	R0	2020/21 TCS Report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 September 2022	Signed quarterly report on road offence tickets issues to road users and TCS report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 31 December 2022	Signed quarterly report on road offence tickets issues to road users and TCS report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 31 March 2023	Signed quarterly report on road offence tickets issues to road users and TCS report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 June 2023	Signed quarterly report on road offence tickets issues to road users and TCS report	Director Community Services	LEDSD 10
To create a conducive spatial environment to address the Social, Economic, Environmental and cultural needs of the communities in order to ensure sustainable development in accordance with Spatial planning and Land Use Management Act principles and the National Development Plan.	To ensure effective enforcement of planning and building policies and bylaws in order to achieve orderly development by 2027	Number of building plans submitted and paid within 30 days by 30 June 2023	Submitted and paid building plans approved within 30 days by 30 June 2023	R0	Not Applicable	Building plans submitted and approved within 30 days by 30 September 2022	Copy of building plans submitted and approved	Building plans submitted and approved within 30 days by 31 December 2022	Copy of building plans submitted and approved	Building plans submitted and approved within 30 days by 31 March 2023	Copy of building plans submitted and approved	Building plans submitted and approved within 30 days by 30 June 2023	Copy of building plans submitted and approved	Director Technical Services	QBSD 11
	To promote integrated sustainable Human Settlement by 2027	Number of Title deeds transferred to eligible beneficiaries by 30 June 2023	200 title deeds transferred to eligible beneficiaries by 30 June 2023		Not Applicable	Publication of a notice calling for collection of title deeds and transfer of 50 title deeds by 31 September 2022	1. Publication notice 2. Signed register by beneficiaries	50 title deeds transferred to eligible beneficiaries by 31 December 2022	Signed register by beneficiaries	50 title deeds transferred to eligible beneficiaries by 31 March 2023	Signed register by beneficiaries	50 title deeds transferred to eligible beneficiaries by 30 June 2023	Signed register by beneficiaries	Director Technical Services	QBSD 12
	To manage planning and land development in line with the General Principles of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) and related legislation by 2027	Number of appointments for the development of CBD precinct plan by 30 June 2023	One (1) service provider appointed for the development of CBD precinct plan for Peddie and Hamburg by 30 June 2023	R600 000	Municipal Spatial Development Framework (MSDF)	Development of Terms of reference and Advertisement for Peddie and Hamburg precinct plan by 30 September 2022	1. Final ToRs 2. Final Advert 3. Proof of advertisement for Peddie and Hamburg precinct plan.	Appointment of service provider and inception meeting for Peddie and Hamburg precinct plan by 31 December 2022	1. Appointment letter 2. Meeting attendance register for Peddie and Hamburg precinct plan.	Develop Draft Local Spatial Development Framework for Peddie and Hamburg by 31 March 2023	Draft Local Spatial Development Framework report and Plans	Final Local Spatial Development Framework developed by 30 June 2023	Final Local Spatial Development Framework report and plans	Director Technical Services	QBSD 15

Approved by: NLM Mayor

Date:

31/03/23

Signature



DRAFT 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)																
KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20																
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1 )Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four(4) Evidence Required	Custodian	KPI NO	
Effective and efficient financial governance that will ensure viability and sustainability of the municipality.	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination by 2027	Number of Draft Annual Financial Statements developed by 30 June 2023.	One (1) set of GRAP compliant Annual Financial Statements developed by 30 June 2023	R1, 007, 653	2020/21 Audited Annual Financial Statements	Not Applicable	Not Applicable	Development and Submission of 1 set Grip compliant Annual Financial Statements to Auditor General by 31 December 2022	Signed AFS and Acknowledgement of receipt by AGSA	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 1	
		Reviewal of 5 year financial plan (Annual budget) by 30 June 2023	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2023	R0	2021/22 Budget process plan	Compile Budget Process Plan to Council by 30 September 2022.	Process Plan Council Resolution	Not Applicable	Not Applicable	1. Development of budget implementation for 2021/22 as per section 72 of the MFMA and submitted to Council for approval. 2. Development of adjusted financial plan (budget adjustment) for 2022/23 financial year and submitted to Council by 28 February 2023. 3. Draft 2023/24 financial plan (draft budget) submitted to Council by 31 March 2023	1. Section 72 report Council Resolution 2. 2022/23 Adjusted financial plan (adjusted budget) Council Resolution. 3. 2023/24 Draft financial plan (draft budget ) Council Resolution.	Final 2023/24 financial plan (final budget) submitted to Council for approval by 30 June 2023	2023/2024 Final budget and Council Resolution	CFO	BTO 2	
		Number of Section 52d developed by 30 June 2023	Four (4) Section 52d reports developed as per MFMA by 30 June 2023	R0	2021/22 Section 52d report compiled	Compile 2021/22 Quarter four Section 52d report developed, signed and submitted to Council by 30 September 2022	Signed 2021/22 Quarter four Section 52d report and Council Resolution	Compile 2022/23 Quarter One Section 52d report developed, signed and submitted to Council by 31 December 2022	Signed 2022/23 Quarter one Section 52d report and Council Resolution	Compile 2022/23 Quarter two Section 52d report developed, signed and submitted to Council by 30 March 2023	Signed 2022/23 Quarter two Section 52d report and Council Resolution	Compile 2022/23 Quarter three Section 52d report developed, signed and submitted to Council by 30 June 2023	Signed 2022/23 Quarter three Section 52d report and Council Resolution	CFO	BTO 3	
	Ensure sound Expenditure Management through development and review of Internal controls to strengthen the control environment and achieve clean administration by 2027	Number of reports on the payment of monthly salaries by 30 June 2023	Four(4) reports on payment monthly salaries by 30 June 2023	R0	2021/22 Section 66 Report	Compile quarterly report on payment of monthly salaries by 30 September 2022	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 December 2022	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 March 2023	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 30 June 2023	Signed report on payment of monthly salaries.	CFO	BTO 4	
		Ensuring sound Supply Chain Management through development and reviewing of compliance measures and Internal controls by 2027	Number of SCM compliance reports by 30 June 2023	Four (4) SCM Compliance reports by 30 June 2023	R0	2021/22 Four (4) SCM Compliance report developed in	Compile 2021/22 Quarter four(4) SCM Compliance Report by 30 September 2022.	Signed 2021/22 Quarter four(4) SCM Compliance Report	Compile 2022/23 Quarter One (1) SCM Compliance Report by 31 December 2022.	Signed 2022/23 Quarter one(1) SCM Compliance Report	Compile 2022/23 Quarter two (2) SCM Compliance Report by 31 March 2023.	Signed 2022/23 Quarter two(2) SCM Compliance Report	Compile 2022/23 Quarter three (3) SCM Compliance Report by 30 June 2023.	Signed 2022/23 Quarter three (3) SCM Compliance Report	CFO	BTO 5
	To prescribe the accounting and the administrative policies and procedures relating to Property, Plant and Equipment which are immovable and movable assets of the Municipality and computer software which are intangible assets by 2027	Number of Municipal Procurement Plan compiled by 30 June 2023	One (1) Municipal Procurement Plan compiled and consolidated by 30 June 2023	R0	2021/22 Procurement Plans	One Procurement Plan compiled and consolidated by BTO and approved by Municipal Manager by 30 September 2022.	Consolidated Procurement Plan signed by Municipal Manager.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 6	
		Number of reports on the updated Institutional Asset Register by 30 June 2023	Two (2) reports on the updated Assets Register (current and additional) by 30 June 2023	R0	Asset Register	Not Applicable	Not Applicable	One report on updated Asset Register submitted to Municipal Manager by 31 December 2021	Updated register and proof of submission to Municipal Manager	Not Applicable	Not Applicable	One report on updated Asset Register submitted to Municipal Manager by 30 June 2023	Updated register and proof of submission to Municipal Manager	CFO	BTO 7	
	Implementing sound Revenue and debt management practices through revenue maximisation by 2027	Number of reports on actual revenue collected by 30 June 2023	Four (4) reports on actual revenue collected by 30 June 2023	R0	Revenue Strategy	Compile quarterly report on actual revenue collected by 30 September 2022	Quarterly report on actual revenue collected signed by Municipal Manager	Compile quarterly report on actual revenue collected by 31 December 2022	Quarterly report on actual revenue collected signed by Municipal Manager	Compile quarterly report on actual revenue collected by 31 March 2023	Quarterly report on actual revenue collected signed by Municipal Manager	Compile annual report on actual revenue collected by 30 June 2023	Annual report on actual revenue collected signed by Municipal Manager	CFO	BTO 8	

Trammel

May or NLM

31/03/22



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

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

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One(1) Evidence Required	Quarter Two(2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three(3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	No of KPA's
To promote a culture of good governance, public participation accurate and timeous communication	To continuously ensure effective, economical and compliant integrated planning by 2027	Review of 2022/23 - 2016/17 IDP by 30 June 2023.	Approved Final 2023/24 IDP by 30 June 2023	R200, 000	2021/22 Final IDP	1.Submission of 2023/2024 IDP/Budget & PMS Process Plan to Council by 30 September 2021 2. Implementation of 2022/2023 IDP/Budget process plan (Phase 1) by 30 September 2022	1.2023/2024 IDP/Budget Process Plan Council agenda 2.Quarterly report on implementation of IDP/Budget process plan	Implementation of 2023/2024 IDP/Budget process plan (Phase 2) 31 December 2022	Quarterly report on Implementation of 2023/2024 process planer Forum Radio Notice.	1. Implementation of 2023/2024 IDP/Budget process plan by 31 March 2023. 2. Develop and Submit draft 2023/2024 IDP to Council by 31 March 2023.	1. Quarterly report on implementation of IDP/Budget process plan (Phase 3). 2.Council Resolution on submission of draft 2023/2024 IDP	1. Implementation of 2022/2023 IDP/Budget process plan by 30 June 2022. 2.Submit final 2023/2024 IDP to Council by 30 June 2023.	1. Quarterly report on implementation of IDP/Budget process plan (Phase 4). 2.Council Resolution on submission of final 2023/2024 IDP	Municipal Manager	GG & PP 1
	To continuously improve performance at all levels of the municipality by 2027	Number of individual performance reviews conducted by 30 June 2027.	Four (4) Individual Performance assessments conducted by Head of Departments on Middle managers by Middle managers by 30 June 2022	R10 000		Conduct Quarter 1 performance reviews to Middle Managers by 30 September 2022	Signed assessment sheets for Middle managers and Attendance register	Conduct Quarter 2 performance reviews to Middle Managers and by 31 December 2022	Signed assessment sheets for Middle managers and Attendance register	Conduct Quarter 3 performance reviews to Middle Managers by 31 March 2023	Signed assessment sheets for Middle managers and Attendance register	Conduct Quarter 4 performance reviews to Middle Managers by 30 June 2023	Signed assessment sheets for Middle managers and Attendance register	Municipal Manager	GG & PP 2
	To strengthen communication with internal and external stakeholders by providing accurate, timeous, and complete information about municipal policies and programmes by 2027	Programmes implemented in the Communication Action Plan by 30 June 2023	Twenty programmes implemented in the Communication Action Plan by 30 June 2023	R823, 410	2021/22 Communication Action Plan	Develop Communication Strategy and develop quarterly report on implementation of 5 communication action plan programmes by 30 September 2022	Final Communication Strategy and Quarterly Report on five communication action plan programmes	Five programmes implemented in the Communication Action Plan by 31 December 2022	Quarterly report on five Communication Action Plan Programmes	Five programmes implemented in the Communication Action by 31 March 2023	Quarterly report on five Communication Action Plan Programmes	Five programmes implemented in the Communication Action by 30 June 2023	Quarterly report on five Communication Action Plan Programmes	Municipal Manager	GG & PP 3
	To continuously ensure that NLM has and maintains an effective process of risk management by 2027	Number of Fraud and Risk meetings by 30 June 2023.	Four (4) Quarterly Fraud and Risk Committee meetings seat by 30 June 2023	R0	Two (2) Fraud and Risk Committee Meeting conducted in 2021/22	Conduct one quarterly Fraud and Risk Committee meeting by 30 September 2022	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 December 2022	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 March 2023	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 30 June 2023	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Municipal Manager	GG & PP 4
		Number of Strategic and Fraud Risk Awareness workshops conducted by 30 June 2023.	One (1) Strategic and Fraud Risk awareness workshop conducted by 30 June 2023.	R9,606	One (1) Strategic and Fraud Risk assessment workshop in 2021/22	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Conduct formal annual Strategic and Fraud Risk awareness workshop by 30 June 2022	Programme and attendance register of the Strategic and Fraud Risk awareness workshop	Municipal Manager	GG & PP 5
		Number of Fraud and Ethics awareness workshops conducted by 30 June 2023.	Two (2) Fraud and Ethics awareness workshop conducted by 30 June 2023.	R0	Two (2) Fraud and Ethics awareness in 2021/22	Conduct one Fraud and Ethics awareness workshop by 30 September 2022	Programme and attendance register of the Fraud and Ethics awareness workshop	Not applicable	Not applicable	Conduct one Fraud and Ethics awareness workshop by 31 March 2023	Programme and attendance register of the Fraud and Ethics awareness workshop	Not applicable	Not applicable	Municipal Manager	GG & PP 6
		Number of reports on implementation of Risk Management action plans submitted to Audit Committee by 30 June 2023	Four (4) quarterly reports on Implementation of Risk Management action plan submitted to Audit Committee by 30 June 2023	R0	Two quarterly Risk Management Report developed in 2021/22	Compile 2021/22 Quarter 4 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 September 2022	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2022/23 Quarter 1 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 December 2022	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2022/23 Quarter 2 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 March 2023	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2022/23 Quarter 3 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 June 2023	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Municipal Manager	GG & PP 7
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2027	Number of Audit Committee Report submitted to Council by 30 June 2023	Four (4) Audit Committee reports submitted to Council by 30 June 2023	R0	2021/22 Audit Committee report		Signed Audit Committee report and Council agenda.	Quarter 1 Audit Committee report submitted to Council by 31 December 2022	Signed Audit Committee report and Council agenda.	Quarter 2 Audit Committee report submitted to Council by 31 March 2023	Signed Audit Committee report and Council agenda.	Quarter 3 Audit Committee report submitted to Council by 30 June 2023	Signed Audit Committee report and Council agenda.	Municipal Manager	GG & PP 8
		2021/22 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2023	One(1) 2021/22 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2023	R0	2021/22 Annual Internal Audit Action Plan	Development of 2022/2023 Annual Internal Audit Plan and submitting to Audit Committee for approval by 30 September 2022	2022/2023 Annual Internal Audit Plan, Audit Committee Agenda and minutes approving 2021/2022 Annual Internal Audit Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GG & PP 9
		Monitor the implementation of the Audit Action Plan by 30 June 2023	Four (4) quarterly reports on the implementation of the Audit Action Plan 30 June 2023	R0	2021/22 Audit Action Plan report.	Compile One quarterly report on implementation of Audit Action Plan by 30 September 2022	Signed quarterly report on implementation of Audit Action Plan.	Compile One quarterly report produced on implementation of Audit Action Plan by 31 December 2022	Signed quarterly report on implementation of Audit Action Plan.	Compile One quarterly report produced on implementation of Audit Action Plan by 31 March 2023	Signed quarterly report on implementation of Audit Action Plan.	Compile One quarterly report produced on implementation of Audit Action Plan by 30 June 2023	Signed quarterly report on implementation of Audit Action Plan.	Municipal Manager	GG & PP 10
	The Legal Services Unit is responsible for managing the legal key performance areas and provides legal services to the municipality to ensure that legal risks are identified and addressed in accordance with applicable legislation to eliminate exposure to litigations by 2027	Number of Disciplinary board meetings held by 30 June 2023	Four (4) Disciplinary board meetings held by 30 June 2023	R150 000	2021/22 Four Disciplinary meeting conducted	One Disciplinary board meeting held by 30 September 2022.	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	One Disciplinary board meeting held by 31 December 2022	Quarterly report on the sitting of Disciplinary board meeting, Meeting invitation, Agenda and Attendance register	One Disciplinary board meeting held by 31 March 2023.	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	One Disciplinary board meeting held by 30 June 2023.	Quarterly report on the sitting of Disciplinary board meeting, Meeting Invitation, Agenda and Attendance register	Municipal Manager	GG & PP 11
		Number of reports on the Status of Municipal Lease Agreements by 30 June 2023	Two (2) reports produced on status of Municipal Lease Agreements by 30 June 2023	R0	Not Applicable	Not Applicable	Not Applicable	Quarterly report on Status of Municipal Lease Agreement by 31 December 2022	Signed quarterly report on Municipal Lease Agreement	Not Applicable	Not Applicable	Quarterly report on Status of Municipal Lease Agreement by 30 June 2023	Signed quarterly report on Municipal Lease Agreement	Municipal Manager	GG & PP 12
		Manage and Monitor contracts and SLA's that will results in expenditure by 30 June 2023	Four (4) monitoring reports on contracts and SLA's compiled by 30 June 2023	R0	Not Applicable	Compile One quarterly reports on performance of contracts and SLA's compiled by 30 September 2022	Quarterly reports on performance of contracts and SLA's approved by Municipal Manager	Compile One quarterly reports on performance of contracts and SLA's compiled by 31 December 2022	Quarterly reports on performance of contracts and SLA's approved by Municipal Manager	Compile One quarterly reports on performance of contracts and SLA's compiled by 31 March 2023	Quarterly reports on performance of contracts and SLA's approved by Municipal Manager	Compile One quarterly reports on performance of contracts and SLA's compiled by 30 June 2023	Quarterly reports on performance of contracts and SLA's approved by Municipal Manager	Municipal Manager	GG & PP 13
		Reports on Municipal Legal cases that the Municipality is involved in by 30 June 2023	Two (2) reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2023	R0	Not Applicable	Not Applicable	Not Applicable	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 31 December 2022	Signed quarterly report on Municipal legal cases that the Municipality is involved on.	Not Applicable	Not Applicable	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 30 June 2023	Signed quarterly report on Municipal legal cases that the Municipality is involved on.	Municipal Manager	GG & PP 14
		Number of reports developed on legal complaints register by 30 June 2023	Two (2) Quarterly reports developed on legal complaint register by 30 June 2023		Not Applicable	Not Applicable	Not Applicable	Develop mid term report on legal complaint register by 31 December 2022	One mid-term report on legal complaint register	Not Applicable	Not Applicable	Develop annual report on legal complaint register by 30 June 2023	One annual report on legal complaint register		GG & PP 15

To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2027	Conduct 2020/21 Annual Report Roadshows for tabling of 2019/20 Audited Annual Report by 30 June 2023	Conduct One (1) 2021/22 Annual Report Roadshows by 30 June 2023	R129 455	2020/21 Annual Report Roadshows	Not Applicable	Not Applicable	Development of 2021/22 Draft Unaudited Annual Report and table to Council for noting by 31 December 2022	2021/22 Draft Unaudited Annual Report and Council resolution noting	1. Tabling of 2021/22 oversight report to Council for approval 2. Conduct 2021/22 Annual Report roadshow 3. Tabling of 2021/22 Annual Report to Council for approval by 31 March 2023	1. 2021/22 Oversight report, Council Resolution 2. Report on roadshows conducted 3. Council Resolution on 2021/22 Annual Report.	Not Applicable	Not Applicable	Municipal Manager	GG & PP 16
To promote good governance, transparency, accountability and value for money on the use of municipal resources by 2027	Number of Municipal Public Account Committee (MPAC) meetings conducted by 30 June 2023	Four (4) Quarterly MPAC meetings conducted by 30 June 2023	R0	4 MPAC meeting - 2021/22	Conduct quarterly MPAC meeting by 30 September 2022	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 31 December 2022	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 31 March 2023	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 30 June 2023	Agenda, Minutes, Attendance register of the meeting and MPAC plan	Municipal Manager	GG & PP 17
To mainstream issues of the vulnerable groups into all municipal processes and programmes by 2027.	Number of SPU programmes for the vulnerable groups implemented by 30 June 2023	Eight (8) SPU programmes implemented by 30 June 2023	R736 082	2021/22 SPU Programmes	Two SPU programme implemented by 30 September 2022	Quarterly report and attendance register of the programmes	One SPU programme implemented by 31 December 2022	Quarterly report and attendance register of the programmes	One SPU programme implemented by 31 March 2023	Quarterly report and attendance register of the programmes	One SPU programme implemented by 30 June 2023	Quarterly report and attendance register of the programmes	Municipal Manager	GG & PP 18