



NGQUSHWA LOCAL MUNICIPALITY

FINANCIAL YEAR: 2021/2022

3RD ADJUSTED SDBIP

ADJUSTED 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 reports on vacant positions filled within 3 months developed by 30 June 2022	Four (4) reports produced on vacant positions filled within 3 months by 30 June 2022	R0	Not Applicable	Compile quarter one report on vacant positions filled within 3 months by 30 September 2021	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 2021	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 2022	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 2022	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 2022	2022/2023 Final Organogram Developed/Reviewed and approved by the Council by 30 June 2022	R0	2020/2021 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 2022	1. Final approved 2022/2023 Institutional Organogram 2. Council resolution	Director Corporate Services	IDD 2
		Number of reports developed for Leave management and reconciliation	Four 4 quarterly reports compiled on leave management and reconciliation	R0	2020/2021 Reports	Compile quarter one report on leave management and reconciliation by 30 September 2021	1. Signed quarterly report on Leave Management 2. Reconciliation	Compile quarter two report on leave management and reconciliation by 31 December 2021	1. Signed quarterly report on Leave Management 2. Reconciliation	Compile quarter three report on leave management and reconciliation by 31 March 2022	1. Signed quarterly report on Leave Management 2. Reconciliation	Compile quarter four report on leave management and reconciliation by 30 June 2022	1. Signed quarterly report on Leave Management 2. Reconciliation	Director Corporate Services	IDD 3	
		Number of Job Descriptions compiled and submitted to the District by 30 June 2022	126 Job description compiled and submitted to the District by 30 June 2022	R0	Not Applicable	Compile and submit 126 job description to the District by 30 September 2021	Progress report on completion and submission of 126 job descriptions to the District	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD 4
		Reports on number of engagements with District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa Job evaluation developed by 30 June 2022	Three (3) quarterly reports developed on engagements with District Job Evaluation Committee and Provincial Audit Committee on status of Job evaluation by 30 June 2022	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 2021	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 2022	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 2022	Signed progress report on Job Evaluation	1. Signed progress report on Job Evaluation 2. MANCO agenda	Director Corporate Services	IDD 5
To ensure that the Municipality commits itself to the principles of equal opportunities, fair employment practices and people development by 2022	Reports on number of people from employer equity target groups employed in the three (3) highest level of the organogram by 30 June 2022	Four (4) reports developed on number of people from employer equity target groups employed in three (3) highest level of the organogram by 30 June 2022	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 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 30 June 2022	Signed quarterly report on equity target group employed in Three (3) highest level of the organogram	Director Corporate Services	IDD 6		
		Number of employees who meet the minimum level as prescribed by National Treasury by 30 June 2022	Two (2) reports developed on number of employees who qualify for the minimum level as prescribed by National Treasury by 30 June 2022	R0	Not Applicable	Not Applicable	Not Applicable	Compile quarterly report on the number of employees who qualifies for the minimum levels as prescribed by National Treasury by 31 December 2021	Signed quarterly report on number of employees who qualifies for the minimum level as prescribed by National Treasury	Not Applicable	Not Applicable	Compile quarterly report on the number of employees who qualifies for the minimum levels as prescribed by National Treasury by 30 June 2022	Signed quarterly report on number of employees who qualifies for the minimum level as prescribed by National Treasury	Director Corporate Services	IDD 7	
		Number of report on the percentage of Municipal Budget actual spent on implementing Workplace Skills Plan (WSP) by 30 June 2022	One (1) report developed on percentage of Municipal budget spent on Workplace Skills Plan (WSP) developed by 30 June 2022	R0	2020/21 WSP	Not Applicable	Not Applicable	Compile quarterly report on percentage of budget actual spent on implementing Workplace Skills Plan produced by 31 December 2021	Signed quarterly report on percentage of budget spent on Workplace Skills plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD 8
		Number of report on trainings conducted as per the approved WSP by 30 June 2022	Two (2) quarterly reports on trainings conducted as per the approved WSP by 30 June 2022	R777 812	2020/21 WSP	Not Applicable	Not Applicable	Compile quarterly report on training conducted as per the approved WSP by 31 December 2021	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 2022	Report on training conducted as per the approved WSP and proof of attendance	Director Corporate Services	IDD 9	
To ensure that the is available skilled individual that can contribute positively to the Municipality and to the Nation as a whole by 2022	Number of trainings conducted to ensure effective implementation of Individual Performance Management by 30 June 2022	Two (2) trainings conducted for Individual Performance Management by 30 June 2022	R0	Not Applicable	Conduct Change Management Workshop and training on Individual performance system for individual PMS by 30 September 2021	1. Progress report on Change Management Workshop 2. Individual performance training conducted 3. Attendance registers	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD 10	
		Number of reports on COVID 19 preventive measures developed and submitted to Council/MANCO by 30 June 2022	Four (4) reports on COVID 19 preventive measures developed and submitted to Council/MANCO by 30 June 2022	R0	Not Applicable	Compile quarterly report on municipal COVID 19 preventative measures and submitted to Council by 30 September 2021	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 2021	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 2022	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 2022	1. Signed quarterly report on Municipal COVID 19 preventative measures 2. MANCO agenda	Director Corporate Services	IDD 11	
		Number of reports on Employee Assistance Program (EAP) by 30 June 2022	Two (2) reports on number of employees supported through Employee Assistance Program (EAP) by 30 June 2022	R0	2020/2021 Reports	Not Applicable	Not Applicable	Compile quarterly report on number of employees supported through EAP by 31 December 2021	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 2022	Quarterly report on employees supported through EAP signed by Municipal Manager for approval	Director Corporate Services	IDD 12	
To create a safe and healthy working environment for all employees by 2022	Number of wellness programmes organized and conducted by 30 June 2022	Four (4) quarterly report on wellness programmes organized and conducted by 30 June 2022	R0	2020/2021 Reports	Compile quarter one wellness programmes organized and conducted by 30 September 2021	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 2021	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 2022	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 2022	1. Quarterly report on Wellness program organized and conducted 2. Invitation 3. Agenda 4. Attendance register.	Director Corporate Services	IDD 13		
		To continuously improve performance at all levels of the municipality by 2022	Number of individual performance reviews conducted by 30 June 2022.	R0	0 Individual PMS conducted in 2020/21	Not Applicable	Not Applicable	Drafting and signing of performance agreement for all Middle Managers by 31 December 2021	Report on drafting and signing of performance agreements by all Middle Managers and signed performance agreements	Conduct Quarter 3 performance reviews to Middle Managers by 31 March 2022	Signed assessment sheets for Middle managers and Attendance register	Conduct Quarter 4 performance reviews to Middle Managers and by 30 June 2022	Signed assessment sheets for Middle managers and Attendance register	All Directors/Departments	IDD 14	
		To ensure effective and efficient management of records by 2022	Number of consolidated and updated Council and EXCO resolutions register by 30 June 2022	R0	Not Applicable	2020/21 Quarter 4 consolidated and updated Council and EXCO resolutions register by 30 September 2021	Consolidated and updated Council and EXCO resolutions register signed by Municipal Manager	2021/22 consolidated and updated Council and EXCO resolutions register by 31 December 2021	Consolidated and updated Council and EXCO resolutions register signed by Municipal Manager	2021/22 consolidated and updated Council and EXCO resolutions register by 31 March 2022	Consolidated and updated Council and EXCO resolutions register signed by Municipal Manager	2021/22 consolidated and updated Council and EXCO resolutions register by 30 June 2022	Consolidated and updated Council and EXCO resolutions register signed by Municipal Manager	Director Corporate Services	IDD 15	

ADJUSTED 2021/2022 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 manage quality basics 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 all infrastructure projects in compliance with all applicable quality standards by 2022	Number of km constructed by 30 June 2022	Construction of 5km Internal Gravel Roads (Machibi, Ward 4) by 30 June 2022	R1 515 551.68	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 2021	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 2021	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	Construction 100% of 5km internal gravel roads at Machibi and issuing of practical completion certificate by 30 June 2023.	Progress report indicating 100% of 5km constructed at Machibi. Proof of practical completion certificate. Close-out Report.	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 2022	R333 011.00	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	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 2021	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 2022	Construction of 5km Internal Gravel Roads (Pola Park, Ward 8) by 30 June 2022	R3 000 038.02	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	1. Consultant appointment letter 2. Preliminary design report 3. 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	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for Construction of 5km Pola Park internal road	Not Applicable	Not Applicable	Construction 100% of 5km internal gravel roads at Pola Park and issuing of practical completion certificate by 30 June 2023.	Progress report indicating 100% of 5km constructed at Pola Park. Proof of practical completion certificate. Close-out Report.	Director Technical Services	QBSD 3
		Number of km constructed by 30 June 2022	Construction of 5km Internal Gravel Roads (Pikoli, Ward 9) by 30 June 2022	R3 413 073.00	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	1. Consultant appointment letter 2. Preliminary design report 3. 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	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for Construction of 5km Pikoli internal road	Compile progress report on construction of 5km Pikoli internal road and conduct site visit by 31 March 2022	1. Progress report on construction of 5km Pikoli internal road. 2. Site meeting minutes with attendance register	Issuing of practical completion certificate to the appointed service provide and proof of retention payment for construction of 5km internal road in Pikoli by 30 June 2022	1. Practical completion certificate for 5km Pikoli internal road and proof of retention payment for Pikoli internal road (5km)	Director Technical Services	QBSD 4
		Number of km constructed by 30 June 2022	Construction of 7 km Internal Gravel Roads (Zondeka, Ward 2) by 30 June 2022	R1 403 527.09	Advertisement for construction of Zondeka Internal Road	Appointment of contractor, conduct site meeting, payment for construction of 7 km internal road in Zondeka by 30 September 2021	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for Construction of 7km Zondeka internal road	Compile progress report on construction of 7km Zondeka internal road and conduct site meeting by 31 December 2021	1. Signed progress report on construction of Zondeka Internal Road 2. Site meeting minutes and attendance register	Issuing of final completion certificate to the appointed service provider and retention payment for construction of 7km Zondeka internal road by 31 March 2022	1. Final completion certificate and proof of retention payment for construction of 7 km Zondeka internal road	Not Applicable	Not Applicable	Director Technical Services	QBSD 5
		Number of km constructed by 30 June 2022	Construction of 1 km Internal Paved Roads (Power, Ward 8) by 30 June 2022	R6 221 939.45	Advertisement for construction of (Power) Internal Road	Appointment of contractor, conduct site meeting, payment for construction of 1km internal road (Power) by 30 September 2021	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for Construction of 1km (Power) internal road	Compile progress report on construction of 1 km (Power) internal road and conduct site meeting by 31 December 2021	1. Signed progress report on construction of Power Internal Road 2. Site meeting minutes and attendance register	Issuing of practical completion certificate to the appointed service provider for construction of 1km internal road in (Power) by 31 March 2022	Practical completion certificate for 1km (Power) internal road	Not Applicable	Not Applicable	Director Technical Services	QBSD 6
		Number of km constructed by 30 June 2022	Construction of 5 km Internal Gravel Roads (Qawukeni, Ward 3) by 30 June 2022	R1 097 686.09	Appointment of contractor for construction of Qawukeni Internal Road	Compile progress report on construction of 5 km Qawukeni Internal road and conduct site meeting by 30 September 2021	1. Signed progress report on construction of Qawukeni Internal Road 2. Site meeting minutes and attendance register	Issuing of practical completion certificate to appointed service provider for construction of 5km internal road in Qawukeni by 31 December 2021	Practical completion certificate for 5km Qawukeni internal road.	Not Applicable	Not Applicable	Issuing of final completion certificate to the appointed service provider and retention payment to the appointed service provider for construction of 5km Qawukeni internal road by 30 June 2022.	Final completion certificate and proof of retention payment for construction of 5km Qawukeni internal road .	Director Technical Services	QBSD 7
		Number of km constructed by 30 June 2022	Construction of 6.5 km Internal Gravel Roads (Bira ,Ward 5) by 30 June 2022	R 1 196 373.78	Appointment of contractor for construction of Bira Internal Road	Compile progress report on construction of 6.5km Bira Internal road and conduct site meeting by 30 September 2021	1. Signed progress report on construction of Bira Internal Road 2. Site meeting minutes and attendance register	Issuing of practical completion certificate to appointed service provider for construction of 6.5km internal road in Bira by 31 December 2021	Practical completion certificate for 6.5km Bira internal road.	Not Applicable	Not Applicable	Issuing of final completion certificate to the appointed service provider and retention payment to the appointed service provider for construction of 6.5km Bira internal road by 30 June 2022.	Final completion certificate and proof of retention payment for construction of 6.5km Bira internal road .	Director Technical Services	QBSD 8
		Number of KM completed by 30 June 2022	Completion of 1km Internal Gravel Roads (Newloots, Ward 5) by 30 June 2022	R823 237	0,5km of Newloots gravel road completed	Compile progress report on completion of 1 km New loots internal road and conduct site meeting by 30 September 2021	1. Signed progress report on completion of Newloots Internal Road 2. Site meeting minutes and attendance register	Issuing of practical completion certificate to appointed service provider for completion of 1 km internal road in Newloots by 31 December 2021	Practical completion certificate for 1km Newloots internal road	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	QBSD 9
		Surfacing and Paving of 3km of Peddie Town Streets phase 3 by 30 June 2022	Completion of 3km Surfacing and Paving of Peddie Town Streets Phase 3 by 30 June 2022	R12 582 104.57	0km Surfacing and Paving 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	1. Signed progress report 2. Site meeting minutes and attendance register 3. 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	1. Signed progress report 2. Site meeting minutes and attendance register 3. Proof of payment for surfacing and paving of Peddie Town Street Phase 3	Not Applicable	Not Applicable	Issuing of practical completion certificate to the appointed service provider for the surfacing of Peddie Town streets by 30 June 2022	Practical completion certificate for construction of Surfacing and Paving of Peddie Town Street Phase 3	Director Technical Services	QBSD 10
		Number of Hawkers Stalls Constructed by 30 June 2022	Construction of 20 Hawkers Stalls in Peddie Town by 30 June 2022	R 151 581.77	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	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 2021	1. Contractor Appointment letter 2. Site meeting minutes with attendance register 3. Proof of payment for Construction of 20 Hawkers Stalls in Peddie Town	N/A	N/A	N/A	N/A	Director Technical Services	QBSD 11
		To ensure management and proactive maintenance of Municipal roads and storm water network in order to provide a durable and safe road infrastructure by 2022	Number of km of existing roads maintained through dry blading and pothole patching by 30 June 2022	Maintenance of 220 km existing roads through dry blading and pothole patching in all wards by 30 June 2022	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 2021	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 2021	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 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 30 June 2022	1. Signed report on road maintained 2. Job card 3. Signed Inspection form 4. Signed Completion Form.	Director Technical Services

To ensure pro active maintenance of municipality's electrical infrastructure and monitoring of electricity capital projects to comply with all applicable quality standards by 2022	Number of High Mast maintained in the following areas/villages: Peddie Extension Glenmore German Village Durban Village Hamburg	Maintenance (replacement of bulbs/ballast/cables) of 22 High Mast by 30 June 2022 in the following areas/village: Peddie Extension (10) Glenmore (1) German Village (3) Durban Village (7) Hamburg (1)	R709 608	Not Applicable	Compile report on the maintenance on 7 High Mast maintained (replacement of bulbs/ballast /cables) by 30 September 2021	1. Signed quarterly report on maintenance of 7 High Mast 2. Job card 3. Checklist 4. Completion certificate	Compile report on the maintenance on 5 High Mast maintained (replacement of bulbs/ballast /cables) by 31 December 2021	1. Signed quarterly report on maintenance of 5 High Mast 2. Job card 3. Checklist 4. Completion certificate	Compile report on the maintenance on 5 High Mast maintained (replacement of bulbs/ballast /cables) by 31 March 2022	1. Signed quarterly report on maintenance of 5 High Mast 2. Job card 3. Checklist 4. Completion certificate	Compile report on the maintenance on 5 High Mast maintained (replacement of bulbs/ballast /cables) by 30 June 2022	1. Signed quarterly report on maintenance of 5 High Mast 2. Job card 3. Checklist 4. Completion certificate	Director Technical Services	QBSD 13	
	Number of street lights maintained in Hamburg by 30 June 2022	Four (4) quarterly reports compiled on maintenance (replacement of bulb) of Hamburg streets lights by 30 June 2022		Not Applicable	Compile a quarterly report on procurement of electrical material for maintenance (replacement of bulb) of Hamburg street lights by 30 September 2021	1. Signed quarterly on maintenance of Hamburg Street lights 2. Job card 3. Checklist 4. Completion certificate 5. Expenditure report	Compile a quarterly report on procurement of electrical material for maintenance (replacement of bulb) of Hamburg street lights by 31 December 2021	1. Signed quarterly on maintenance of Hamburg Street lights 2. Job card 3. Checklist 4. Completion certificate 5. Expenditure report	Compile a quarterly report on procurement of electrical material for maintenance (replacement of bulb) of Hamburg street lights by 31 March 2022	1. Signed quarterly on maintenance of Hamburg Street lights 2. Job card 3. Checklist 4. Completion certificate 5. Expenditure report	Compile a quarterly report on procurement of electrical material for maintenance (replacement of bulb) of Hamburg street lights by 30 June 2022	1. Signed quarterly on maintenance of Hamburg Street lights 2. Job card 3. Checklist 4. Completion certificate 5. Expenditure report	Director Technical Services	QBSD 14	
To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2022	Number of Waste Management campaigns conducted in schools by 30 June 2022	Four(4) waste management campaigns conducted in schools by 30 June 2022	R0	Not Applicable	Conduct one (1) Waste Management campaign by 30 September 2021	1. Signed quarterly report on Waste Management campaign 2. Attendance register 3. Agenda	Conduct one (1) Waste Management campaign by 31 December 2021	1. Signed quarterly report on Waste Management campaign 2. Attendance register 3. Agenda	Conduct one (1) Waste Management campaign by 31 March 2022	1. Signed quarterly report on Waste Management campaign 2. Attendance register 3. Agenda	Conduct one (1) Waste Management campaign by 30 June 2022	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 2022	Four (4) quarterly report on household with access to basic level of refuse removal by 30 June 2022		Not Applicable	Compile quarterly report on household with access to basic level of refuse removal by 30 September 2021	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 2021	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 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 30 June 2022	1. Signed quarterly report on household with access to basic level of refuse removal 2. Household attendance register	Director Community Services	QBSD 16	
To ensure provisioning and maintenance of Municipal building and facilities by 2022.	Number of Municipal facilities maintained 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	R360 000	6 Municipal facilities maintained in 2020/21	Maintenance of Corporate Service Department Offices by 30 September 2021	1. Signed quarterly report on maintenance of Municipal facilities 2. Job card 3. Proof of payment	Maintenance of Main Building Offices by 31 December 2021	1. Signed quarterly report on maintenance of Municipal facilities 2. Job card 3. Proof of payment	Maintenance of Community Service Offices and Technical Services by 31 March 2022	1. Signed quarterly report on maintenance of Municipal facilities 2. Job card 3. Proof of payment	Maintenance of Traffic Services Department and Hamburg Satellite Offices by 30 June 2022	1. Signed quarterly report on maintenance of Municipal facilities 2. Job card 3. Proof of payment	Director Community Services	QBSD 17	
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 2022	Number of building plans submitted and paid within 30 days by 30 June 2022	R0	Not Applicable	Building plans submitted and approved within 30 days by 30 September 2021	Copy of building plans submitted and approved	Building plans submitted and approved within 30 days by 31 December 2021	Copy of building plans submitted and approved	Building plans submitted and approved within 30 days by 31 March 2022	Copy of building plans submitted and approved	Building plans submitted and approved within 30 days by 30 June 2022	Copy of building plans submitted and approved	Director Technical Services	QBSD 18	
	To promote integrated sustainable Human Settlement by 2022	Number of Title deeds transferred to eligible beneficiaries by 30 June 2022	652 title deeds transferred to eligible beneficiaries by 30 June 2022	R0	Not Applicable	Publication of a notice calling for collection of title deeds and transfer of 52 title deeds by 31 September 2021	1. Publication notice 2. Signed register by beneficiaries	100 title deeds transferred to eligible beneficiaries by 31 December 2021	Signed register by beneficiaries	250 title deeds transferred to eligible beneficiaries by 31 March 2022	Signed register by beneficiaries	250 title deeds transferred to eligible beneficiaries by 30 June 2022	Signed register by beneficiaries	Director Technical Services	QBSD 19
	Establishment of Ngqushwa Human Settlement Working Committee and review of Human Settlements Sector Plan by 30 June 2022	One (1) Ngqushwa Human Settlement working committee established and reviewed Human Settlements Sector Plan by 30 June 2022		R0	Not Applicable	Development of terms of reference for the Establishment of Ngqushwa Human Settlement working committee by 30 September 2021	Terms of reference developed for the Establishment of Human Settlement working committee	Establishment of Ngqushwa Human Settlement working committee by 31 December 2021	1. Signed report on the establishment of Ngqushwa Human Settlement working committee 2. Attendance register	Public consultation on the review of Human Settlement Sector Plan by 31 March 2022	1. Signed report on review of Human Settlement Sector Plan 2. Attendance register	Final reviewed Human Settlement Sector Plan and submission to Council for approval by 30 June 2022	1. Reviewed Human Settlement Sector Plan 2. Council resolution	Director Technical Services	QBSD 20
	Number of households beneficiaries targeted for housing opportunity by 30 June 2022	Facilitate beneficiary administration (unblocking of projects) by 30 June 2022 1. Military veterans (27) 2. Peddie 500 (105) 3. Ngqushwa 1500 4. Disaster/Destitute (23)		R0	Ngqushwa Housing Sector Plan.	Inception meeting and One Engagements with Department of Human Settlement and Beneficiaries (unblocking of projects) by 30 September 2021.	1. Minutes of the inception meeting 2. Attendance register 3. Progress report on facilitation of beneficiary administration	One Engagements with Department of Human Settlement and Beneficiaries (unblocking of projects) by 31 December 2021.	Signed progress report on facilitation of beneficiary administration	One Engagements with Department of Human Settlement and Beneficiaries (unblocking of projects) by 31 March 2022.	Signed progress report on facilitation of beneficiary administration	One Engagements with Department of Human Settlement and Beneficiaries (unblocking of projects) by 30 June 2022	Signed progress report on facilitation of beneficiary administration	Director Technical Services	QBSD 21
	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 appointments for development of CBD precinct plan by 30 June 2022	One (1) service provider appointed for the development of CBD precinct plan for Peddie and Hamburg by 30 June 2022	R0	Municipal Spatial Development Framework (MSDF)	Development of Terms of reference and Advertisement for Peddie and Hamburg precinct plan by 30 September 2021	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 2021	1. Appointment letter 2. Meeting attendance register for Peddie and Hamburg precinct plan.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	QBSD 22
	Number of Land Use Schemes developed by 30 June 2022	One (1) Land Use Schemes developed by 30 June 2022	R239 435	Interim Zoning Maps	Development of 1st draft Land Use Scheme by 30 September 2021.	1st draft Land Use Scheme, Land Use & Zoning Maps, Zoning Regulations and Scheme associated policies	Public Consultation of the 1st draft Land Use Scheme by 31 December 2021	Meeting invites and attendance registers	Development of 2nd draft Land Use Scheme by 31 March 2022	2nd draft Land Use Scheme, Land Use & Zoning Maps, Zoning Regulations and Scheme associated policies	Development of final Land Use Scheme by 30 June 2022	Final Land Use Scheme, Land Use & Zoning Maps, Zoning Regulations and Scheme associated policies	Director Technical Services	QBSD 23	

Approved by :

Clir S.S.Mahle

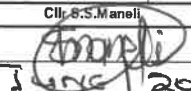
Signature :

23 / June / 2022

Date :

ADJUSTED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

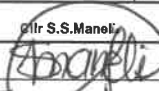
KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20

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 the creation of wealth using all available natural resources and strategic partnerships to promote sustainable economic growth.	To create an enabling environment that promotes the capacitation of SME's, Development of Local Economy and Employment creation by 2022	Number of developmental programmes provided for Ngqushwa SME's by 30 June 2022	Four (4) developmental programmes provided for Ngqushwa SME's by 30 June 2022	R100 000	LED Strategy	Not Applicable	Not Applicable	Conduct Skills Development and Networking session for Ngqushwa SME's by 31 December 2021	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 2022	Signed quarterly report on skills development provided for Ngqushwa SME's and attendance register	Conduct Networking session to Ngqushwa SME's by 30 June 2022	Signed quarterly report on Networking session conducted for Ngqushwa SME's and attendance register	Director Community Services	LESD 1	
		Number of Business plan developed and submitted to source Infrastructure grant by 30 June 2022	One (1) Business plan developed and submitted to source Energy Efficiency Demand Side Management (EEDSM) grant by 30 June 2022	R0		Develop one Business plan to source Energy Efficiency Demand Side Management (EEDSM) grant by 30 September 2021	Final Business plan to source Energy Efficiency Demand Side Management (EEDSM) grant	Business plan submitted to Department of Energy to source Energy Efficiency Demand Side Management (EEDSM) grant by 31 December 2021	Proof of submission to Department of Energy	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	LESD 2
		Number of SMME's supported with Local Economic Development initiatives by 30 June 2022	Two (2) SMMEs supported with Local Economic Development initiatives by 30 June 2022	R200,605	LED Strategy	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Conduct 2 SMME profiling for Local Economic Development initiatives by 31 March 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 30 June 2022.	Signed quarterly report on Local Economic Development initiatives procured and acknowledgement of receipt by 2 SMME'S	Director Community Services
To create conducive environment for Tourism and Heritage attractions there by marketing Ngqushwa as a preferred Tourist destination of choice by 2022	To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2022	Number of Tourism and Heritage Programmes conducted by 30 June 2022	One (1) Tourism and Two (2) Heritage programmes conducted by 30 June 2022	R240 895.00	LED Strategy	One (1) Heritage Hiking Trail conducted by 30 September 2021	Signed quarterly report on hiking trail and attendance register	Installation of Christmas lights by 31 December 2021	Signed quarterly report on Installation of Christmas lights and Purchase order	Not Applicable	Not Applicable	Umqwashu Heritage Event conducted by 30 June 2022	Signed quarterly report on Umqwashu Heritage Event conducted and attendance register	Director Community Services	LESD 4	
		Number of Agricultural forums held by 30 June 2022	Four (4) Ngqushwa Agricultural forums held by 30 June 2022	R0	LED Strategy	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 30 September 2021	Signed quarterly report on Agricultural forum held, Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 31 December 2021	Signed quarterly report on Agricultural forum held, Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 31 March 2022	Signed quarterly report on Agricultural forum held, Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 30 June 2022	Signed quarterly report on Agricultural forum held, Agenda and attendance register	Director Community Services	LESD 5	
		Number of Coastal Management Committee meeting held by 30 June 2022	Four Coastal Management Committee meetings held by 30 June 2022	R0	Coastal Management Plan	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 30 September 2021	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 2021	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 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 30 June 2022	Signed quarterly report on Coastal Management Committee meeting coordinated, Agenda, Minutes and attendance register of the meeting	Director Community Services	LESD 6	
To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2022	To provide responsive, accountable, effective and sustainable public services.	Number of Coastal Management campaign conducted inline with Blue Flag Status criteria by 30 June 2022	Four (4) Coastal Management campaigns conducted inline with Blue Flag Status criteria by 30 June 2022	R50 000	Not Applicable	Conduct One (1) quarterly Coastal Management campaign by 30 September 2021	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 2021	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 2022	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 2022	Signed quarterly report on Coastal Management campaign conducted, agenda of the campaign and attendance register	Director Community Services	LESD 7	
		Number of reports on maintenance of Hamburg and Bira Beach public amenities by 30 June 2022	Four (4) reports on maintenance of Hamburg and Bira Beach public amenities by 30 June 2022	R241 000	Not Applicable	Compile quarterly report on maintenance of Hamburg and Bira Beach public amenities by 30 September 2021	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 2021	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 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 30 June 2022	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities and job card	Director Community Services	LESD 8	
		Number of Ngqushwa Community Safety Forum held by 30 June 2022	Four (4) Ngqushwa Community Safety Forums held by 30 June 2022.	R0	Not Applicable	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 September 2021	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 2021	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 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 30 June 2022	Signed quarterly report on Ngqushwa Community Safety Forum coordinated, Agenda and Minutes of the forum	Director Community Services	LESD 9	
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 2022.	Number of reports on drivers licence testing by 30 June 2022	Four (4) quarterly reports on drivers licence testing	R0	2020/21 NATIS Report	Compile quarterly report drivers licence testing by 30 September 2021	Signed quarterly report on people tested for drivers licence and NATIS report	Compile quarterly report drivers licence testing by 31 December 2021	Signed quarterly report on people tested for drivers licence and NATIS report.	Compile quarterly report drivers licence testing by 31 March 2022	Signed quarterly report on people tested for drivers licence and NATIS report	Compile quarterly report drivers licence testing by 30 June 2022	Signed quarterly report on people tested for drivers licence and NATIS report	Director Community Services	LESD 10	
		Number of reports on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 June 2022	Four (4) quarterly reports on roads offence tickets issued within Ngqushwa Local Municipality compiled by 30 June 2022	R0	2020/21 TCS Report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 September 2021	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 2021	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 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 30 June 2022	Signed quarterly report on road offence tickets issues to road users and TCS report	Director Community Services	LESD 11	
		Approved by :	Cllr. S.S. Manali													
Signature :																
Date :	23 / 7 / 2022															

ADJUSTED 2021/2022 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	
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.	One (1) set of GRAP compliant Annual Financial Statements developed by 30 June 2022	R1 204 229.40	2020/21 Audited Annual Financial Statements	Not Applicable	Not Applicable	Development and Submission of 1 set of 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	
		Reviewal of 5 year financial plan (Annual budget) by 30 June 2022	One (1) Approved 5 year financial plan (Annual budget) by 30 June 2022	R0	2020/21 Budget process plan	Compile Budget Process Plan to Council by 30 September 2021.	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 2021/22 financial year and submitted to Council by 28 February 2022. 3. Draft 2022/23 financial plan (draft budget) submitted to Council by 31 March 2022	1. Section 72 report Council Resolution 2. 2021/22 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 2022	2022/2023 Final budget and Council Resolution	CFO	BTO 2	
		Number of Section 52d developed by 30 June 2022	Four (4) Section 52d reports developed as per MFMA by 30 June 2022	R0	2020/21 Four Section 52d report compiled in	Compile 2020/21 Quarter four Section 52d report developed, signed and submitted to Council by 30 September 2021	Signed 2020/21 Quarter four Section 52d report and Council Resolution	Compile 2021/22 Quarter One Section 52d report developed, signed and submitted to Council by 31 December 2021	Signed 2021/22 Quarter one Section 52d report and Council Resolution	Compile 2021/22 Quarter two Section 52d report developed, signed and submitted to Council by 30 March 2022	Signed 2021/22 Quarter two Section 52d report and Council Resolution	Compile 2021/22 Quarter three Section 52d report developed and submitted to Council by 30 June 2022	Signed 2021/22 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 2022	Number of reports on the payment of monthly salaries by 30 June 2022	Four(4) reports on payment monthly salaries	R0	2020/21 Section 66 Report	Compile quarterly report on payment of monthly salaries by 30 September 2021	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 December 2021	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 March 2022	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 30 June 2022	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 2022	Number of SCM compliance reports by 30 June 2022	Four (4) SCM Compliance reports by 30 June 2022	R0	2020/21 Four (4) SCM Compliance report developed in	Compile 2020/21 Quarter four(4) SCM Compliance Report by 30 September 2021.	Signed 2020/21 Quarter four(4) SCM Compliance Report	Compile 2020/21 Quarter One (1) SCM Compliance Report by 31 December 2021.	Signed 2021/22 Quarter one(1) SCM Compliance Report	Compile 2021/22 Quarter two (2) SCM Compliance Report by 31 March 2022.	Signed 2021/22 Quarter two(2) SCM Compliance Report	Compile 2021/22 Quarter three (3) SCM Compliance Report by 30 June 2022.	Signed 2021/22 Quarter three (3) SCM Compliance Report	CFO	BTO 5
			Number of Municipal Procurement Plans compiled by 30 June 2022	One (1) Municipal Procurement Plan compiled and consolidated by 30 June 2022	R0	2020/21 Procurement Plans	One Procurement Plan compiled and consolidated by BTO and approved by Municipal Manager by 30 September 2021.	Consolidated Procurement Plan signed by Municipal Manager.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 6
		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 2022	Number of reports on the updated Institutional Asset Register by 30 June 2022	Two (2) reports on the updated Assets Register (current and additional).	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 2022	Updated register and proof of submission to Municipal Manager	CFO	BTO 7
		Implementing sound Revenue and debt management practices through revenue maximisation by 2022	Number of reports on actual revenue collected by 30 June 2022	Four (4) reports on actual revenue collected by 30 June 2022	R0	Revenue Strategy	Compile quarterly report on actual revenue collected by 30 September 2021	Quarterly report on actual revenue collected signed by Municipal Manager	Compile quarterly report on actual revenue collected by 31 December 2021	Quarterly report on actual revenue collected signed by Municipal Manager	Compile quarterly report on actual revenue collected by 31 March 2022	Quarterly report on actual revenue collected signed by Municipal Manager	Compile annual report on actual revenue collected by 30 June 2022	Annual report on actual revenue collected signed by Municipal Manager	CFO	BTO 8

Approved by :	
Signature :	
Date :	23 / June / 2022

ADJUSTED 2021/2022 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 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 2022/27 IDP by 30 June 2022	R68 526	2020/21 Final IDP	1.Submission of 2022/2023 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 2021	1.2022/2023 IDP/Budget Process Plan Council agenda 2.Quarterly report on implementation of IDP/Budget process plan by 30 September 2021	Implementation of 2022/2023 IDP/Budget process plan (Phase 2) 31 December 2021	Quarterly report on implementation of 2022/2023 IDP/Budget process plan (Phase 2) Forum Radio Notice.	1. Implementation of 2022/2023 IDP/Budget process plan by 31 March 2022. 2.Develop and Submit draft 2022/2027 IDP to Council by 31 March 2022.	1. Quarterly report on implementation of IDP/Budget process plan (Phase 3). 2.Council Resolution on submission of draft 2022/2027 IDP	1. Implementation of 2022/2023 IDP/Budget process plan by 30 June 2022. 2.Submit final 2022/2027 IDP to Council by 30 June 2022.	1. Quarterly report on implementation of IDP/Budget process plan (Phase 4). 2.Council Resolution on submission of final 2022/2027 IDP	Municipal Manager	GG & PP 1	
	To strengthen communication with internal and external stakeholders by providing accurate, timeous, and complete information about municipal policies and programmes by 2022	Programmes Implemented in the Communication Action Plan by 30 June 2022	Twenty programmes implemented in the Communication Action Plan by 30 June 2022	R582 544	2020/21 Communication Action Plan	Five programmes implemented in the Communication Action Plan by 30 September 2021	Quarterly Report on five communication action plan programmes	Five programmes implemented in the Communication Action Plan by 31 December 2021	Quarterly report on five Communication Action Plan Programmes	Five programmes implemented in the Communication Action Plan by 31 March 2022	Quarterly report on five Communication Action Plan Programmes	Five programmes implemented in the Communication Action Plan by 30 June 2022	Quarterly report on five Communication Action Plan Programmes	Municipal Manager	GG & PP 2	
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2022 and beyond.	Appointment of Co-source partner by 30 June 2022	One appointed Co-source partner by 30 June 2022	R300 000	Not Applicable	Terms of reference and Advertisement of Co-sourcing services by 30 September 2021	Terms of reference and proof of advert	Appointment of Co-source partner by 31 December 2021	Appointment letter	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GG & PP 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.	Four (4) Quarterly Fraud and Risk Committee meetings seat by 30 June 2022	R0	Two (2) Fraud and Risk Committee Meeting conducted in 2020/21	Conduct one quarterly Fraud and Risk Committee meeting by 30 September 2021	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 December 2021	Minutes 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 Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 30 June 2022	Minutes 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 2022.	One (1) Strategic and Fraud Risk awareness workshop conducted by 30 June 2022.	R0	One (1) Strategic and Fraud Risk assessment workshop in 2020/21	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 2022.	Two (2) Fraud and Ethics awareness workshop conducted by 30 June 2022.	R0	Two (2) Fraud and Ethics awareness in 2020/21	Conduct one Fraud and Ethics awareness workshop by 30 September 2021	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 2022	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 2022	Four (4) quarterly reports on Implementation of Risk Management action plan submitted to Audit Committee by 30 June 2022	R0	Two quarterly Risk Management Report developed in 2020/21	Compile 2020/21 Quarter 4 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 September 2021	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2021/22 Quarter 1 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 December 2021	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Compile 2021/22 Quarter 2 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	Compile 2021/22 Quarter 3 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	GG & PP 7	
		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	Four (4) Audit Committee reports submitted to Council by 30 June 2022	R0	2020/21 Audit Committee report	2020/21 Quarter 4 Audit Committee report submitted to Council by 30 September 2021	Signed Audit Committee report and Council agenda.	Quarter 1 Audit Committee report submitted to Council by 31 December 2021	Signed Audit Committee report and Council agenda.	Quarter 2 Audit Committee report submitted to Council by 31 March 2022	Signed Audit Committee report and Council agenda.	Quarter 3 Audit Committee report submitted to Council by 30 June 2022	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 2022	One(1) 2021/22 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2022	R0	2020/21 Annual Internal Audit Action Plan	Development of 2021/2022 Annual Internal Audit Plan and submitting to Audit Committee for approval by 30 September 2021	2021/2022 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 2022	Four (4) quarterly reports on the implementation of the Audit Action Plan 30 June 2022	R0	2020/21 Audit Action Plan report.	Compile One quarterly report on implementation of Audit Action Plan by 30 September 2021	Signed quarterly report on implementation of Audit Action Plan.	Compile One quarterly report produced on implementation of Audit Action Plan by 31 December 2021	Signed quarterly report on implementation of Audit Action Plan.	Compile One quarterly report produced on implementation of Audit Action Plan by 31 March 2022	Signed quarterly report on implementation of Audit Action Plan.	Compile One quarterly report produced on implementation of Audit Action Plan by 30 June 2022	Signed quarterly report on implementation of Audit Action Plan.	Municipal Manager	GG & PP 10		
		Number of Disciplinary board meetings held by 30 June 2022	Four (4) Disciplinary board meetings held by 30 June 2022	R0	2020/21 Four Disciplinary meeting conducted	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	GG & PP 11	
		Number of reports on the Status of Municipal Lease Agreements by 30 June 2022	Two (2) reports produced on status of Municipal Lease Agreements by 30 June 2022	R0	Not Applicable	Not Applicable	Not Applicable	Quarterly report on Status of Municipal Lease Agreement by 31 December 2021	Signed quarterly report on Municipal Lease Agreement	Not Applicable	Not Applicable	Quarterly report on Status of Municipal Lease Agreement by 30 June 2022	Signed quarterly report on Municipal Lease Agreement	Municipal Manager	GG & PP 12	
		Manage and Monitor contracts and SLA's that will result in expenditure by 30 June 2022	Four (4) monitoring reports on contracts and SLA's compiled by 30 June 2022	R0	Not Applicable	Compile One quarterly reports on performance of contracts and SLA's compiled by 30 September 2021	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 2021	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 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 30 June 2022	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 2022	Two (2) reports on Municipal Legal cases that the Municipality is involved in compiled by 30 June 2022	R0	Not Applicable	Not Applicable	Not Applicable	Compile One quarterly reports on Municipal Legal cases that the Municipality is involved on by 31 December 2021	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 2022	Signed quarterly report on Municipal legal cases that the Municipality is involved on.	Municipal Manager	GG & PP 14		
		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	R129 455	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	1. Tabling of 2020/21 oversight report to Council for approval 2. Conduct 2020/21 Annual Report roadshow 3. Tabling of 2020/21 Annual Report to Council for approval by 31 March 2022	1. 2020/21 Oversight report, Council Resolution 2. Report on roadshows conducted 3. Council Resolution on 2020/21 Annual Report.	Not Applicable	Not Applicable	Municipal Manager	GG & PP 15

