



PERFORMANCE AGREEMENT

**MADE AND ENTERED INTO BY AND
BETWEEN:**

NGQUSHWA LOCAL MUNICIPALITY

AS REPRESENTED BY

MAYOR

CLLR. SANGA SIYABULELA MANELI

AND

MUNICIPAL MANAGER

MR. NDODA MGONGO

**THE EMPLOYEE OF THE MUNICIPALITY
FOR THE
FINANCIAL YEAR: 1 JULY 2022 – 30 JUNE
2023.**

PM

ENTERED INTO BY AND BETWEEN:

The Ngqushwa Municipality herein represented by **CLLR. SANGA SIYABULELA MANELI** in his capacity as the Mayor (hereinafter referred to as the **Employer**)

and

MR.NDODA MGONGO; the Municipal Manager of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".

1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires to conclude an annual Performance Agreement.

1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that there is compliance with Sections 57(4) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to –

2.1 comply with the provisions of Section 57(1)(b), (4B) and (5) of the Act as well as the employment contract entered into by between the parties;

2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

2.3 specify accountability as set out in a performance plan, which forms an annexure to the Performance Agreement;

2.4 monitor and measure performance against set targeted outputs;

2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his job;

2.6 in the event of outstanding performance, to appropriately reward the employee; and

2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery



3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2022** and will remain in force until **31 August 2022** there after a new Performance Agreement; Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement in each quarter. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by no later than beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

- 4.1 The performance Plan (Annexure A) sets out-
- 4.1.1 the performance objectives and targets that must be met by the **Employee**;
 - and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include; key performance indicators; target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
 - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
 - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
 - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the Employer, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.

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5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.

5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.

5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.

5.5.1 The **Employee** will be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.

5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.6 The **Employee's** assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings below agreed to between the **Employer** and the **Employee**:

Key Performance Areas (KPA's)	Weighting
Quality Basic Services and Infrastructure Development	30
Institutional Development and Design	20
Local Economic Development and Spatial Planning	10
Financial Viability and Management	20
Good Governance and Public Participation	20
Total	100

5.7 Key performance areas related to the functional area of the **Employee** will be subject to negotiation between the **Employer** and the **Employee**.

5.8 The CCRs will make up the other 20% of the **Employee's** assessment score. CCRs that are deemed to be most critical for the **Employee's** specific job will be selected (✓) from the list below as agreed to between **Employer** and **Employee**. Three of the CCRs are compulsory for Managers directly accountable to Municipal Managers:

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Core Competency Requirements for Managers (CCR)		Indicate Choice: Select Yes/No	Weight
Core Managerial Competencies			
CCR1	Strategic Capability and Leadership	Yes	10
CCR2	Programme and Project Management	Yes	10
CCR3	Financial Management	Compulsory	10
CCR4	Service Delivery Innovation	Yes	10
CCR5	People Management and Empowerment	Compulsory	5
CCR6	Client Orientation and Customer Focus	Compulsory	5
CCR7	Communication	Yes	5
CCR8	Risk Management	Yes	5
CCR 9	Audit Action Plan	Yes	10
CCR10	Interpretation of and implementation within the legislative and national policy framework	Yes	10
CCR11	Knowledge of developmental local government	Yes	10
CCR12	Knowledge of Performance Management and Reporting	Yes	10
Total CCR Score			100

6. EVALUATING PERFORMANCE

6.1 The Municipality's Performance Management Framework sets out-

- 6.1.1 the standards and procedures for evaluating the **Employee's** performance; and
- 6.1.2 the intervals for the evaluation of the **Employee's** performance

6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force

6.3 Personal growth and development needs identified during any performance review discussion will be documented in a Personal Development Plan as well as the actions agreed to and implementation will take place within set time frames.

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP

6.5 The annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the performance plan:

- a) Each KPA will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that have had to be performed under the KPA.
- b) An indicative rating on the five-point scale will be provided for each KPA.
- c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) will be used to add the scores and calculate a final KPA score.

6.5.2 Assessment of the CCRs

- a) Each CCR will be assessed according to the extent to which the specified standards have been met.
- b) An indicative rating on the five-point scale will be provided for each CCR.
- c) This rating will be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- d) The applicable assessment rating calculator (refer to paragraph 6.5.1) will be used to add the scores and calculate a final CCR score.

6.5.3 Overall rating

An overall rating is calculated using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCR's:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standards expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment					

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		indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	
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6.7 For purposes of evaluating the annual performance of the **Employee**, an evaluation panel constituted of the following persons shall be established -

- 6.7.1 Mayor;
- 6.7.2 Chairperson of the Performance Audit Committee or the Audit Committee in the absence of a Performance Audit Committee
- 6.7.3 Member of the Mayoral Committee or in respect of a plenary type municipality, another member of the Council; and
- 6.7.4 Municipal Manager from another municipality.

6.8 The manager responsible for Performance Management System of the municipality shall provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his Performance Agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July – September 2022
Second quarter	:	October – December 2022
Third quarter	:	January – March 2023
Fourth quarter	:	April – June 2023

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The **Employer** shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the **Employee**;
- 9.1.2 provide access to skills development and capacity building opportunities;

- 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
- 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonable require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others-
 - 10.1.1 a direct effect on the performance of any of the **Employee's** functions;
 - 10.1.2 commitment of the **Employee** to implement or to give effect to a decision made by the **Employer**; and
 - 10.1.3 a substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee's** performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 1% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:
 - 11.2.1 a score of 101% 129% is awarded a performance bonus ranging from 1% to 5%; and
 - 11.2.2 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
 - 11.2.3 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3 In the case of unacceptable performance, the **Employer** shall –
 - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his performance; and
 - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his duties.

12. DISPUTE RESOLUTION

- 12.1 Any dispute about the nature of the **Employee's** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the Agreement, must be mediated by the Mayor within thirty (30) days of receipt of a formal dispute from the **Employee**, whose decision shall be final and binding on both parties.
- 12.2 Any dispute about the outcome of the **Employee's** performance evaluation, must be mediated by a member of the Municipal Council, provided that such member was not part of the evaluation panel provided for in 6.8, within thirty (30) days of receipt of a formal dispute from the **Employee**, whose decision shall be final and binding on both parties.

13. GENERAL



- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at Ngqushwa Local Municipality on this ...1... day of ...July... 2022

AS WITNESSES:

1. 
2. 

AS WITNESSES:

1. 
2. 


EMPLOYEE


MAYOR

ANNEXURE B: PERSONAL DEVELOPMENT PLAN (PDP)

NGQUSHWA LOCAL MUNICIPALITY – PERFORMANCE AGREEMENT ANNEXURE B

PERSONAL DEVELOPMENT PLAN 2022/2023

FULL NAMES : MR.NDODA MGENGO

EMPLOYEE NUMBER : 970974

POSITION : MUNICIPAL MANAGER

SUPERVISOR'S NAME : CLLR. SANGA SIYABULELA MANELI (MAYOR)

JOB PURPOSE : As head of the administration, the **Municipal Manager** is responsible, subject to the policy directions of the Council, for the formation and development of an economical, effective, efficient and accountable administration that is equipped to implement the IDP, operates within the municipality's performance management

Table 1: Areas of Development and Formal Training

#	SKILLS PERFORMANCE GAP	OUTCOME EXPECTED	SUGGESTED TRAINING AND / OR DEVELOPMENT ACTIVITY	SUGGESTED TIMEFRAME	SUPPORT PERSON
1.	Risk Management	Effective Risk Management	Risk Management	2022/2023	Mayor
2.	Planning and Organising	To strengthen planning and organising within the Municipality	Planning and Organising	2022/2023	Mayor
3.	Knowledge and Information Management	To strengthen Knowledge and Information Management within the Municipality	Knowledge and Information Management	2022/2023	Mayor

MUNICIPAL MANAGER PERFORMANCE AGREEMENT (NGQUSHWA LOCAL MUNICIPALITY)

Table 2: Other

You may attend an awareness session, seminar, conference, understudying, on-the-job training within the year that will seek to address any of the areas of development or personal development needs.

#	NAME OF SESSION, SEMINAR, CONFERENCE	OBJECTIVE OF DEVELOPMENT	QUARTER TARGETED / PERIOD / TIMEFRAME
1.	Analysis and innovation	To develop and strengthen and analysis innovation capacity for the delivery of basic services in Ngqushwa Local Municipality	1 st Quarter
2.	Programme and project management	To be able to implement and monitor Municipal programme and projects effectively.	1 st Quarter
3.	Change Leadership	People management and empowerment	Change Leadership

We, (Employee) and (Supervisor) agree that the above-mentioned areas for development and the type of intervention suggested would be engaged in to achieve objective/s for development. We also understand that due to the operational requirements and budget constraints of the Municipality (Department/division/unit), it may not be possible to undertake the training and development stated with the type of intervention stated and/or within the quarter of the year as stated. There is also an understanding between us that areas of development could be identified throughout the year and that this may change the order of priority and type of intervention as stated in the plan.

Signature: (Employee)  Date: 1 July 2022

Supervisor's Signature:  Date: 1 July 2022

MUNICIPAL MANAGER PERFORMANCE AGREEMENT (NGQUSHWA LOCAL MUNICIPALITY)

2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20


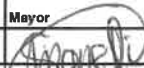
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One(1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	CUSTODIAN	KPI NO
To 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	Four quarterly reports on vacant position filled developed in 2021/2022	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
		Review of 2022/23 Institutional organogram for 2023/2024 by 30 June 2023	2023/2024 final Institutional organogram approved by the Council by 30 June 2023	R0	2021/2022 Organogram	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 2023/2024 Institutional Organogram 2. Council resolution	Director Corporate Services	IDD 2
		Number of reports developed on Council adoption of 2022/23 organogram after MEC comments by 30 June 2023	One report developed on Council adoption of 2022/23 organogram after MEC comments by 30 June 2023	R0	Not Applicable	Develop a report on Council adoption of 2022/23 organogram after MEC comments by 30 September 2022	Signed quarterly report on Council adoption of 2022/23 organogram after MEC comments	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD 3
		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	Four quarterly leave management and reconciliation report developed in 2021/2022	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 4
		Reports on number of engagements with District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa Job evaluation developed and submitted to MANCO by 30 June 2023	Three (3) quarterly reports developed on engagements with District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa Job evaluation and submitted to MANCO by 30 June 2023	R0	Three quarterly reports on District Job Evaluation Committee and Provincial Audit Committee developed in 2021/2022	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 and submitted to MANCO by 31 December 2022	1. Signed progress report on status of Ngqushwa Job Evaluation and proof of submission to MANCO	Compile a report on the engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa job evaluation and submitted to MANCO by 31 March 2023	1. Signed progress report on status of Ngqushwa Job Evaluation and proof of submission to MANCO	Compile a report on the engagement with the District Job Evaluation Committee and Provincial Audit Committee on status of Ngqushwa job evaluation and submitted to MANCO by 30 June 2023	1. Signed progress report on status of Ngqushwa Job Evaluation and proof of submission to MANCO	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 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	Four quarterly employer equity target group report developed in 2021/22	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	1. 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	1. 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	1. 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	1. Signed quarterly report on equity target group employed in Three (3) highest level of the organogram	Director Corporate Services	IDD 6
	To ensure that the is available skilled individual that can contribute positively to the Municipality and to the Nation as a whole by 2027	Number of reports compiled on employees who meet the minimum level as prescribed by National Treasury by 30 June 2023	Two (2) reports compiled on number of employees who qualify for the minimum level as prescribed by National Treasury by 30 June 2023	R0	Two quarterly reports on number of employees qualify for the minimum level as prescribed by National Treasury developed in 2021/2022	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 2022	1. 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 number of employees who qualifies for the minimum levels as prescribed by National Treasury by 30 June 2023	1. 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 2023	One (1) report developed on percentage of Municipal budget spent on Workplace Skills Plan (WSP) developed by 30 June 2023	R0	One quarterly report developed on percentage of Municipal budget spent on Workplace skills plan (WSP) in 2021/2022	Not Applicable	Not Applicable	Compile quarterly report on percentage of budget actual spent on implementing Workplace Skills Plan produced by 31 December 2022	1. Signed quarterly report on percentage of budget spent on Workplan Skills plan	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 2023	Two (2) quarterly reports on trainings conducted as per the approved WSP by 30 June 2023	R777 812.00	Two quarterly reports developed on trainings conducted as per approved WSP in 2021/2022	Not Applicable	Not Applicable	Compile quarterly report on training conducted as per the approved WSP by 31 December 2022	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	Not Applicable	Not Applicable	Compile quarterly report on training conducted as per the approved WSP by 30 June 2023	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	Director Corporate Services	IDD 9
	To create a safe and healthy working environment for all employees by 2027.	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	R528 665.00	Two quarterly reports on number of employees supported through EAP in 2021/2022	Not Applicable	Not Applicable	Compile quarterly report on number of employees supported through EAP by 31 December 2022	1. 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	1. Quarterly report on employees supported through EAP signed by Municipal Manager for approval	Director Corporate Services	IDD 10
		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		Four quarterly reports on wellness programme developed in 2021/2022	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 11
	To ensure effective and efficient management of records by 2027.	Number of consolidated and updated Council resolutions register by 30 June 2023	Four (4) consolidated and updated Council resolutions register by 30 June 2023	R0	Four quarterly Council and EXCO resolutions consolidated in 2021/22	2021/22 Quarter 4 consolidated and updated Council resolutions register by 30 September 2022	1. Consolidated and updated Council resolutions register signed by Municipal Manager	2022/23 Quarter 1 consolidated and updated Council resolutions register by 31 December 2022	1. Consolidated and updated Council resolutions register signed by Municipal Manager	2022/23 Quarter 2 consolidated and updated Council resolutions register by 31 March 2023	Consolidated and updated Council resolutions register signed by Municipal Manager	2022/23 Quarter 3 consolidated and updated Council resolutions register by 30 June 2023	Consolidated and updated Council and EXCO resolutions register signed by Municipal Manager	Director Corporate Services	IDD 12

	Number of reports developed on implementation of Records Management System by 30 June 2023	Four (4) reports developed on Implementation of Records Management system (Records Management Policy, File Plan & Procedure Manual) by 30 June 2023	R0	Not Applicable	Quarterly report developed on implementation of Records Management system (Records Management Policy,File Plan & Procedure Manual) by 30 September 2022	Signed quarterly report on implementation of Records Management System	Quarterly report developed on implementation of Records Management system (Records Management Policy,File Plan & Procedure Manual) by 31 December 2022	Signed quarterly report on implementation of Records Management System	Quarterly report developed on implementation of Records Management system (Records Management Policy,File Plan & Procedure Manual) by 31 March 2023	Signed quarterly report on implementation of Records Management System	Quarterly report developed on implementation of Records Management system (Records Management Policy,File Plan & Procedure Manual) by 30 June 2023	Signed quarterly report on implementation of Records Management System	Director Corporate Services	IDD 13
To ensure effective, efficient and economical administration and utilization of Municipal resources on ongoing basis through systems and business processes that are aligned to the organization by 2027	Development and Implementation of fleet management plan by 30 June 2023	One (1) Fleet Management Plan approved by MANCO and three(3) reports on implementation of the plan by 30 June 2023	R0	2021/22 fleet management plan	Development and approval of fleet management plan by 30 September 2022	1. Fleet management plan approved by MANCO	Implementation of Fleet Management Plan by 31 December 2022	1. Compile quarterly report on implementation of Fleet Management Plan	Implementation of Fleet Management Plan by 31 March 2023	1. Compile quarterly report on Implementation of Fleet Management Plan	Implementation of Fleet Management Plan by 30 June 2023	1. Compile quarterly report on implementation of Fleet Management Plan	Director Corporate Services	IDD 14
	Number of reports developed on plant capacity assessment by 30 June 2023	One (1) quarterly report developed on plant capacity assessment by 30 June 2023	R0	Not Applicable	Not Applicable	Not Applicable	Quarterly report developed on plant capacity assessment by 31 December 2023	Signed quarterly report on plant capacity assessment	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD 15
To ensure good, sound industrial relations between the employer and the employee by 2027	Number of LLF meetings held by 30 June 2023	Six (6) LLF meetings held by 30 June 2023	R0	Six LLF meetings held in 2021/22	Conduct two (2) LLF meetings by 30 September 2022	1. Signed quarterly report on LLF meetings held 2. Agenda 3. Attendance register	Conduct two (2) 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 16
To provide a secure ICT infrastructure which delivers appropriate level of data confidentiality, integrity and availability by 2027	Number of reports developed on implementation of ICT Strategy and Governance Framework by 30 June 2023	Four(4)quarterly reports developed on implementation of ICT Strategy and Governance Framework by 30 June 2023	R0	Not Applicable	Quarterly report developed on implementation of ICT Strategy and Governance Framework by 30 September 2022	Signed quarterly report on implementation of ICT Strategu and Governance Framework	Quarterly report developed on implementation of ICT Strategy and Governance Framework by 31 December 2022	Signed quarterly report on implementation of ICT Strategu and Governance Framework	Quarterly report developed on implementation of ICT Strategy and Governance Framework by 31 March 2023	Signed quarterly report on implementation of ICT Strategy and Governance Framework	Quarterly report developed on implementation of ICT Strategy and Governance Framework by 30 June 2023	Signed quarterly report on implementation of ICT Strategu and Governance Framework	Director Corporate Services	IDD 17
Submitted by :		N.Mgenge	Approved by :		Cllr S.S.Marete									
Designation		Municipal Manager	Designation :		Mayor									
Signature :			Signature											
Date :		11/07/2022	Date :		11/07/2022									

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


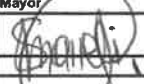
KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20															
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1)Target	Quarter One (1)Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three(3) Target	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 2023	Construction of 10km Internal Gravel Roads (Machibi, Ward 4) by 30 June 2023	R3 068 194.00	1 km constructed in 2021/22	Construction of 25% of 10km internal gravel roads at Machibi by 30 September 2022.	Signed progress report indicating 25% of 10km constructed at Machibi	Construction of 25% of 10km internal gravel roads at Machibi by 31 December 2022.	Signed progress report indicating 25% of 10km constructed at Machibi	Construction of 25% of 10km internal gravel roads at Machibi by 30 March 2023.	Signed progress report indicating 25% of 10km constructed at Machibi	Construction 25% of 10km internal gravel roads at Machibi and issuing of practical completion certificate by 30 June 2023.	Progress report indicating 12% of 10km constructed at Machibi. Proof of practical completion certificate. Close-out Report.	Director Technical & Infrastructure Services	QBSD 1
		Number of km constructed by 30 June 2023	Construction of 5km Internal Gravel Roads (Mxaxa, Ward 7) by 30 June 2023	R4 500 000.00	Appointment of consultant for design in 2021/22	1.Appointment of contractor for construction of 5km Internal gravel road at Mxaxa. 2. Site Handover Meeting. 3. Construction of 20% of 5km internal road at Mxaxa by 30 September 2022.	1. Contractor Appointment letter 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 20% of 5km Constructed at Mxaxa.	Construction of 60% of 5km internal gravel roads at Mxaxa by 31 December 2022.	Signed progress report indicating 60% of 5km constructed at Mxaxa	Construction of 20% of 5km internal gravel roads. Issuing of Practical Completion Certificate at Mxaxa by 30 March 2023.	Signed progress report indicating 20% of 5km constructed at Mxaxa. Proof of Practical Completion Certificate.	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 2
		Number of km constructed by 30 June 2023	Construction of 5km Internal Gravel Roads (Ntshamanzi, Ward 10) by 30 June 2023	R3 570 850.00	Not Applicable	Registration of Ntshamanzi Internal Roads with COGTA by 30 September 2022	Letter from COGTA approving the construction of Ntshamanzi Internal Roads	1.Appointment of contractor for contraction of 5km Ntshamanzi Internal gravel road. 2.Site Handover Meeting. 3 Construction of 20% of 5km Internal roads in Ntshamanzi by 31 December 2022.	1. Contractor Appointment letter 2. Site handover meeting minutes with attendance register 3. Signed progress report indicating 20% of 5km constructed at Ntshamanzi.	Construction of 60% of 5km internal gravel roads at Ntshamanzi by 30 March 2023.	Signed progress report indicating 60% of 5km constructed at Ntshamanzi.	Construction of 20% of 5km internal gravel roads. Issuing of Practical Completion Certificate at Ntshamanzi by 30 June 2023.	1. Progress report indicating 200% of 5km constructed at Ntshamanzi. 2. Proof of Practical Completion Certificate. 3. Close-out Report.	Director Technical & Infrastructure Services	QBSD 3
		Number of km constructed by 30 June 2023	Construction of 3km Internal Gravel Roads (Polar Park, Ward 8) by 30 June 2023	R630 375.82	2km Constructed in 2021/2022	Construction of 100% of 3km Internal gravel roads at Polar Park by 30 September 2022. Issuing of Practical Completion	Signed progress report indicating 100% of 3km constructed in Polar Park. Proof of Practical Completion Certificate.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 4
		Number of Community Halls constructed by 30 June 2023	Construction of one Community Hall in (Ntloko, Ward 9) by 30 June 2023	R1 800 000.00	Not Applicable	Not Applicable	Not Applicable	Registration of Ntloko Community Hall with COGTA,Advertisement and appointment of Contractor. Conduct site handover for construction of Ntloko Community Hall by 31 December 2022.	1.Letter from COGTA approving the construction of Ntloko Community Hall 2.Proof of advertisement and Contractor appointment letter 3.Site meeting minutes with attendance register	Construction of 50% Ntloko community hall. Conduct 3 x site meetings by 31 March 2023.	1. Progress report indicating 50% on construction of Ntloko Community Hall . 2. Three site minutes with attendance registers of the meetings.	Construction of 50% and Completion of Ntloko community hall. Conduct 3 site meetings by 30 June 2023.	1. Report indicating 50% completion progress of Ntloko Community Hall. 2. Issuing of Practical Completion Certificate. 3. Three site minutes with attendance registers of the meetings. 4. Close-out Report	Director Technical & Infrastructure 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	R1 805 000.00	Not Applicable	Not Applicable	Not Applicable	Registration of Tamara Community Hall with COGTA,Advertisement and appointment of contractor. Conduct site handover for construction of Tamara Community Hall by 31 December 2022.	1.Letter from COGTA approving the construction of Tamara Community Hall 2.Proof of advertisement and Contractor appointment letter 3. Site meeting minutes with attendance register.	Construction of 50% Tamara community hall. Conduct 3 x Site meetings by 31 March 2023	1. Signed Progress report indicating 50% progress on construction of Tamara Community Hall. 2. Three site minutes with attendance registers of the meetings.	Construction of 50% and Completion of Tamara community hall. Conduct 3 x Site meetings by 30 June 2023	1. Signed Progress report indicating 50% completion progress of Tamara Community Hall. 2. Issuing of Practical Completion Certificate. 3. Three site minutes with attendance registers of the meetings. 4. Close-out Report	Director Technical & Infrastructure Services	QBSD 6
		Number of Community Halls constructed by 30 June 2023	Construction of one Community Hall in (Lover Twist, Ward 5) by 30 June 2023	R2 086 780.00	Not Applicable	Not Applicable	Not Applicable	Registration of Lover Twist Community Hall with COGTA, Advertisement and appointment of contractor. Conduct site handover for construction of Lover Twist Community Hall by 31 December 2022.	1. Letter from COGTA approving the construction of Lover Twist Community Hall 2.Proof of advertisement and Contractor appointment letter. 3. Site meeting minutes with attendance register.	Construction of 50% Lover Twist community hall and conduct 3 site meetings by 31 March 2023	1.Signed Progress report indicating 50% progress on construction of Lovers Twist Community Hall. 2. Three site minutes with attendance registers of the meetings.	Construction of 50% and Completion of Lover Twist community hall. Conduct 3 x site meetings by 30 June 2023	1. Progress report indicating 50% completion progress of Lover Twist Community Hall. 2. Issuing of Practical Completion Certificate. 3. Three site minutes with attendance registers of the meetings. 4. Close-out Report	Director Technical & Infrastructure Services	QBSD 7
		Number of Professional Service Providers (Consultant) appointed for development of designs and working drawing for 5km Glenmore Internal Streets 30 June 2023	One consultant appointed for development of designs and working drawings for the Construction of 5km Glenmore Internal Streets by 30 June 2023	R500 000.00	Not Applicable	Appointment of Engineering Consultant. Development of Preliminary Design Report for Surfacing of 5km Glenmore Internal Streets by 30 September 2022	1. Consultant appointment letter. 2. Preliminary Design Report.	Development of Final Designs and Working Drawings for the Surfacing of 5km Glenmore Internal Streets by 31 December 2022.	1. Final Design Report and Working Drawings	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 8
		Number of Hawkers Stalls Constructed by 30 June 2023	Construction of 20 Hawkers Stalls in Peddie Town by 30 June 2023	R3 312 000.00	Not Applicable	Appointment of Contractor and site handover meeting by 31 September 2022	1. Contractor Appointment letter 2. Handover meeting minutes with attendance register for Construction of 20 Hawkers Stalls in Peddie Town.	Construction and completion of 10 Hawker Stalls Conduct 3x Site progress meetings by 31 December 2022.	1. Signed progress report on indicating 50% construction progress. 2. Three Site Meeting minutes with Attendance Registers.	Construction and completion of 10 Hawker Stalls. Conduct 3x Site progress meetings. Issuing of Practical Completion Certificate by 31 March 2023.	1. Signed progress report indicating 50% completion of works on Construction of 20 Hawker Stalls. 2. Three Site Meeting minutes with Attendance Registers. 3. Proof of Practical Completion Certificate. 4. Close-out Report.	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 9
		Number of Sport Field upgraded by 30 June 2023	One Sport Field Upgraded (Phase 1) in Peddie Extension by 30 June 2023	R11 264 900.00	Not Applicable	Appointment of Contractor for construction of Peddie Extension Sport Field Phase 1. Conduct 1 x Site handover meeting by 31 September 2022	1. Contractor Appointment letter 2. Site handover meeting minutes with attendance register.	Construction of Peddie Extension Sport Field phase 1. Conduct 3 x Progress Site Meetings by 31 December 2022	1. Signed progress Report indicating 30% construction progress of Peddie Extension Sport Field Phase 1. 2. Three Site Meeting minutes with Attendance Registers.	Construction of 60% Peddie Extension Sport Field. Conduct 3 x Progress Site Meetings by 31 March 2023	1. Signed progress Report indicating 60% Construction Progress of Peddie Extension Sport Field. 2. Three Site Meeting minutes with Attendance Registers.	Construction of Peddie Extension Sport Field. Conduct 3 x Progress Site Meetings. Issuing of Practical Completion Certificate by 30 June 2023.	1. Progress Report indicating 10% completion of construction of Peddie Extension Sport Field Phase 1. 2.Three Site Meeting minutes with Attendance Registers. 3.Proof of Practical Completion Certificate.4.Close-out Report.	Director Technical & Infrastructure Services	QBSD 10
		Number of landfill sites planned by 30 June 2023.	One (1) Landfill site planned (feasibility study) in Peddie by 30 June 2023	R1 200 000.00	Not Applicable	Appointment of Engineering Consultant for the Feasibility Study. Completion of Phase 1 - Peddie Landfill Site feasibility study (Inception stage) by 30 September 2022	1. Consultant appointment letter for the feasibility study of Peddie Landfill site. 2. Inception Report on completion of Phase 1 in Peddie Landfill site feasibility study	Completion of Phase 2 - Peddie Landfill site feasibility study (Planning stage) by 31 December 2022.	1. Status Quo & Analysis Report of Phase 2 in Peddie Landfill site feasibility study	Completion of Phase 3 - Peddie Landfill site feasibility study (Execution stage) by 31 March 2023.	1. Copy of draft feasibility study report on Peddie Landfill site	Completion of Phase 4 & 5 - Peddie Landfill site feasibility study (Final Implementation Framework and Approval stage) by 31 June 2023.	1. Copy of final feasibility study report on Peddie Landfill site 2. Implementation Plan 3. Close-out Report for Peddie Landfill site feasibility study. 4.Final Implementation Framework and approval	Director Technical & Infrastructure Services	QBSD 11

	Number of reports developed on Registration of MIG projects and procurement processes for appointment of service providers by 30 June 2023	Three(3) reports developed on Registration of 2022/2023 & 2023/2024 MIG projects and procurement processes for appointment of service providers by 30 June 2023	R0	Not Applicable	Develop quarterly report on registration of 2022/2023 MIG projects by 30 September 2022	Signed quarterly report on registration of 2022/2023 MIG projects	Develop quarterly report on registration of 2023/2024 MIG projects by 31 December 2022	Signed quarterly report on registration of 2023/2024 MIG projects	Develop quarterly report on registration of 2023/2024 MIG projects by 31 March 2023	Signed quarterly report on registration of 2023/2024 MIG projects	Develop quarterly report on procurement processes for appointment of service providers for 2023/2024 MIG projects by 31 June 2023	Signed quarterly report on procurement processes for appointment of service providers for 2023/2024 MIG projects	Director Technical & Infrastructure Services	QBSD 12
To ensure management and proactive maintenance of municipality's roads, stormwater network, public lighting and electricity infrastructure in order to provide durable and safe infrastructure that comply with all applicable quality standards by 2027.	Number of km of existing roads maintained through dry blading and pothole patching by 30 June 2023	Maintenance of 250 km existing roads through dry blading in all 12 wards by 30 June 2023	R260 423	220km maintained in 2021/22	Maintenance of 60 km of existing roads through dry blading in 3 of the 12 wards by 30 September 2022	1. Signed quarterly Progress Report on maintenance of 60km of existing roads in 3 wards. 2. Job cards	Maintenance of 65 km of existing roads through dry blading in 3 of the 12 wards by 31 December 2022	1. Signed Quarterly Progress Report on maintenance of 65km of existing roads in 3 wards. 2. Job cards	Maintenance of 60 km of existing roads through dry blading in 3 of the 12 wards by 31 March 2023	1. Signed Quarterly Progress Report on maintenance of 60km existing roads in 3 wards. 2. Job cards	Maintenance of 65 km of existing roads through dry blading in 3 of the 12 wards by 30 June 2023	1. Signed Quarterly Progress Report on maintenance of 65km of existing roads in 3 wards. 2. Job cards	Director Technical & Infrastructure Services	QBSD 13
	Review and Council approval of Roads Maintenance plan by 30 June 2023	Review of Roads Maintenance plan and submission to Council for approval by 30 June 2023		R0 Roads Maintenance Plan	Roads Maintenance plan reviewed by 30 September 2022	Copy of reviewed Roads Maintenance plan	Submission of Roads Maintenance plan to Council for approval by 31 December 2022	Council resolution approving the reviewed Roads Maintenance plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 14
	Number of Public Lighting maintained by 30 June 2023	Maintenance of 7 Highmast lights and 300 Street lights by replacing luminaries and cables by 30 June 2023	R509 608.00	4 Highmast and 130 Streetlights maintained in 2021/22 financial year.	Appointment of Service Provider for maintenance of 7 High Mast lights in Peddie Town, Hamburg and Glenmore. Replacement of luminaries and cables for 7 Highmast lights in Hamburg, Peddie Town and Glenmore (Works) by 30 September 2022.	1. Appointment letter of Service Provider responsible for maintenance of 7 high mast lights. 2. Signed Quarterly Report on maintenance of 7 Highmast lights in Hamburg, Peddie Town and Glenmore.	Procurement of Electrical Material for maintenance of 300 streetlights. Maintenance of 100 street lights in Hamburg (Replacement of luminaries and cables) by 31 December 2022.	1. Purchase Order Delivery Note 3. Signed Quarterly report on maintenance of 100 streetlights in Hamburg Village.	2. Maintenance of 100 streetlights in Wesley Village (Replacement of luminaries and cables) by 31 March 2023.	Signed Quarterly report on maintenance of 100 streetlights in Wesley Village.	Maintenance of 100 street lights at Mphikweni Village. (Replacement of luminaries and cables) by 30 June 2023.	1. Signed Quarterly report on maintenance of 100 streetlights in Mphikweni Village.	Director Technical & Infrastructure Services	QBSD 15
To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2027	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	Four quarterly reports on waste management campaigns conducted in schools developed in 2021/22	Conduct one (1) Waste Management campaign in Ward 8 (Peddie Town and surrounding Townships) by 30 September 2022	1. Signed Quarterly report on Waste Management campaign conducted in Ward 8 2. Agenda & Attendance register for the Waste management campaign conducted in Ward 8	Conduct one (1) Waste Management campaign in Ward 12 (Hamburg Town and surrounding settlements) by 31 December 2022	1. Signed Quarterly report on Waste Management campaign conducted in Ward 12 2. Agenda & Attendance register for the Waste management campaign conducted in Ward 12	Conduct one (1) Waste Management campaign in Ward 6 (Feni, Clairna Villages) by 31 March 2023	1. Signed Quarterly report on Waste Management campaign 2. Agenda & Attendance register for the Waste management campaign conducted in Ward 6	Conduct one (1) Waste Management campaign in Peddie Town and surrounding Townships at Ward 8 by 30 June 2023	1. Signed Quarterly report on Waste Management campaign 2. Agenda & Attendance register for the Waste management campaign conducted in Ward 8	Director Community Services	QBSD 16
	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	R180 914.00	Four quarterly reports on household with access to basic level of refuse removal developed in 2021/22	Refuse Collection in all eligible households in Peddie, Hamburg Town, Birha and Mgwelana by 30 September 2022	1.Signed Quarterly report on household refuse collection. 2. Signed Trip Authorities 3. Signed Weekly Plans.	Refuse Collection in all eligible households in Peddie, Hamburg Town, Birha and Mgwelana by 31 December 2022	1.Signed Quarterly report on household refuse collection. 2. Signed Trip Authorities 3. Signed Weekly Plans.	Refuse Collection in all eligible households in Peddie, Hamburg Town, Birha and Mgwelana by 31 March 2023	1. Signed Quarterly report on household refuse collection. 2. Signed Trip Authorities 3. Signed Weekly Plans.	Refuse Collection in all eligible households in Peddie, Hamburg Town, Birha and Mgwelana by 30 June 2023	1. Signed Quarterly report on household refuse collection. 2. Signed Trip Authorities 3. Signed Weekly Plans.	Director Community Services	QBSD 17

Submitted by :	N.Mgengo	Approved by :	Cllr S.S.Manali
Designation	Municipal Manager	Designation :	Mayor
Signature :		Signature	
Date :	11/07/2022	Date :	11/07/2022

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 environments that promotes the capacitation of SME's, Development of Local Economy and Employment creation by 2027	Number of developmental programmes and profiling provided to Ngqushwa SME's by 30 June 2023	Three (3) developmental programmes provided to 45 Ngqushwa SME's and One quarterly profiling conducted to 45 SME's by 30 June 2023	R106 000.00	LED Strategy	Conduct profiling to 45 Ngqushwa SME's for developmental programmes by 30 September 2022	Signed Profile Report on 45 SME's profiled for developmental programmes	Conduct Skills Development and Networking session to 15 Ngqushwa SME's by 31 December 2022	1. Signed quarterly report on Skills Development and Networking session provided to 15 Ngqushwa SME's 2. Attendance registers	Conduct Skills Development to 15 Ngqushwa SME's by 31 March 2023	1. Signed quarterly report on skills development provided to 15 Ngqushwa SME's 2. Attendance register	Conduct Networking session to 15 Ngqushwa SME's by 30 June 2023	1. Signed quarterly report on Networking session conducted to 15 Ngqushwa SME's 2. Attendance register	Director Community Services	LED&SD 1	
		Number of reports developed on Co-operatives mentored on Honey production by 30 June 2023	Four (4) reports developed on One (1) Secondary Co-operative (seven primary co-operatives) mentored on Honey Production by 30 June 2023	R300 000.00	LED Strategy	Develop quarterly report on issuing of Advertisement for mentoring services of One Secondary Co-operative (seven Primary co-operatives) on Honey Production by 30 September 2022	Signed report on Advertisement for mentoring services of One Secondary Co-operative (seven Primary co-operatives) on Honey Production and Proof of advertisement	Develop quarterly report on mentoring services of One Secondary Co-operative (seven Primary co-operatives) on Honey Production by 31 December 2022	Signed quarterly report on Mentoring services provided to One Secondary Co-operative (seven Primary co-operatives) .	Develop quarterly report on mentoring services conducted to One Secondary Co-operative (seven Primary co-operatives) . by 31 March 2023	Signed Report on mentoring services conducted to One Secondary Co-operative (seven Primary co-operatives).	Develop quarterly report on Monitoring and Evaluation of services provided to One Secondary Co-operative (seven Primary co-operatives) by 30 June 2023	Signed quarterly report on Monitoring and Evaluation of services provided to Secondary Co-operative (seven Primary co-operatives) .	Director Community Services	LED&SD 2	
		Number of reports on SMME supported through Incentive Programme by 30 June 2023	Four(4) reports developed on Ten (10) SMMEs supported through SMME Incentive Programme by 30 June 2023	R500 000.00	LED Strategy	Develop quarterly report on Development of evaluation and selection criteria of SMME supported through Incentive programme by 30 September 2022	Signed report on development of evaluation and selection criteria for SMME supported through incentive programme	Develop a report on Issuing out a Call for Proposals and Conduct SMME Profiling of the identified SMME by 31 December 2022	Signed quarterly report on proposals received and SMME profiled	Develop quarterly report on Procurement and hand over of production inputs to Ten(10) SMME supported through incentive programme by 31 March 2023	Signed report on procurement and delivery of production inputs, delivery notes and acknowledgement of receipt	Develop quarterly reporty on Monitoring and Evaluation conducted to Ten(10) SMME's supported by 30 June 2023	Signed report on Monitoring and Evaluation of the Ten(10) SMME's supported.	Director Community Services	LED&SD 3	
	To create conducive environment for Tourism and Heritage attractions there by marketing Ngqushwa as a preferred Tourist destination of choice by 2027	Number of reports developed on development, signing and implementation of SLA by Ngqushwa Local Municipality and ASPIRE on support provided to Film and Development Initiatives by 30 June 2023	One SLA on support provided to Film Development Initiative developed and signed by Ngqushwa Local Municipality and ASPIRE and Three(3) reports on Implementation of SLA developed by 30 June 2023	R900 000.00	LED Strategy	Facilitate the development and signing of SLA by Ngqushwa Local Municipality and ASPIRE by 30 September 2022	Developed and Signed SLA by Ngqushwa Local Municipality and ASPIRE	Develop quarterly report on Implementation of SLA signed by Ngqushwa Local Municipality and ASPIRE by 31 December 2022	Signed quarterly report on implementation of SLA signed by Ngqushwa Local Municipality and ASPIRE	Develop quarterly report on support provided to Film and Development initiative in lign with SLA signed by Ngqushwa Local Municipality and ASPIRE by 31 March 2023	Signed Report on Support provided to the Film and Development Initiative in lign with signed SLA	Develop quarterly report on support provided to Film and Development initiative in lign with SLA signed by Ngqushwa Local Municipality and ASPIRE by 30 June 2023	Signed Report on Support provided to the Film and Development Initiative in lign with signed SLA	Director Community Services	LED&SD 4	
		Number of reports compiled on Heritage Programmes conducted by 30 June 2023	Two reports developed on Heritage (two) programmes conducted by 30 June 2023	R299 077.00	LED Strategy	Compile quarterly report on One Heritage Hiking Trail conducted by 30 September 2022	1. Signed quarterly report on hiking trail 2. Attendance register	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Compile a quarterly report on Umqashu Heritage Event conducted by 30 June 2023	1. Signed quarterly report on Umqashu Heritage Event conducted 2. Attendance register	Director Community Services	LED&SD 5	
	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	1. Signed quarterly report on Agricultural forum held, 2. Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 31 December 2022	1. Signed quarterly report on Agricultural forum held, 2. Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 31 March 2023	1. Signed quarterly report on Agricultural forum held, 2. Agenda and attendance register	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 30 June 2023	1. Signed quarterly report on Agricultural forum held, 2. Agenda and attendance register	Director Community Services	LED&SD 6	
	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	Four quarterly Coastal Management committee meeting held in 2021/22	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 30 September 2022	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 31 December 2022	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 31 March 2023	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 30 June 2023	1. Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Director Community Services	LED&SD 7	
		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 000.00	Four quarterly Coastal Management campaigns conducted inline with Blue Flag Status held in 2021/22	Conduct One (1) quarterly Coastal Management campaign by 30 September 2022	1. Signed quarterly report on Coastal Management campaign conducted, 2. Agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management campaign by 31 December 2022	1. Signed quarterly report on Coastal Management campaign conducted, 2. agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management campaign by 31 March 2023	1. Signed quarterly report on Coastal Management campaign conducted, 2. agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management campaign by 30 June 2023	1. Signed quarterly report on Coastal Management campaign conducted, 2. Agenda of the campaign and attendance register	Director Community Services	LED&SD 8	
		Number of reports compiled on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	Four (4) reports compiled on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	R 233 000.00	Four reports on maintenance of Hamburg and Bira Beach public amenities developed in 2021/22	Compile quarterly report on maintenance of Hamburg and Bira Beach public amenities by 30 September 2022	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenities by 31 December 2022	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenities by 31 March 2023	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Compile a quarterly report on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Director Community Services	LED&SD 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 2027.	Number of Ngqushwa Community Safety Forum held by 30 June 2023	Four (4) Ngqushwa Community Safety Forums held by 30 June 2023	R0	Four Community Safety Forums held in 2021/22	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 September 2022	1. Signed quarterly report on Ngqushwa Community Safety Forum, 2. Agenda and Minutes of the forum	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 December 2022	1. Signed quarterly report on Ngqushwa Community Safety Forum, 2. Agenda and Minutes of the forum	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 31 March 2023	1. Signed quarterly report on Ngqushwa Community Safety Forum, 2. Agenda and Minutes of the forum	Conduct One (1) Ngqushwa Community Safety Forum with relevant stakeholders by 30 June 2023	1. Signed quarterly report on Ngqushwa Community Safety Forum coordinated, 2. Agenda and Minutes of the forum	Director Community Services	LED&SD 10
			Number of reports compiled on drivers licence testing by 30 June 2023	Four (4) quarterly reports compiled on drivers licence testing by 30 June 2023	R0	Four reports on drivers licence testing developed in 2021/22	Compile quarterly report drivers licence testing by 30 September 2022	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Compile quarterly report drivers licence testing by 31 December 2022	1. Signed quarterly report on people tested for drivers licence 2. NATIS report.	Compile quarterly report drivers licence testing by 31 March 2023	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Compile quarterly report drivers licence testing by 30 June 2023	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Director Community Services	LED&SD 11
			Number of reports compiled on road offence tickets issued within Ngqushwa Local Municipality to road users by 30 June 2023	Four (4) quarterly reports compiled on roads offence tickets issued within Ngqushwa Local Municipality compiled by 30 June 2023	R0	Four reports on roads offence tickets issued developed in 2021/22	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 September 2022	1. Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 31 December 2022	1. Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 31 March 2023	1. Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Quarterly report compiled on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 June 2023	1. Signed quarterly report on road offence tickets issues to road users and 2. TCS report	Director Community Services	LED&SD 12
Number of reports compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2023			Four(4) quarterly reports compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2023	R0		Quarterly report compiled on utilization of radar trailer for collection of traffic tickets by 30 September 2022	Signed quarterly report on utilization of radar trailer for collection of traffic tickets.	Quarterly report compiled on utilization of radar trailer for collection of traffic tickets by 31 December 2022	Signed quarterly report on utilization of radar trailer for collection of traffic tickets.	Quarterly report compiled on utilization of radar trailer for collection of traffic tickets by 31 March 2023	Signed quarterly report on utilization of radar trailer for collection of traffic tickets.	Quarterly report compiled on utilization of radar trailer for collection of traffic tickets by 30 June 2022	Signed quarterly report on utilization of radar trailer for collection of traffic tickets.			


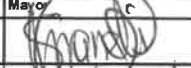
To create a conducive spatial environment to address the Social, Economic, Environmental and cultural needs of the communities in order to ensure sustainable development in accordance with Spatial planning and Land Use Management Act principles and the National Development Plan.	To ensure effective enforcement of planning and building policies and bylaws in order to achieve orderly development by 2027	Number of reports compiled on building plans submitted, paid and approved within 30 days by 30 June 2023	Four (4) reports compiled on building plans submitted, paid and approved within 30 days by 30 June 2023	R0	Building plans and regulations	Compile quarterly report on building plans submitted, paid and approved within 30 days by 30 September 2022	Quarterly report on building plans submitted, paid and approved.	Compile quarterly report on building plans submitted, paid and approved within 30 days by 31 December 2022	Quarterly report on building plans submitted, paid and approved.	Compile quarterly report on building plans submitted, paid and approved within 30 days by 31 March 2023	Quarterly report on building plans submitted, paid and approved.	Compile quarterly report on building plans submitted, paid and approved within 30 days by 30 June 2023	Quarterly report on building plans submitted, paid and approved.	Director Technical Services	LED&SD 13
		Number of report on land use application received and assessed within 30 days by 30 June 2023	Four report on land use application received and assessed within 30 days by 30 June 2023	R0	Land use application and SPLUMA By-Law	Compile quarterly report on land use application received and assessed within 30 days by 30 September 2022	Quarterly report on land use application received and assessed.	Compile quarterly report on land use application received and assessed within 30 days by 31 December 2022	1. Quarterly report on land use application received and assessed.	Compile quarterly report on land use application received and assessed within 30 days by 31 March 2023	1. Quarterly report on land use application received and assessed.	Compile quarterly report on land use application received and assessed within 30 days by 30 June 2023	1. Quarterly report on land use application received and assessed.	Director Technical Services	LED&SD 14
		Number of reports compiled on facilitating beneficiary administration for housing opportunity by 30 June 2023	Four reports compiled for facilitating beneficiary administration (unblocking of projects) by 30 June 2023	R0	Nqushwa Housing Sector Plan.	Compile quarterly report on inception meeting and engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 30 September 2022.	Progress report on facilitation of beneficiary administration, Minutes of the meeting and Attendance register	Compile quarterly report on engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 31 December 2022.	Progress report on facilitation of beneficiary administration	Compile quarterly report engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 31 March 2023.	Progress report on facilitation of beneficiary administration	Compile quarterly report engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 30 June 2023.	Progress report on facilitation of beneficiary administration.	Director Technical Services	LED&SD 15
	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 CBD precinct plans developed and approved for Hamburg and Peddie by 30 June 2023	Two (2) developed precinct plans for Peddie and Hamburg CBDs approved by 30 June 2023	R550 000.00	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. Minuted and attendance register of the Meeting for Peddie and Hamburg precinct plan.	Conduct public participation on Precinct Plans, Submit 1st draft of Precinct Plans to Council for adoption by March 2023	1. Proof of Council adoption for Draft Precinct Plan (Hamburg and Peddie) 2. Public Participation Report and attendance register/advert	Submit Two (2) final precinct plans for Peddie and Hamburg to Council for approval by 30 June 2023	1. Final Precinct Plan for Peddie and Hamburg, 2. Proof of Council Resolution	Director Technical Services	LED&SD 16
		Number of planned and surveyed site for Industrial and Social Housing Development approved by 30 June 2023	Two (2) planned and surveyed sites for Industrial and Social Housing Development approved by 30 June 2023	R150 000.00	Municipal Spatial Development Framework (MSDF)	Development of Terms of reference and Advertisement for the appointment of Service Provider to undertake Planning and Survey for Industrial and Social Housing Development by 30 September 2022.	1. Final ToRs 2. Final Advert 3. Proof of advertisement	Appointment of service provider and inception meeting held by 31 December 2022	1. Appointment letter 2. Minutes Attendance Register of the Meeting	Submit Exemption Approval issued for Subdivision and Rezoning by 31 March 2023	1. Proof of Exemption Approval	Submit approved SG Diagrams for Two (2) for Industrial and Social Housing Development by 30 June 2023	1. Approved SG Diagrams for Housing and Industrial sites	Director Technical Services	LED&SD 17

Submitted by :	N.Mgengo	Approved by :	Clt S.S.Manell
Designation	Municipal Manager	Designation :	Mayor
Signature :		Signature	
Date :	11/07/2022	Date :	11/07/2022

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 GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2023.	One (1) set of GRAP compliant Annual Financial Statements developed and submitted to Auditor General by 30 June 2023	R1 007 653.40	2020/21 Audited Annual Financial Statements	Development and Submission of 1 set of GRAP compliant Annual Financial Statements to Auditor General by 30 September 2022.	Signed GRAP compliant Annual Financial Statement and Acknowledgement of receipt by AGSA	Not Applicable	Not Applicable	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	2022/23 Budget process plan	Compile Budget Process Plan to Council by 30 September 2022.	1. Process Plan Council Resolution	Not Applicable	Not Applicable	1. Development of budget implementation for 2022/23 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 Four 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 Standard Operating Procedures developed by 30th June 2023	One (1) Budget and Treasury Standard Operating Procedures document by 30th June 2023.	R0	2021/22 Standard Operating Procedure developed	Compile Standard Operating Procedures Document by 30th September 2022.	Signed Standard Operating Procedures Document by CFO	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 4
		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 5
		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 2021/22 Quarter three (3) SCM Compliance Report	CFO	BTO 6
	Ensuring sound Supply Chain Management through development and reviewing of compliance measures and internal controls 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 7
		Number of reports developed on sitting of BID Committees by 30 June 2023	Four(4) reports developed on sitting of Bid Committees(BSC,BEC&BAC) developed by 30 June 2023	R0	Not Applicable	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) developed by 30 September 2022.	Quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) developed by 31 December 2022.	Quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) developed by 31 March 2023.	Quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) developed by 30 June 2023.	Quarterly report on sitting of Bid Committees	Municipal Manager	BTO 8
		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	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 2022	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 9
	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	1. Quarterly report on actual revenue collected signed by Municipal Manager	Compile quarterly report on actual revenue collected by 31 December 2022	1. Quarterly report on actual revenue collected signed by Municipal Manager	Compile quarterly report on actual revenue collected by 31 March 2023	1. Quarterly report on actual revenue collected signed by Municipal Manager	Compile annual report on actual revenue collected by 30 June 2023	1. Annual report on actual revenue collected signed by Municipal Manager	CFO	BTO 10
		Number of reports on Maintenance of General Valuation Roll by 30 June 2023	Four (4) reports developed on Maintenance of General Valuation Roll by 30 June 2023	R0	Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 30 September 2022	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 31 December 2022	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 31 March 2023	Signed quarterly report on maintenance of General Valuation Roll	Quarterly report developed on maintenance of General Valuation Roll by 30 June 2023	Signed quarterly report on maintenance of General Valuation Roll	CFO	BTO 11


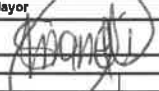
Submitted by :	N.Mgengo	Approved by :	Cllr S.S.Mantl
Designation :	Municipal Manager	Designation :	Mayor
Signature :		Signature :	
Date :	11/07/2022	Date :	11/07/2022

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 - 2026/27 IDP by 30 June 2023.	Approved Final 2023/24 IDP by 30 June 2023	R210 000.00	2021/22 Final IDP	1.Submission of 2023/2024 IDP/Budget & PMS Process Plan to Council for approval and Implementation of 2022/2023 IDP/Budget process plan (Phase 1) by 30 September 2022	1.2023/2024 IDP/Budget Process Plan Council agenda and Quarterly report on implementation of IDP/Budget process plan	Implementation of 2023/2024 IDP/Budget process plan (Phase 2) by 31 December 2022	Quarterly report on Implementation of 2023/2024 process planner Forum Radio Notice.	1. Implementation of 2023/2024 IDP/Budget process plan (Phase3), 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) and Council Resolution on draft 2023/2024 IDP submitted to Council	1. Implementation of 2022/2023 IDP/Budget process plan (Phase 4) and Submission of 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 promote high performance culture on on-going basis by 2027	Number of performance agreements signed and individual performance reviews conducted by 30 June 2023	Eighteen (18) signed performance agreements and 2022/23 quarterly performance reviews conducted to all Middle Managers by 30 June 2023	R0	0 Individual performance reviews conducted in 2021/22	Facilitate the signing of 2022/23 performance agreements by all middle manager by 30 September 2022	18 signed 2022/23 performance agreements by all middle managers	Develop a quarterly report on 2022/23 Quarter one individual performance reviews of Middle Managers by 31 December 2022	2022/23 Quarter one individual performance review report for Middle Managers and signed performance review template for all middle managers	Develop a quarterly report on 2022/23 Quarter two individual performance reviews of Middle Managers by 31 March 2023.	2022/23 Quarter two individual performance review report for Middle Managers and signed performance review template for all middle managers	Develop a quarterly report on 2022/23 Quarter three individual performance reviews of Middle Managers by 30 June 2023	2022/23 Quarter three individual performance review report for Middle Managers and signed performance review template for all middle managers	Municipal Manager	GG & PP 2
		Develop 2022/23 performance reviews process plan and Conduct performance reviews to Section 56 Managers by 30 June 2023	One 2022/23 reviews process plan developed and submitted to Municipal Manager for approval and 3 performance reviews conducted to Section 56 Managers by 30 June 2023	R0	One Section 56 Managers Performance reviews conducted in 2021/22	Develop 2022/23 Section 56 Managers performance reviews process plan and submit to Municipal Manager for approval by 30 September 2022	Signed copy of Section 56 Managers performance reviews process plan	Quarter 1 performance reviews on Section 56 Managers conducted by 31 December 2022	Copy of signed review template for Section 56 Managers,Attendance register and agenda	Quarter 2 performance reviews on Section 56 Managers conducted by 31 March 2023	Copy of signed review template for Section 56 Managers,Attendance register and agenda	Quarter 3 performance reviews on Section 56 Managers conducted by 30 June 2022	Copy of signed review template for Section 56 Managers,Attendance register and agenda	Municipal Manager	GG & PP 3
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	Twenty programmes implemented in the Communication Action Plan by 30 June 2023	R794 600.00	2021/22 Communication Action Plan	Five programmes implemented in the Communication Action Plan by 30 September 2022	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 4
	To continuously ensure that NLM has and maintains an effective process of risk management by 2027.	Number of Fraud and Risk Committee meetings conducted by 30 June 2023.	Four (4) Quarterly Fraud and Risk Committee meetings conducted by 30 June 2023	R0	Three (3) Fraud and Risk Committee Meeting conducted in 2021/22	Conduct 2021/22 Quarter four (4) Fraud and Risk Committee meeting by 30 September 2022	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct 2022/23 Quarter one (1) Fraud and Risk Committee meeting by 31 December 2022	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct 2022/23 Quarter two (2) Fraud and Risk Committee meeting by 31 March 2023	Minutes of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct 2022/23 Quarter three (3) 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 5
		Number of Annual Strategic Risk assessment workshop conducted by 30 June 2023.	One (1) Annual Strategic Risk assessment workshop conducted by 30 June 2023.	R9 606.00	One (1) Strategic Risk Assessment workshop in 2021/22	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Conduct one Annual Strategic Risk assessment workshop by 30 June 2023	Programme and attendance register of the Annual Strategic Risk assessment workshop	Municipal Manager	GG & PP 6
		Number of Ethics Risk assessment workshops conducted by 30 June 2023.	One (1) Ethics Risk assessment workshop conducted by 30 June 2023.		None	Not applicable	Not applicable	Conduct one Ethics assessment workshop by 30 September 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Not applicable	Not applicable	Not applicable	Not applicable	Municipal Manager	GG & PP 7
		Number of Ethics awareness workshops conducted by 30 June 2023.	Two (2) Ethics awareness workshop conducted by 30 June 2023.		Two (2) Fraud and Ethics awareness in 2021/22	Not applicable	Not applicable	Conduct one Ethics awareness workshop by 31 December 2022	Programme and attendance register of the Ethics awareness workshop	Not applicable	Not applicable	Conduct one Ethics awareness workshop by 30 June 2023	Programme and attendance register of the Ethics awareness workshop	Municipal Manager	GG & PP 8
To provide value-added and trusted assurance, consulting and advisory services to Council by 2027.	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	Four (4) quarterly reports on Implementation of Risk Management action plan submitted to Audit Committee by 30 June 2023	R0	Four (4) 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 9
	2022/23 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2023	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	2021/22 Quarter 4 Audit Committee report submitted to Council by 30 September 2022	Signed Audit Committee report and Council agenda.	2022/23 Quarter 1 Audit Committee report submitted to Council by 31 December 2022	Signed Audit Committee report and Council agenda.	2022/23 Quarter 2 Audit Committee report submitted to Council by 31 March 2023	Signed Audit Committee report and Council agenda.	2022/23 Quarter 3 Audit Committee report submitted to Council by 30 June 2023	Signed Audit Committee report and Council agenda.	Municipal Manager	GG & PP 10
		2022/23 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 June 2023	One(1) 2022/23 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 2022/2023 Annual Internal Audit Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GG & PP 11
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 reports compiled for Monitor the Implementation of the Audit Action Plan by 30 June 2023	Four (4) quarterly reports compiled on the implementation of the Audit Action Plan 30 June 2023	Four (4) quarterly reports compiled 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 12
	Number of Disciplinary board meetings held by 30 June 2023	Four (4) Disciplinary board meetings held by 30 June 2023	Four (4) Disciplinary board meetings held by 30 June 2023	R200 000.00	2022/23 Four Disciplinary Board meetings 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 13
		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	Develop lease agreements for newly appointed service providers	Not Applicable	Not Applicable	Quarterly report on Status of Municipal Lease Agreement by 31 December 2022	Signed quarterly report on Municipal Lease Agreements approved by Municipal Manager	Not Applicable	Not Applicable	Quarterly report on Status of Municipal Lease Agreement by 30 June 2023	Signed quarterly report on Municipal Lease Agreements approved by the Municipal Manager	Municipal Manager	GG & PP 14
	Number of reports compiled on Managing and Monitoring contracts and SLA's that will result in expenditure by 30 June 2023	Four (4) reports compiled on Managing and Monitoring contracts and SLA's that will result in expenditure by 30 June 2023	Four (4) reports compiled on Managing and Monitoring contracts and SLA's that will result in expenditure by 30 June 2023	R0	Develop contracts for newly appointed service providers	Compile One quarterly report on contracts and SLA's by 30 September 2022	Quarterly reports on contracts and SLA's approved by Municipal Manager	Compile One quarterly report on contracts and SLA's by 31 December 2022	Quarterly report on contracts and SLA's approved by Municipal Manager	Compile One quarterly report on contracts and SLA's by 31 March 2023	Quarterly reports on contracts and SLA's approved by Municipal Manager	Compile One quarterly report on contracts and SLA's by 30 June 2023	Quarterly reports on contracts and SLA's approved by Municipal Manager	Municipal Manager	GG & PP 15

	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	Compile and Review all litigations against or in favour of Municipality	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 16
	Conduct and coordinate programmes on Litigation Improvement Strategy by June 2023	Four (4) programs conducted and coordinated on Litigation Improvement Strategy by 30 June 2023	R0	2022/2023 Litigation Improvement Strategy	Conduct awareness on FOPIA by 30 September 2022	Invitation, Agenda and Attendance Register	Coordinate awareness campaigns on PAJA AND PAIA by 31 December 2022	Invitation, Agenda and Attendance Register	Conduct awareness on Legislative drafting and development of By-laws and Policies by 31 March 2023	Invitation, Agenda and Attendance Register	Coordinate awareness campaign on contracts management by 30 June 2023	Invitation, Agenda and Attendance Register	Municipal Manager	GG & PP 17
To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making by 2027	Conduct 2022/23 Annual Report Roadshows for tabling of 2021/22 Annual Report by 30 June 2023	Conduct One (1) 2022/23 Annual Report Roadshows for tabling of 2021/22 Annual Report by 30 June 2023	R129 445.00	2020/21 Annual Report	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 18
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 19
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	Four (4) SPU programmes implemented by 30 June 2023	R1 136 082.00	2021/22 SPU Programmes	One SPU programme conducted by 30 September 2022	Quarterly report and attendance register of the event	One SPU programme conducted by 31 December 2022	Quarterly report and attendance register of the event	One SPU programme conducted by 31 March 2023	Quarterly report and attendance register of the event	One SPU programme conducted by 30 June 2023	Quarterly report and attendance register of the event	Municipal Manager	GG & PP 20

Submitted by :	N.Mgengo	Approved by :	Cllr S.S.Mangochi			
Designation	Municipal Manager	Designation :	Mayor			
Signature :		Signature				
Date :	1/01/2022	Date :	1/01/2022			