



2ND ADJUSTED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2022/23 FINANCIAL YEAR

[illegible]

2022/23 AND ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP)

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 by 2027	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	Number of km constructed by 30 June 2023	Construction of 10km Internal Gravel Roads (Machibi, Ward 4) by 30 June 2023	R3 322 113.82	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 95% of 10km Internal gravel roads at Machibi by 31 March 2023.	1 Signed progress report indicating 95% of 10km constructed at Machibi	Construction 100% of 10km Internal gravel roads at Machibi and issuing of completion certificate by 30 June 2023.	1 Completion Certificate on construction of 100% of 10km Internal gravel roads at Machibi.	Director Technical & Infrastructure Services	QBSD 1		
		Number of km constructed by 30 June 2023	Construction of 5km Internal Gravel Roads (Makasa, Ward 7) excluding defects liability period by 30 June 2023	R4 257 326.59	Appointment of consultant for design in 2021/22	1. Appointment of contractor for construction of 5km Internal gravel road at Makasa. 2. Site Handover Meeting minutes with attendance register. 3. Construction of 20% of 5km Internal road at Makasa 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 Makasa.	Construction of 60% of 5km Internal gravel roads at Makasa by 31 December 2022.	Signed progress report indicating 60% of 5km constructed at Makasa	Construction of 95% of 5km Internal gravel roads, Issuing of Practical Completion Certificate at Makasa by 31 March 2023.	1 Signed progress report indicating 95% of 5km constructed at Makasa 2 Proof of Practical Completion Certificate 3 Minutes of the meeting and attendance register	Construction of 100% of 5km Internal gravel roads, Issuing of Completion Certificate at Makasa by 30 June 2023.	1 Completion Certificate on construction of 100% of 5km Internal gravel road at Makasa	Director Technical & Infrastructure Services	QBSD 2		
		Number of km constructed by 30 June 2023	Construction of 70% in 5km Internal Gravel Roads (Ntshamanzu, Ward 10) by 30 June 2023	R3 794 920.32	Not Applicable	Registration of Ntshamanzu Internal Roads with COGTA by 30 September 2022.	Letter from COGTA approving the construction of Ntshamanzu Internal Roads	1. Appointment of contractor for construction of 5km Internal gravel road, Ntshamanzu Internal gravel road. 2. Site Handover Meeting. 3 Construction of 20% of 5km Internal roads in Ntshamanzu 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 Ntshamanzu.	Construction of 25% of 5km Internal gravel roads at Ntshamanzu by 31 March 2023.	Signed progress report indicating 25% of 5km constructed at Ntshamanzu.	Construction of 70% of 5km Internal gravel roads by 30 June 2023.	1. Progress report indicating 70% of 5km constructed at Ntshamanzu. 2 Minutes of the meeting and attendance register	1. Completion Certificate on construction of 100% of 5km Internal gravel road at Ntshamanzu.	Director Technical & Infrastructure Services	QBSD 3	
		Number of km constructed by 30 June 2023	Construction of 3km Internal Gravel Roads (Polar Park, Ward 9) by 30 June 2023	R1 542 918.56	2km Constructed in 2021/2022	Construction of 100% of 3km Internal gravel roads at Polar Park by 30 September 2022. Issuing of Practical Completion Certificate.	Signed progress report indicating 100% of 3km constructed in Polar Park. Proof of Practical Completion Certificate.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Contract close out report on construction of Polar park Internal road developed by 30 June 2023	1. Proof of payment (Consultant) 2. Close-out report	1. Completion Certificate on construction of 100% of 3km Internal gravel road at Polar Park.	Director Technical & Infrastructure Services	QBSD 4	
		Number of Community Halls constructed by 30 June 2023	Construction and completion of 70% Community Hall in (Ntoko, Ward 9) by 30 June 2023	R1 933 847.35	Not Applicable	Not Applicable	Not Applicable	Registration of Ntoko Community Hall with COGTA. Advertisement and appointment of Contractor. Conduct site handover for construction of Ntoko Community Hall by 31 December 2022.	1 Letter from COGTA approving the construction of Ntoko Community Hall 2 Proof of advertisement and appointment of Contractor. 3 Site meeting minutes with attendance register	Not Applicable	Not Applicable	Construction of 70% Ntoko community hall and Conduct site meetings by 30 June 2023.	1 Signed report indicating 70% progress on construction of Ntoko Community Hall. 2. Site meeting minutes with attendance registers .	1 Signed report indicating 70% progress on construction of Ntoko Community Hall. 2. Site meeting minutes with attendance registers .	Director Technical & Infrastructure Services	QBSD 5	
		Number of Community Halls constructed by 30 June 2023	Construction and completion of 70% Community Hall in (Tamaru, Ward 1) by 30 June 2023	R1 933 847.35	Not Applicable	Not Applicable	Not Applicable	Registration of Tamaru Community Hall with COGTA. Advertisement and appointment of contractor. Conduct site handover for construction of Tamaru Community Hall by 31 December 2022.	1 Letter from COGTA approving the construction of Tamaru Community Hall 2 Proof of advertisement and appointment of contractor. 3. Site meeting minutes with attendance register.	Not Applicable	Not Applicable	Construction of 70% Tamaru community hall and Conduct site meetings by 30 June 2023.	1 Signed report indicating 70% progress on construction of Tamaru Community Hall. 2. Site meeting minutes with attendance registers .	1 Signed report indicating 70% progress on construction of Tamaru Community Hall. 2. Site meeting minutes with attendance registers .	Director Technical & Infrastructure Services	QBSD 6	
		Number of Community Halls constructed by 30 June 2023	Construction and completion of 70% Community Hall in (Lower Twist, Ward 5) by 30 June 2023	R2 071 847.36	Not Applicable	Not Applicable	Not Applicable	Registration of Lower Twist Community Hall with COGTA. Advertisement and appointment of contractor. Conduct site handover for construction of Lower Twist Community Hall by 31 December 2022.	1 Letter from COGTA approving the construction of Lower Twist Community Hall 2 Proof of advertisement and appointment of contractor. 3. Site meeting minutes with attendance register.	Not Applicable	Not Applicable	Construction of 70% Lower Twist community hall and Conduct site meetings by 30 June 2023.	1 Signed report indicating 70% progress on construction of Lower Twist Community Hall. 2. Site meeting minutes with attendance registers .	1 Signed report indicating 70% progress on construction of Lower Twist Community Hall. 2. Site meeting minutes with attendance registers .	Director Technical & Infrastructure Services	QBSD 7	
		Number of Professional Service Providers (Consultant) appointed for development of designs and working drawings for the construction of 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	R1 517 866.88	Not Applicable	Appointment of Engineering Consultant.	1. Consultant appointment letter. 2. Preliminary Design Report for Surfacing of 5km Glenmore Internal Streets by 30 September 2022.	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	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 8
		Number of km surfaced(paving) by 30 June 2023	Surfacing (paving) of 5% in 5km at Glenmore Internal Streets (Ward 7) by 30 June 2023	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 9
		Number of km constructed by 30 June 2023	Construction of 5% in 5km at Nier Internal Gravel Roads (Ward 12) by 30 June 2023	R1 226 732.60	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 10

[illegible]

2022/23 AND ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (ISBIP)

KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20

Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One(1) Target	Quarter One (1) Evidence Required	Quarter Two (2) Target	Quarter Two (2) Evidence Required	Quarter Three (3) Target	Quarter Three (3) Evidence Required	Quarter Four (4) Target	Quarter Four (4) Evidence Required	Custodian	KPI NO
To ensure safe, sustainable and environmentally friendly livelihoods and sustainable economic growth using all available natural resources	To create an enabling environment that promotes the development of SMEs, 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	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 on SNAME supported through Incentive Programme by 30 June 2023	Four(4) reports developed on Ten (10) SNAMEs supported through SNAME Incentive Programme by 30 June 2023	R500 000.00	LED Strategy	Develop quarterly report on development of evaluation and selection criteria of SNAME supported through incentive programme by 30 September 2022	Signed report on development of evaluation and selection criteria for SNAME supported through incentive programme	Develop a report on issuing out a Call for Proposals and Conduct SNAME Profiling of the identified SNAME by 31 December 2022	Signed quarterly report on proposals received and SNAME profiled	Develop quarterly report on procurement and hand over of production inputs to Ten(10) SNAME 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 report on Monitoring and Evaluation conducted to Ten(10) SNAMEs supported by 30 June 2023	Signed report on Monitoring and Evaluation of the Ten(10) SNAMEs supported.	Director Community Services	LED&SD 2
	To create conducive environment for Tourism and Heritage attractions there by marketing Ngqushwa as a preferred Tourist destination of choice by 2027	Number of 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	Complete 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	Complete a quarterly report on Umqushu Heritage Event conducted by 30 June 2023	1. Signed quarterly report on Umqushu Heritage Event conducted 2. Attendance register	Director Community Services	LED&SD 3
	To enhance equitable access to all natural resources and participation in Agricultural opportunities through unlocking Agricultural potential by 2027	Number of Agricultural forums held by 30 June 2023	Four (4) Ngqushwa Agricultural forums held by 30 June 2023	R0	LED Strategy	Conduct One (1) Ngqushwa Agricultural forum with relevant stakeholders by 30 September 2022	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 4
	To promote an inclusive economic growth and maintain healthy balance between the resources used and renewability on Ocean Environment by 2027	Number of Coastal Management Committee meeting held by 30 June 2023	Four (4) Coastal Management Committee meetings held by 30 June 2023	R0	Four quarterly Coastal Management Committee meeting with relevant stakeholders by 30 September 2022	Conduct One (1) quarterly 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 5
		Number of Coastal Management Campaign conducted inline with Blue Flag Status criteria by 30 June 2023	Four (4) Coastal Management campaigns conducted inline with Blue Flag Status criteria by 30 June 2023	R160 000.00	Four quarterly Coastal Management Campaigns conducted inline with Blue Flag Status criteria by 30 September 2022	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 6
		Number of reports compiled on maintenance of Hanburg and Bira Beach public amenities by 30 June 2023	Four (4) reports compiled on maintenance of Hanburg and Bira Beach public amenities by 30 June 2023	R 233 000.00	Four reports on maintenance of Hanburg and Bira Beach public amenities developed in 2021/22	Complete quarterly report on maintenance of Hanburg and Bira Beach public amenities by 30 September 2022	1. Signed quarterly report on maintenance of Hanburg and Bira Beach public amenities 2. Job card	Complete a quarterly report on maintenance of Hanburg and Bira Beach public amenities by 31 December 2022	1. Signed quarterly report on maintenance of Hanburg and Bira Beach public amenities 2. Job card	Complete a quarterly report on maintenance of Hanburg and Bira Beach public amenities by 31 March 2023	1. Signed quarterly report on maintenance of Hanburg and Bira Beach public amenities 2. Job card	Complete a quarterly report on maintenance of Hanburg and Bira Beach public amenities by 30 June 2023	1. Signed quarterly report on maintenance of Hanburg and Bira Beach public amenities 2. Job card	Director Community Services	LED&SD 7
	To manage the rendering of responsive, accountable, effective and sustainable 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 quarterly 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 8
		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	Complete quarterly report on drivers licence testing by 30 September 2022	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Complete quarterly report on drivers licence testing by 31 December 2022	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Complete quarterly report on drivers licence testing by 31 March 2023	1. Signed quarterly report on people tested for drivers licence 2. NATIS report	Complete quarterly report on 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 9
		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 road offence tickets issued within Ngqushwa Local Municipality compiled by 30 June 2023	R0	Four reports on road offence tickets issued within Ngqushwa Local Municipality developed in 2021/22	Quarterly report compiled on road offence tickets issued to road users within Ngqushwa Local Municipality by 30 September 2022	1. Signed quarterly report on road offence tickets issued to road users and 2. TCS report	Quarterly report compiled on road offence tickets issued to road users within Ngqushwa Local Municipality by 31 December 2022	1. Signed quarterly report on road offence tickets issued to road users and 2. TCS report	Quarterly report compiled on road offence tickets issued to road users within Ngqushwa Local Municipality by 31 March 2023	1. Signed quarterly report on road offence tickets issued to road users and 2. TCS report	Quarterly report compiled on road offence tickets issued to road users within Ngqushwa Local Municipality by 30 June 2023	1. Signed quarterly report on road offence tickets issued to road users and 2. TCS report	Director Community Services	LED&SD 10
		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	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 2023	Signed quarterly report on utilization of radar trailer for collection of traffic tickets.	Director Community Services	LED&SD 11
	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 approved by 30 September 2022	Complete quarterly report on building plans submitted, paid and approved within 30 days by 30 September 2022	Signed quarterly report on building plans submitted, paid and approved.	Complete quarterly report on building plans submitted and approved within 30 days by 31 December 2022	Signed quarterly report on building plans submitted, paid and approved.	Complete quarterly report on building plans submitted and approved within 30 days by 31 March 2023	Complete quarterly report on building plans submitted, paid and approved.	Complete quarterly report on building plans submitted and approved within 30 days by 30 June 2023	Complete quarterly report on building plans submitted, paid and approved.	Director Technical Services	LED&SD 12
	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.	Number of report on land use application received and assessed within 30 days by 30 June 2023	Four (4) report on land use application received and assessed by 30 June 2023	R0	Land use application and assessed within 30 days by 30 September 2022	Complete quarterly report on land use application received and assessed within 30 days by 30 September 2022	Signed quarterly report on land use application received and assessed.	Complete quarterly report on land use application received and assessed within 30 days by 31 December 2022	1. Signed quarterly report on land use application received and assessed.	Complete quarterly report on land use application received and assessed within 30 days by 31 March 2023	1. Signed quarterly report on land use application received and assessed.	Complete quarterly report on land use application received and assessed within 30 days by 30 June 2023	1. Signed quarterly report on land use application received and assessed.	Director Technical Services	LED&SD 13
		Number of reports compiled on facilitating beneficiary administration for housing opportunity by 30 June 2023	Four (4) reports compiled for facilitating beneficiary administration (unblocking of projects) by 30 June 2023	R0	Ngqushwa Housing Sector Plan	Complete quarterly report on inception meeting and engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 30 September 2022	Signed progress report on facilitation of beneficiary the meeting and Attendance register	Complete quarterly report on engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 31 December 2022	Signed progress report on facilitation of beneficiary administration	Complete quarterly report on engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 31 March 2023	Signed progress report on facilitation of beneficiary administration	Complete quarterly report on engagements with Department of Human Settlement for beneficiary administration (unblocking of projects) by 30 June 2023	Signed progress report on facilitation of beneficiary administration	Director Technical Services	LED&SD 14

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 submitted to Auditor General by 30 June 2023	R1 607 653,40	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 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	Complete Budget Process Plan and submit 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 reports 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	
		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 Procedures 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	
		Ensure sound Expenditure Management through development and review of internal controls to strengthen the control environment and achieve clean administration by 2027	Number of reports on the payment of monthly salaries by 30 June 2023	Four(4) reports on payment monthly salaries by 30 June 2023	R0	2021/22 Section 66 Report	Compile quarterly report on payment of monthly salaries by 30 September 2022	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 December 2022	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 31 March 2023	Signed report on payment of monthly salaries.	Compile quarterly report on payment of monthly salaries by 30 June 2023	Signed report on payment of monthly salaries.	CFO	BTO 5
		Ensuring sound Supply chain Management through development and reviewing of compliance measures and internal controls by 2027	Number of SCM compliance reports by 30 June 2023	Four (4) SCM Compliance reports by 30 June 2023	R0	2021/22 Four (4) SCM Compliance report developed in	Compile 2021/22 Quarter four(4) SCM Compliance Report by 30 September 2022	Signed 2021/22 Quarter four(4) SCM Compliance Report	Compile 2022/23 Quarter One (1) SCM Compliance Report by 31 December 2022.	Signed 2022/23 Quarter one(1) SCM Compliance Report	Compile 2022/23 Quarter two (2) SCM Compliance Report by 31 March 2023.	Signed 2022/23 Quarter two(2) SCM Compliance Report	Compile 2022/23 Quarter three (3) SCM Compliance Report by 30 June 2023	Signed 2021/22 Quarter three (3) SCM Compliance Report	CFO	BTO 6
			Number of Municipal Procurement Plan complied by 30 June 2023	One (1) Municipal Procurement Plan complied and consolidated by 30 June 2023	R0	2021/22 Procurement Plans	One Procurement Plan compiled and approved 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 a quarterly report on sitting of Bid Committees (BSC,BEC & BAC) by 30 September 2022.	Signed quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) by 31 December 2022.	Signed quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) by 31 March 2023.	Signed quarterly report on sitting of Bid Committees	Develop quarterly report on sitting of Bid Committees (BSC,BEC & BAC) by 30 June 2023	Signed 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	Number of reports on the updated Assets Register (current and additional) by 30 June 2023	R0	2021/2022 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
<div>Approved by : Signature : Date : 24/04/2023</div> <div>Cllr S.S.Mantshi </div>																

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	Quarter Two(2) Target	Quarter Two (2) Evidence	Quarter Three (3) Target	Quarter Three(3) Evidence	Quarter Four (4) Target	Quarter Four (4) Evidence	Conclusion	No of KPIs
To promote a culture of transparency, public participation, accurate and timely communication.	To continuously ensure effective, 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	1.2023/2024 IDP/Budget process Plan Council agenda and report on 2022/2023 IDP Budget process (Phase 1) by 30 September 2022	Implementation of 2023/2024 IDP/Budget process plan (Phase 2) by 31 December 2022	Signed quarterly report on Implementation of 2023/2024 IDP/Budget process (Phase 1) by 31 December 2022	1. Implementation of 2023/2024 IDP/Budget process plan (Phase 2) by 31 December 2023	1. Signed quarterly report on implementation of IDP/Budget process plan (Phase 3) and 2. Council Resolution on 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. Signed 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	Ninety (19) signed performance agreements and 2022/23 quarterly performance reviews conducted to all section heads by 30 June 2023	R0	0 individual performance agreements by 2021/22	Finalize the signing of performance agreements by all section heads by 30 September 2022	19 signed 2022/23 performance agreements by all section heads at section heads	Develop a quarterly report on individual performance reviews conducted to section heads by 31 December 2022	2022/23 Quarter one individual performance review report and signed performance review templates for all section heads	Develop a quarterly report on individual performance review conducted to section heads by 31 March 2023	2022/23 Quarter two individual performance review report and signed performance review templates for all section heads	Develop a quarterly report on individual performance review conducted to section heads by 30 June 2023	2022/23 Quarter three individual performance review report and signed performance review templates for all section heads	Municipal Manager GG & PP 2	
To strengthen communication with internal and external stakeholders by providing accurate, business, and complete information about municipal policies and programmes by 2027	Develop 2022/23 performance review process plan and conduct performance reviews to Municipal Manager for approval and three (3) performance reviews conducted to Municipal Manager and Section 56 Managers by 30 June 2023	One 2022/23 performance reviews process plan developed and submitted to Municipal Manager for approval and three (3) performance reviews conducted to Municipal Manager and Section 56 Managers by 30 June 2023	R0	One Section 56 Managers performance reviews process plan and submit to Municipal Manager for approval 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	Conduct quarter one (1) performance reviews on individual performance reviews conducted to section heads by 31 December 2022	Copy of signed review template for Section 56 Managers, Attendance register and agenda	Conduct quarter two(2) performance reviews on individual performance reviews conducted to section heads by 31 March 2023	Copy of signed review template for Section 56 Managers, Attendance register and agenda	Conduct quarter three (3) performance reviews on individual performance reviews conducted to section heads by 30 June 2022	Copy of signed review template for Section 56 Managers, Attendance register and agenda	Municipal Manager GG & PP 3		
	Numbers of programmes implemented in the Communication Action Plan by 30 June 2023	Twenty (20) programmes implemented in the Communication Action Plan by 30 June 2023	R234 600.00	2021/22 Communication Action Plan	Five (6) programmes implemented in the Communication Action Plan by 30 September 2022	Signed quarterly report on implementation of communication action plan programmes	Five (6) programmes implemented in the Communication Action Plan by 31 December 2022	Signed quarterly report on implementation of communication action plan programmes	Five (6) programmes implemented in the Communication Action Plan by 31 March 2023	Signed quarterly report on implementation of communication action plan programmes	Five (6) programmes implemented in the Communication Action Plan by 30 June 2023	Signed quarterly report on implementation of 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 2022/23 Quarter four(4) Fraud and Risk Committee meeting by 30 September 2022	Minutes of the meeting, register of Fraud and Risk Committee Meeting	Conduct 2022/23 Quarter one (1) Fraud and Risk Committee meeting by 31 December 2022	Minutes of the meeting, 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	Minutes 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 006.00	One (1) Strategic Risk Assessment workshop in 2021/22	Not applicable	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	Not applicable	Conduct one Ethics assessment workshop by 31 December 2022	Programme, ethics assessment results 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 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	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	
	Number of 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 report on the implementation of Risk Management Action Plan by 30 September 2022	Complete 2021/22 Quarter 4 quarterly Risk report on the implementation of Risk Management Action Plan by 30 September 2022	Signed quarterly report by quarter 4 on the implementation of Risk Management Action Plan by 30 September 2022	Complete 2022/23 Quarter 1 report on the implementation of Risk Management Action Plan by 31 December 2022	Signed quarterly report by quarter 1 on the implementation of Risk Management Action Plan by 31 December 2023	Complete 2022/23 Quarter 2 report on the implementation of Risk Management Action Plan by 31 March 2023	Signed quarterly report by quarter 2 on the implementation of Risk Management Action Plan by 31 March 2023	Complete 2022/23 Quarter 3 report on the implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report by quarter 3 on the implementation of Risk Management Action Plan by 30 June 2023	Municipal Manager GG & PP 9		
To provide value-added and trusted assurance, consulting and advisory services to Council by 2027	Number of Audit Commission Report submitted to Council by 30 June 2023	Four (4) Audit Committee reports submitted to Council by 30 June 2023	R0	Four 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.	2022/23 Quarter 4 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	One 2021/22 Annual Internal Audit Plan submitted to Audit Committee for approval by 30 September 2022	Development of 2022/2023 Annual Internal Audit Plan and submit 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	Not Applicable	Municipal Manager GG & PP 11	
	Number of reports completed for Monitor the implementation of the Audit Action Plan by 30 June 2023	Four (4) quarterly reports completed on the implementation of the Audit Action Plan 30 June 2023	R0	Four 2021/22 Quarterly report on implementation of Audit Action Plan reports 2022	Complete One quarterly report on implementation of Audit Action Plan by 30 September 2022	Signed quarterly report on implementation of Audit Action Plan.	Complete One quarterly report on implementation of Audit Action Plan by 31 December 2022	Signed quarterly report on implementation of Audit Action Plan.	Complete One quarterly report on implementation of Audit Action Plan by 31 March 2023	Signed quarterly report on implementation of Audit Action Plan.	Complete One quarterly report on implementation of Audit Action Plan by 30 June 2023	Signed quarterly report on implementation of Audit Action Plan.	Municipal Manager GG & PP 12		
The Legal Services Unit is responsible for managing the legal performance areas and provides legal services to the municipality to ensure that legal risks are identified and addressed in accordance with the legislation to eliminate exposure to litigation by 2027	Number of reports on the Status of Municipal Lease Agreements by 30 June 2023	Four (4) Disciplinary board meetings held by 30 June 2023	R200 000.00	2021/22 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 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 completed by 30 June 2023	RO	Two 2021/22 reports on Municipal Legal Cases	Not Applicable	Not Applicable	Complete 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	Complete 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
	Number of programmes conducted and coordinated on Litigation Improvement Strategy By June 2023	Four (4) programs conducted and coordinated on Litigation Improvement Strategy by 30 June 2023	RO	2021/22 Litigation Improvement Strategy	Conduct awareness on POJA by 30 September 2022	Initiation, Agenda and Attendance Register	Coordinate awareness campaign on POJA AND PJA by 31 December 2022	Initiation, Agenda and Attendance Register	Conduct awareness on Legislative drafting and Policies by 31 March 2023	Initiation, Agenda and Attendance Register	Coordinate awareness campaign on contracts management by 30 June 2023	Initiation, 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	R129 445.00	2020/21 Annual Report	Not Applicable	Not Applicable	Development of 2021/22 Draft Unaudited Annual Report and table to Council for rolling 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 by 31 March 2023	1. 2021/22 Oversight report, Council Resolution	Not Applicable	Not Applicable	Municipal Manager GG & PP 18
	To promote good governance, transparency, accountability and Committee (MPAC) meetings value for money on the use of municipal resources by 2027	Four (4) Quarterly MPAC meetings conducted by 30 June 2023	RO	Four (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.	Four (4) SPU programmes for the vulnerable groups implemented by 30 June 2023	R1 136 082.00	Four (4) SPU programmes for vulnerable groups implemented by 30 June 2023	One SPU programme for vulnerable groups conducted by 30 September 2022	Signed quarterly report and attendance register of the event	One SPU programme for vulnerable groups, concluded by 31 December 2022	Signed quarterly report and attendance register of the event	One SPU programme for vulnerable groups conducted by 31 March 2023	Signed quarterly report and attendance register of the event	One SPU programme for vulnerable groups conducted by 30 June 2023	Signed quarterly report and attendance register of the event	Municipal Manager GG & PP 20

Approved by :	Cur S.S. Mkhondo
Signature:	
Date:	24/06/2023