




3RD ADJUSTED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
2022/2023 FINANCIAL YEAR


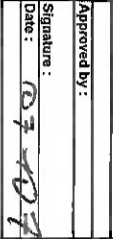
Strategy	Objective	Key Performance Indicator	Annual Target	Budget	Baseline	Quarter One (1) Target	Quarter One (1) Evidence	Quarter Two (2) Target	Quarter Two (2) Evidence	Quarter Three (3) Target	Quarter Three (3) Evidence	Quarter Four (4) Target	Quarter Four (4) Evidence	CUSTOMER	KPI NO
To ensure continuous implementation of Municipal vision and mission through 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 positions filled developed in 2021/2022	Complete quarterly 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	Complete quarterly 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	Complete quarterly three report on vacant positions filled by 31 March 2023	Signed report on vacant positions	Complete quarterly four report on vacant positions filled by 30 June 2023	1. Final approved 2023/2024 financial year institutional Organogram for 2023/2024 financial year and submit to Council for approval by 30 June 2023	Director Corporate Services	IDD 2
		Review of 2022/2023 Institutional Organogram for 2023/2024 by 30 June 2023	Approved final 2023/2024 financial year institutional organogram by 30 June 2023	R0	2021/2022 Organogram	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD 3
		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 4
		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	Complete quarter one report on leave management and reconciliation by 30 September 2022	1. Signed quarterly report on Leave Management 2. Reconciliation	Complete quarter two report on leave management and reconciliation by 31 December 2022	1. Signed quarterly report on Leave Management 2. Reconciliation	Complete quarter three report on leave management and reconciliation by 31 March 2023	1. Signed quarterly report on Leave Management 2. Reconciliation	Complete 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 5
		Number of reports on engagements with District Job Evaluation 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 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	Complete 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	Complete 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	Complete 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 6
	To ensure that the Municipality commits itself to the principles of equal opportunities, fair employment practices and people development by 2027	Number of 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 groups report developed in 2021/2022	Complete 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	Complete 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	Complete 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	Complete 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 7
	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 completed on Section 56 managers who qualify for the minimum level as prescribed by National Treasury by 30 June 2023	Two (2) reports completed on Section 56 managers who qualify for the minimum level as prescribed by National Treasury by 30 June 2023	R0	Two quarterly reports on number of employees who qualify for the minimum level as prescribed by National Treasury developed in 2021/2022	Not Applicable	Not Applicable	Complete quarterly report on the number of employees who qualify for the minimum level as prescribed by National Treasury by 31 December 2022	1. Signed quarterly report on number of employees who qualify for the minimum level as prescribed by National Treasury	Not Applicable	Not Applicable	Complete quarterly report on Section 56 managers who qualify for the minimum level as prescribed by National Treasury by 30 June 2023	1. Signed quarterly report on Section 56 managers who qualify for the minimum level as prescribed by National Treasury	Director Corporate Services	IDD 8
		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	Complete 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 Workplace Skills Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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) quarterly reports on number of employees supported through EAP by 30 June 2023	R694,630	Two quarterly reports developed on EAP in 2021/2022	Not Applicable	Not Applicable	Complete quarterly report on number of employees supported through EAP by 31 December 2022	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	Not Applicable	Not Applicable	Complete quarterly report on number of employees supported through EAP by 30 June 2023	1. Report on training conducted as per the approved WSP and 2. Proof of attendance	Director Corporate Services	IDD 10
		Number of reports on wellness programmes organized and conducted by 30 June 2023	Four (4) quarterly reports on wellness programmes organized and conducted by 30 June 2023	R139,435	Four quarterly reports on wellness programmes supported through EAP in 2021/2022	Not Applicable	Not Applicable	Complete 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.	Not Applicable	Not Applicable	Complete 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.	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 resolutions register signed by Municipal Manager	Director Corporate Services	IDD 12

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 Number of reports developed on plant capacity assessment 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	RO	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 approved by MANCO	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	Director Corporate Services IDD 13
To ensure good, sound industrial relations between the employer and the employee by 2027	Number of LIF meetings held by 30 June 2023	Six (6) LIF meetings held by 30 June 2023	RO	Six LIF meetings held in 2021/22	Conduct two (2) LIF meetings by 30 September 2022	1. Signed quarterly report on LIF meetings held 2. Agenda 3. Attendance register	Conduct two (2) LIF meetings by 31 December 2022	1. Signed quarterly report on LIF meetings held 2. Agenda 3. Attendance register	Conduct one (1) LIF meetings by 31 March 2023	1. Signed quarterly report on LIF 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	RO	Not Applicable	Quarterly report developed on implementation of ICT Strategy and Governance Framework by 30 September 2022	Signed quarterly report on implementation of ICT Strategy 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 Strategy 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	Director Corporate Services IDD 17
Approved by:  Signature: _____ Date: 07-07-2023											

2022/23 3RD ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

R2A 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	Quarter Two (2) Target	Quarter Two (2) Evidence	Quarter Three(3) Target	Quarter Three(3) Evidence	Quarter Four (4) Target	Quarter Four (4) Evidence	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 (Machhi, Ward 4) by 30 June 2023	R3, 322, 114	1 km constructed in 2021/22	Construction of 25% of 10km Internal gravel roads at Machhi by 30 September 2022	Signed progress report indicating 25% of 10km constructed at Machhi	Construction of 25% of 10km Internal gravel roads at Machhi by 31 December 2022	Signed progress report indicating 25% of 10km constructed at Machhi	Construction of 95% of 10km Internal gravel roads at Machhi by 31 March 2023	Signed progress report indicating 95% of 10km constructed at Machhi	Construction of 100% of 10km Internal gravel roads at Machhi and issuing of completion certificate by 30 June 2023.	1. Completion Certificate on construction of 100% of 10km Internal gravel roads at Machhi.	Director Technical & Infrastructure Services	QBSD 1
		Number of km constructed by 30 June 2023	Construction of 5km Internal Gravel Roads (Mxaka Ward 7) excluding defects liability period by 30 June 2023	R4, 297, 327	Appointment of consultant for design in 2021/22	1. Appointment of contractor for construction of 5km Internal gravel road at Mxaka. 2. Site Handover Meeting minutes with attendance register. 3. Signed progress report indicating 20% of 5km constructed at Mxaka.	1. Contractor Appointment letter. 2. Site handover meeting minutes with attendance register. 3. Signed progress report indicating 20% of 5km constructed at Mxaka.	Construction of 60% of 5km Internal gravel roads at Mxaka 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 Mxaka.	Construction of 95% of 5km Internal gravel roads, issuing of Practical Completion Certificate at Mxaka by 31 March 2023	1. Signed progress report indicating 95% of 5km constructed at Mxaka. 2. Proof of Practical Completion Certificate of the meeting and attendance register.	Construction of 100% of 5km Internal gravel roads, issuing of Completion Certificate at Mxaka by 30 June 2023.	1. Completion Certificate on construction of 100% of 5km Internal gravel road at Mxaka. 2. Minutes of the meeting and attendance register.	Director Technical & Infrastructure Services	QBSD 2
		Number of km constructed by 30 June 2023	Construction of 70% in 5km Internal Gravel Roads (Nshamanzu, Ward 10) by 30 June 2023	R3, 269, 920	Not Applicable	Registration of Nshamanzu Internal Roads with COGTA by 30 September 2022	Letter from COGTA approving the construction of Nshamanzu Internal Roads	1. Appointment of contractor for construction of 5km Internal gravel roads at Nshamanzu Internal gravel road. 2. Site Handover Meeting minutes with attendance register. 3. Construction of 20% of 5km Internal roads in Nshamanzu 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 Nshamanzu.	Construction of 28% of 5km Internal gravel roads at Nshamanzu by 31 March 2023.	Signed progress report indicating 28% of 5km constructed at Nshamanzu.	Construction of 70% of 5km Internal roads by 30 June 2023.	1. Progress report indicating 70% of 5km constructed at Nshamanzu. 2. Minutes of the meeting and attendance register.	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	R1, 542, 918	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 and developed by 30 June 2023	1. Proof of payment (Consulting Internal) and report 2. Close-out report	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, 433, 847	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.	Director Technical & Infrastructure Services	QBSD 5
		Number of Community Halls constructed by 30 June 2023	Construction and completion of 70% Community Hall in (Tamaqa, Ward 1) by 30 June 2023	R1, 433, 847	Not Applicable	Not Applicable	Not Applicable	Registration of Tamaqa Community Hall with COGTA. Advertisement and appointment of contractor. Conduct site handover for construction of Tamaqa Community Hall by 31 December 2022.	1. Letter from COGTA approving the construction of Tamaqa Community Hall. 2. Proof of advertisement and appointment of contractor. 3. Site meeting minutes with attendance register.	Not Applicable	Not Applicable	Construction of 70% Tamaqa Community Hall and Conduct site meetings by 30 June 2023.	1. Signed report indicating 70% progress on construction of Tamaqa Community Hall. 2. Site meeting minutes with attendance registers.	Director Technical & Infrastructure Services	QBSD 6
		Number of Professional Service Providers (Consultant) appointed for development of designs and working drawings for 5km Glenmore Internal Streets 30 June 2023	One consultant appointed for development of designs and working drawings for 5km Glenmore Internal Streets by 30 June 2023	R3,017,867	Not Applicable	Appointment of Engineering Consultant. Development of Preliminary Design Report for Structuring 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 Structuring of 5km Glenmore Internal Streets by 31 December 2022.	1. Final Design Report and Working Drawings	Not Applicable	Not Applicable	Appointment of contractor for parking of 14m Internal street (Glenmore, Ward 7). 2. Site Handover Meeting minutes with attendance register. 3. Signed progress report indicating 5% of 5km Internal street at Glenmore by 30 June 2023.	1. Contractor Appointment letter. 2. Site handover meeting minutes with attendance register. 3. Signed progress report indicating 5% of 5km Internal street at Glenmore.	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	R1, 226, 733	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 Roads (Ward 12) by 30 June 2023	R1, 226, 733	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical & Infrastructure Services	QBSD 10

To manage the rendering of Waste Management Services in accordance with applicable legislations, bylaws and standards by 2027	Number of Public Lighting maintained by 30 June 2023	Maintenance of 7 Highmast lights and 100 Street lights by replacing luminaires and cables by 30 June 2023	R509,698	4 Highmast and 130 Streetlights maintained in 2021/22 financial year.	1. Appointment of Service Provider for maintenance of 7 High Mast lights in Peddie Town(5), Hamburg(1) and Glenmore(1) 2. Replacement of luminaires and cables for 7 Highmast lights in Hamburg(1), Peddie Town(5) and Glenmore (1) 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 luminaires and cables) by 21 December 2022.	1. Purchase Order 2. Signed Quarterly report on maintenance of 100 streetlights in Hamburg Villages.	Replacement of luminaires and cables for 2 High mast lights in Peddie Town(2) by 30 September 2022.	Signed Quarterly Report on maintenance of 2 Highmast lights in Peddie Town	Not Applicable	Not Applicable	Director Technical & Infrastructure Services OBSD 23
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 Township) 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 (Fruit, Chirba Villages) by 31 March 2023	1. Signed Quarterly report on Waste Management campaign conducted in Ward 6 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 conducted in Ward 8 2. Agenda & Attendance register for the Waste management campaign conducted in Ward 8	Director Community Services OBSD 24	
Number of households with access to basic level of refuse removal by 30 June 2023	281 household with access to basic level of refuse removal by 30 June 2023	R280 000,00	281 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 261 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 281 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 OBSD 25	
<p>Approved By:  Chris S. Mawuli</p> <p>Signature: </p> <p>Date: 07-07-2023</p>													

2022/23 SRD ADJUSTED 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						
To create a conducive spatial environment to address the social, 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 create an enabling environment that promotes the development of Local Economy and Employment creation by 2027	Number of development programmes and profiling provided to Ngqushwa SMEs by 30 June 2023	Three (3) development programmes provided to 45 Ngqushwa SMEs and One quarterly profiling conducted by 30 June 2023	R830,000	LED Strategy	Conduct quarterly report on development of evaluation and selection criteria for supported through incentive programme by 30 September 2022	Signed report on development of evaluation and selection criteria for supported through incentive programme	Develop a report on Issuing out a Call for Proposals and Conduct SME Profiling of the identified SME by 31 December 2022	Signed quarterly report on proposals received and SMEs profiled	Develop quarterly report on procurement and hand over of production inputs to Ten(10) SMEs supported through incentive programme by 31 March 2023	Signed report on procurement and delivery of production inputs, delivery roles and acknowledgement of receipt	Develop quarterly report on Monitoring and Evaluation conducted to Ten(10) SMEs supported by 30 June 2023	Signed report on Monitoring and Evaluation of the Ten (10) SMEs supported.	Director Community Services	LED&SD 2						
						Number of reports completed on Heritage Programmes conducted by 30 June 2023	Two reports developed on Heritage Programmes conducted by 30 June 2023	R341,077	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	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 by 31 December 2022	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	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	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 held	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 30 September 2022	1. Signed quarterly report on Coastal Management Committee meeting conducted, 2. Attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 31 December 2022	Signed quarterly report on Coastal Management Committee meeting conducted, 2. Attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 31 March 2023	Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Conduct One (1) Coastal Management Committee meeting with relevant stakeholders by 30 June 2023	Signed quarterly report on Coastal Management Committee meeting coordinated, 2. Agenda, Minutes and attendance register of the meeting	Director Community Services	LED&SD 5	
						To manage the rendering of efficient and sustainable Traffic and Law enforcement services to all road users and Public by 2027.	Number of reports completed on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	Four (4) reports completed on maintenance of Hamburg and Bira Beach public amenities by 30 June 2023	R 310,000	Four quarterly Coastal Management Campaigns conducted inline with Blue Flag Status criteria by 30 June 2023	Conduct One (1) quarterly Coastal Management Campaign by 30 September 2022	1. Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Agenda of the campaign and attendance register	Conduct One (1) quarterly Coastal Management Campaign by 31 December 2022	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Conduct One (1) quarterly Coastal Management Campaign by 31 March 2023	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Conduct One (1) quarterly Coastal Management Campaign by 30 June 2023	Signed quarterly report on maintenance of Hamburg and Bira Beach public amenities 2. Job card	Director Community Services	LED&SD 7	
						To provide responsive, accountable, effective and sustainable public services.	Number of reports completed on drivers license testing by 30 June 2023	Four (4) quarterly reports completed on drivers license testing by 30 June 2023	R0	Four reports on drivers license testing developed in 2021/22	Complete quarterly report on drivers license testing by 30 September 2022	1. Signed quarterly report on people tested for drivers license 2. NATIS report	Complete quarterly report on drivers license testing by 31 December 2022	Signed quarterly report on people tested for drivers license 2. NATIS report.	Complete quarterly report on drivers license testing by 31 March 2023	Signed quarterly report on people tested for drivers license 2. NATIS report	Complete quarterly report on drivers license testing by 30 June 2023	Signed quarterly report on people tested for drivers license 2. NATIS report	Director Community Services	LED&SD 9	
							Number of reports completed on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 June 2023	Four (4) quarterly reports completed on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 June 2023	R0	Four quarterly reports completed on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 June 2023	Quarterly report completed on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 September 2022	1. Signed quarterly report on roads offence tickets issued to road users and 2. TCS report	Quarterly report completed on roads offence tickets issued to road users within Ngqushwa Local Municipality by 31 December 2022	Signed quarterly report on roads offence tickets issued to road users and 2. TCS report	Quarterly report completed on roads offence tickets issued to road users within Ngqushwa Local Municipality by 31 March 2023	Signed quarterly report on roads offence tickets issued to road users and 2. TCS report	Quarterly report completed on roads offence tickets issued to road users within Ngqushwa Local Municipality by 30 June 2023	Signed quarterly report on roads offence tickets issued to road users and 2. TCS report	Director Community Services	LED&SD 10	
							Number of reports completed on utilization of radar trailer for collection of traffic tickets by 30 June 2023	Four (4) quarterly reports completed on utilization of radar trailer for collection of traffic tickets by 30 June 2023	R0	Four (4) quarterly reports completed on utilization of radar trailer for collection of traffic tickets by 30 June 2023	Quarterly report completed 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 completed 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 completed 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 completed 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	
							Number of reports completed on building plans submitted, paid and approved within 30 days by 30 June 2023	Four (4) reports completed on building plans submitted, paid and approved within 30 days by 30 June 2023	R0	Four (4) reports completed on building plans submitted, paid and approved within 30 days by 30 June 2023	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, paid 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, paid and approved within 30 days by 31 March 2023	Signed quarterly report on building plans submitted, paid and approved.	Complete quarterly report on building plans submitted, paid and approved within 30 days by 30 June 2023	Signed quarterly report on building plans submitted, paid and approved.	Director Technical Services	LED&SD 12	
							Number of reports completed on facilitating beneficiary administration for housing opportunity by 30 June 2023	Four (4) reports completed for facilitating beneficiary administration (unblocking of projects) by 30 June 2023	R0	Four (4) reports completed for facilitating beneficiary administration (unblocking of projects) by 30 June 2023	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	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	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	Signed quarterly report on land use application received and assessed.	Director Technical Services	LED&SD 14	

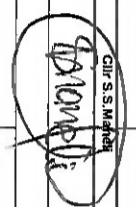
To manage planning and land development in line with the General Principles of the Spatial Planning and Land Use Management Act 18 of 2013 (SPLUMA) and related legislation by 2027	Number of CBD precinct plans developed and approved for Hamburg and Peddie by 30 June 2023	Two (2) developed precinct plans for Peddie and Hamburg CBDs approved by 30 June 2023	R280, 000	Municipal Spatial Development Framework (MSDF)	Development of Terms of Reference and Advancement for Peddie and Hamburg precinct plan by 30 September 2022	1. Final Terms of Reference 2. Final Advancement 3. Proof of Advancement 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. Minutes and attendance register of the Meeting for Peddie and Hamburg precinct plan.	Conduct public participation on Precinct Plans Submit draft of Precinct Plans to Council for adoption by March 2023	1. Proof of Council adoption (Draft Precinct Plan (Hamburg and Peddie) and attendance registration)	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 15
	Number of planned and surveyed sites 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	R120, 000	Municipal Spatial Development Framework (MSDF)	Development of Terms of Reference and Advancement for the appointment of service provider to undertake Planning and Survey for Industrial and Social Housing Development by 30 September 2022.	1. Final Terms of Reference 2. Final Advancement 3. Proof of Advancement	Appointment of service provider and inception meeting held by 31 December 2022	1. Appointment letter 2. Minutes Advancement Register of the Meeting	Submit Exemption Approval issued for Submission and Reasoning by 31 March 2023	1. Proof of Exemption Approval	Submit approved S&G Diagrams for Two (2) for Industrial and Social Housing Development by 30 June 2023	1. Approved S&G Diagrams for Housing and Industrial sites	Director Technical Services	LED&SD 16
Approved by : Cliff S. Mordell														
Signature : 														
Date : 07/07/2023														

To create conducive environment for Tourism and Heritage attractions there by marketing Ngqushwa as a preferred Tourist destination of choice by 2027

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
Efficient and effective 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	2022/23 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 ASCA	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	Not Applicable	CFO	BTO 2
		Number 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	Complete 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	Complete 2022/23 Quarter two Section 52d report developed, signed and submitted to Council by 31 December 2022	Signed 2022/23 Quarter two 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 Procedure developed	Complete 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	Complete quarterly report on payment of monthly salaries by 30 September 2022	Signed report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 31 December 2022	Signed report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 31 March 2023	Signed report on payment of monthly salaries.	Complete quarterly report on payment of monthly salaries by 31 June 2023	Signed report on payment of monthly salaries.	CFO	BTO 5
	Ensuring sound Supply Chain Management through development and reviewing of compliance 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	Complete 2021/22 Quarter four(4) SCM Compliance Report by 30 September 2022	Signed 2021/22 Quarter four(4) SCM Compliance Report	Complete 2022/23 Quarter one (1) SCM Compliance Report by 31 December 2022	Signed 2022/23 Quarter one(1) SCM Compliance Report	Complete 2022/23 Quarter two (2) SCM Compliance Report by 31 March 2023	Signed 2022/23 Quarter two(2) SCM Compliance Report	Complete 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 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 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 administrative policies and procedures relating to Property, Plant and Equipment which are immovable and movable assets of the Municipality and computer assets by 2027	Number of reports on the updated Institutional Asset Register by 30 June 2023	Two (2) reports on the updated Assets Register (current and additional) by 30 June 2023	R0	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 transmission 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	Complete quarterly report on actual revenue collected by 30 September 2022	1. Quarterly report on actual revenue collected signed by Municipal Manager	Complete quarterly report on actual revenue collected by 31 December 2022	Signed quarterly report on actual revenue collected signed by Municipal Manager	Complete quarterly report on actual revenue collected by 31 March 2023	Signed quarterly report on actual revenue collected signed by Municipal Manager	Complete annual report on actual revenue collected by 30 June 2023	Signed quarterly 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

Approved by :
 Signature : 
 Date: 20/07/2023

Cllr S.S. Makhel


2022/23 380 ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP)

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 KPAs
	To promote a culture of good governance, economic and compliant public participation, accurate and timely communication.	Review of 2022/23 - 2026/27 IDP by 30 June 2023.	Approved Final 2023/24 IDP by 30 June 2023	R19,445	Final IDP	1. Submission of 2022/2024 IDP/Budget & PLS Process Plan to Council for approval and implementation of 2022/2023 IDP/Budget process (Phase 1) by 30 September 2022	2022/2024 IDP/Budget Process Plan Council signed quarterly report on implementation of 2022/2023 IDP/Budget process Plan	1. Implementation of 2022/2024 IDP/Budget process plan (Phase 2) by 31 December 2022	Signed quarterly report on implementation of 2023/2024 IDP/Budget process plan (Phase 3) and Council Resolution on draft 2023/2024 IDP to Council by 31 March 2023	1. Implementation of 2022/2024 IDP/Budget process plan (Phase 4) and Submission of final 2023/2024 IDP to Council by 30 June 2023.	2. Council Resolution on 2023/2024 IDP submitted to Council	1. Signed quarterly report on implementation of 2022/2023 IDP/Budget process plan (Phase 4) and Submission of final 2023/2024 IDP to Council by 30 June 2023.	2. Council Resolution on 2023/2024 IDP submitted to Council	Municipal Manager	GG & PP 1
	To provide high performance culture on on-going basis by 2027	Number of performance agreements signed and reviewed quarterly by 30 June 2023	Monitor (19) signed performance agreements and 2022/23 quarterly performance reviews conducted to all section heads by 30 June 2023	R0	0 individual performance agreements signed in 2021/22	Develop a quarterly report on individual performance reviews by 31 December 2022	Develop a quarterly report on individual performance reviews by 31 December 2022	Develop a quarterly report on individual performance reviews by 31 December 2022	Develop a quarterly report on individual performance reviews by 31 December 2022	Develop a quarterly report on individual performance reviews by 31 December 2022	Develop a quarterly report on individual performance reviews by 31 December 2022	Develop a quarterly report on individual performance reviews by 31 December 2022	Develop a quarterly report on individual performance reviews by 31 December 2022	Municipal Manager	GG & PP 2
	To strengthen communication with internal and external stakeholders by providing accurate, timely, and complete information about municipal policies and programmes by 2027	Number 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	R944, 600	2021/22	Five (5) programmes implemented in the Communication Action Plan by 30 September 2022	Signed quarterly report on the communication action plan programmes	Signed quarterly report on the communication action plan programmes	Signed quarterly report on the communication action plan programmes	Signed quarterly report on the communication action plan programmes	Signed quarterly report on the communication action plan programmes	Signed quarterly report on the communication action plan programmes	Signed quarterly report on the 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 meetings conducted in 2021/22	Conduct 2022/23 Quarterly Fraud and Risk Committee meeting by 30 September 2022	Minutes of the meeting, agenda, attendance register and signed quarterly report on the communication action plan programmes	Conduct 2022/23 Quarterly Fraud and Risk Committee meeting by 31 December 2022	Minutes of the meeting, agenda, attendance register and signed quarterly report on the communication action plan programmes	Conduct 2022/23 Quarterly Fraud and Risk Committee meeting by 31 March 2023	Minutes of the meeting, agenda, attendance register and signed quarterly report on the communication action plan programmes	Conduct 2022/23 Quarterly Fraud and Risk Committee meeting by 30 June 2023	Minutes of the meeting, agenda, attendance register and signed quarterly report on the communication action plan programmes	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	R19, 606	One (1) Strategic Risk Assessment workshop conducted in 2021/22	Not applicable	Conduct one Ethics awareness workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness 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	R0	None	Not applicable	Conduct one Ethics awareness workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	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 workshops conducted by 30 June 2023	R0	Two (2) Ethics awareness workshops conducted in 2021/22	Not applicable	Conduct one Ethics awareness workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	Conduct one Ethics awareness workshop by 31 December 2022	Programme, ethics assessment results and attendance register of the Ethics awareness workshop	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 plans submitted to Audit Committee by 30 June 2023	Four (4) quarterly reports on implementation of Risk Management action plans submitted to Audit Committee by 30 June 2023	R0	Four (4) quarterly reports on implementation of Risk Management action plans submitted to Audit Committee by 30 June 2023	Not applicable	Conduct 2022/23 Quarterly 1 Audit Committee report on implementation of Risk Management Action Plan 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	Conduct 2022/23 Quarterly 2 Audit Committee report on implementation of Risk Management Action Plan 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	Conduct 2022/23 Quarterly 3 Audit Committee report on implementation of Risk Management Action Plan 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	Conduct 2022/23 Quarterly 4 Audit Committee report on implementation of Risk Management Action Plan 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
	To provide value-added and trusted assurance, consulting and advisory services to Council by 2027.	Number of Audit Committee reports submitted to Council by 30 June 2023	Four (4) Audit Committee reports submitted to Council by 30 June 2023	R0	Four (4) Audit Committee reports submitted to Council by 30 September 2022	Conduct 2022/23 Quarterly 1 Audit Committee report on implementation of Risk Management Action Plan by 31 December 2022	Signed quarterly report by internal audit to Council agenda.	Conduct 2022/23 Quarterly 2 Audit Committee report on implementation of Risk Management Action Plan by 31 March 2023	Signed quarterly report by internal audit to Council agenda.	Conduct 2022/23 Quarterly 3 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report by internal audit to Council agenda.	Conduct 2022/23 Quarterly 4 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report by internal audit to 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 (1) 2021/22 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by 30 September 2022	Not applicable	Conduct 2022/23 Quarterly 1 Audit Committee report on implementation of Risk Management Action Plan by 31 December 2022	Signed quarterly report by internal audit to Council agenda.	Conduct 2022/23 Quarterly 2 Audit Committee report on implementation of Risk Management Action Plan by 31 March 2023	Signed quarterly report by internal audit to Council agenda.	Conduct 2022/23 Quarterly 3 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report by internal audit to Council agenda.	Conduct 2022/23 Quarterly 4 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report by internal audit to Council agenda.	Municipal Manager	GG & PP 11
	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 by 30 June 2023	R0	Four (4) quarterly reports compiled on the implementation of the Audit Action Plan by 30 September 2022	Not applicable	Conduct 2022/23 Quarterly 1 Audit Committee report on implementation of Risk Management Action Plan by 31 December 2022	Signed quarterly report on implementation of Audit Action Plan.	Conduct 2022/23 Quarterly 2 Audit Committee report on implementation of Risk Management Action Plan by 31 March 2023	Signed quarterly report on implementation of Audit Action Plan.	Conduct 2022/23 Quarterly 3 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report on implementation of Audit Action Plan.	Conduct 2022/23 Quarterly 4 Audit Committee report on implementation of Risk Management 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 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 litigation by 2027	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	Two (2) reports produced on status of Municipal Lease Agreements by 30 September 2022	Conduct 2022/23 Quarterly 1 Audit Committee report on implementation of Risk Management Action Plan by 31 December 2022	Signed quarterly report on contracts approved by Municipal Manager	Conduct 2022/23 Quarterly 2 Audit Committee report on implementation of Risk Management Action Plan by 31 March 2023	Signed quarterly report on contracts approved by Municipal Manager	Conduct 2022/23 Quarterly 3 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report on contracts approved by Municipal Manager	Conduct 2022/23 Quarterly 4 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report on contracts approved by Municipal Manager	Municipal Manager	GG & PP 13
	Number of reports compiled on Monitoring contracts and SLAs that will result in expenditure by 30 June 2023	Four (4) quarterly reports compiled on the implementation of the Audit Action Plan by 30 June 2023	R0	Four (4) quarterly reports compiled on the implementation of the Audit Action Plan by 30 September 2022	Not applicable	Conduct 2022/23 Quarterly 1 Audit Committee report on implementation of Risk Management Action Plan by 31 December 2022	Signed quarterly report on contracts approved by Municipal Manager	Conduct 2022/23 Quarterly 2 Audit Committee report on implementation of Risk Management Action Plan by 31 March 2023	Signed quarterly report on contracts approved by Municipal Manager	Conduct 2022/23 Quarterly 3 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report on contracts approved by Municipal Manager	Conduct 2022/23 Quarterly 4 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report on contracts approved by Municipal Manager	Municipal Manager	GG & PP 14
	Number of reports compiled on Monitoring contracts and SLAs that will result in expenditure by 30 June 2023	Four (4) quarterly reports compiled on the implementation of the Audit Action Plan by 30 June 2023	R0	Four (4) quarterly reports compiled on the implementation of the Audit Action Plan by 30 September 2022	Not applicable	Conduct 2022/23 Quarterly 1 Audit Committee report on implementation of Risk Management Action Plan by 31 December 2022	Signed quarterly report on contracts approved by Municipal Manager	Conduct 2022/23 Quarterly 2 Audit Committee report on implementation of Risk Management Action Plan by 31 March 2023	Signed quarterly report on contracts approved by Municipal Manager	Conduct 2022/23 Quarterly 3 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report on contracts approved by Municipal Manager	Conduct 2022/23 Quarterly 4 Audit Committee report on implementation of Risk Management Action Plan by 30 June 2023	Signed quarterly report on contracts approved by Municipal Manager	Municipal Manager	GG & PP 15

	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 by 30 June 2023	RO	Two 2021/22 reports on Municipal Legal Cases	Not Applicable	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 programs conducted and completed by June 2023	Four (4) programs conducted and completed by 30 June 2023	RO	2021/22 Urban Improvement Strategy	Conduct awareness on POPPA by 30 September 2022	Invitation, Agenda and Attendance Register	Coordinate awareness campaigns on PMA, ANO PMA by 31 December 2022	2021/22 E-Announcement Report and Public Council for voting by 31 December 2022	Invitation, Agenda and Attendance Register	Conduct awareness on Legislative voting and participation 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
	Conduct 2022/23 Annual Report Roadshows for testing of 2021/22 Annual Report by 30 June 2023	Conduct One (1) 2022/23 Annual Report Roadshows for testing of 2021/22 Annual Report by 30 June 2023	R191,415	2020/21 Annual Report	Not Applicable	Not Applicable	Development of 2021/22 Draft Interim Annual Report and Public Council for voting by 31 December 2022	2021/22 E-Announcement Report and Council resolution voting	Invitation, Agenda and Attendance Register	Conduct awareness on Legislative voting and participation 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 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	2021/22 E-Announcement Report and Council resolution voting	Invitation, Agenda and Attendance Register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 31 March 2023	Invitation, Agenda and Attendance Register	Coordinate 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 vulnerable groups implemented by 30 June 2023	R1,221,048	Four (4) SPU programmes for vulnerable groups - 2021/22	Conduct quarterly MPAC meeting by 30 September 2022	Signed quarterly report and attendance register of the event	Conduct quarterly MPAC meeting by 31 December 2022	2021/22 E-Announcement Report and Council resolution voting	Invitation, Agenda and Attendance Register of the meeting and MPAC plan	Conduct quarterly MPAC meeting by 31 March 2023	Signed quarterly report and attendance register of the event	Conduct quarterly MPAC meeting by 30 June 2023	Signed quarterly report and attendance register of the event	Municipal Manager	GG & PP 20

Approved by: *[Signature]* Clif S.S. Mwalili

Signature: *[Signature]*
Date: *[Signature]*