

Strategy	Objective	Indicator	Annual Target	Budget & Source	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	KPI NO
To manage quality basics services provisioning in order to ensure rendering of sustainable and affordable services to the communities of Ngqushwa by 2022 and beyond	To manage administration and implementation of capital projects for Internal roads and community halls	Surfacing of 1.8 km of Peddie Town Streets phase 1	Completion of 1,8 km surfacing of Peddie Town Streets Phase 1	R4, 315, 900	Phase 1 Surfacing of Peddie Town Streets	Q1-Progress report (Site Meeting ,Minutes ,Proof of Payment Attendance register) Q2 - Progress report (Site Meeting ,Minutes ,Proof of Payment Attendance register) Q3-Practical completion certificate and Proof of Payment Q4-Final completion certificate and Proof of Payment	Progress Report (Site meetings,Minutes,Proof of payments, Attendance register	Progress Report (Site meetings,Minutes,Proof of payments, Attendance register	Practical completion certificate and proof of payment	Final Completion certificate and proof of payment.	Director : Infrastructure & Technical Services	QBSD 1
		Surfacing of 1.5 km of Peddie Town Streets phase 2	Completion of 1,5 km surfacing of Peddie Town Streets Phase 2 (Power)	R4 000 000	Phase 1 Surfacing of Peddie Town Streets	Q1-Progress report (Site Meeting ,Minutes ,Proof of Payment Attendance register) Q2 - Progress report (Site Meeting ,Minutes ,Proof of Payment Attendance register) Q3-Practical completion certificate and Proof of Payment Q4-Final completion certificate and Proof of Payment	Progress Report (Site meetings,Minutes,Proof of payments, Attendance register	Progress Report (Site meetings,Minutes,Proof of payments, Attendance register	Practical completion certificate and proof of payment	Final Completion certificate and proof of payment.	Director : Infrastructure & Technical Services	QBSD 2
	To manage administration and implementation of capital projects for Internal roads and community halls	Number of Community Halls constructed	Construction of one Community Hall in Bhele by 30 June 2019	R 500 000	Not Applicable	Q1- Appointment of Contractor (Appointment letter) Q2-Progress report (Site Meeting ,Minutes ,Poof of Payment Attendance register) Q3-Practical completion certificate and Proof of Payment Q4-Final completion certificate and Proof of Payment	Appointment of Contractor construction of Bhele Community Hall by 30 September 2018	Progress report on the construction of Bhele Community Hall by 31 December 2018	Practical completion certificate of Bhele Community Hall by 31 March 2019	Final completion certificate of Bhele Community Hall by 30 June 2018	Director :Infrastructure and Technical Services	QBSD 3
		Number of Community Halls constructed	Construction of one Community Hall in Shushu by 30 June 2019	R 500 000	Not Applicable	Q1- Appointment of Contractor (Appointment letter) Q2-Progress report (Site Meeting ,Minutes ,Poof of Payment Attendance register) Q3-Practical completion certificate and Proof of Payment Q4-Final completion certificate and Proof of Payment	Appointment of Contractor construction of Shushu Community Hall by 30 September 2018	Progress report on the construction of Shushu Community Hall by 31 December 2018	Practical completion certificate of Shushu Community Hall by 31 March 2019	Final completion certificate of Shushu Community Hall by 30 June 2018	Director :Infrastructure and Technical Services	QBSD 4
		Number of Community Halls constructed	Construction of one Community Hall in Ngquma by 30 June 2019	R 500 000	Not Applicable	Q1- Appointment of Contractor (Appointment letter) Q2-Progress report (Site Meeting ,Minutes ,Poof of Payment Attendance register) Q3-Practical completion certificate and Proof of Payment Q4-Final completion certificate and Proof of Payment	Appointment of Contractor construction of Ngquma Community Hall by 30 September 2018	Progress report on the construction of Ngquma Community Hall by 31 December 2018	Practical completion certificate of Ngquma Community Hall by 31 March 2019	Final completion certificate of Ngquma Community Hall by 30 June 2018	Director :Infrastructure and Technical Services	QBSD 5
		Number of km constructed	Construction of Qhugqwala Internal Streets (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Proof of Payment Q4-Practical completion certificate , Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Qhugqwala by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Qhugqwala by 31 December 2017	Progress report on the construction of 5km internal road in Qhugqwala by 31 March 2019	Practical completion certificate for construction of 5km internal road in Qhugqwala by 30 June 2018	Director :Infrastructure and Technical Services	QBSD 6

		Number of km constructed	Construction of Mpekwani Internal Roads (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Proof of Payment Q4-Practical completion certificate , Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Mpekwani by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Mpekwani by 31 December 2017	Progress report on the construction of 5km internal road in Mpekwani by 31 March 2019	Practical completion certificate for construction of 5km internal road in Mpekwani by 30 June 2018	Director :Infrastructure and Technical Services	QBSD 7
		Number of km constructed	Construction of Runletss Internal Roads (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Proof of Payment Q4-Practical completion certificate , Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Runletts by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Runletts by 31 December 2017	Progress report on the construction of 5km internal road in Runletts by 31 March 2019	Practical completion certificate for construction of 5km internal road in Runletts by 30 June 2018	Director :Infrastructure and Technical Services	QBSD 8
		Number of km constructed	Construction of Wesley Internal Roads (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Proof of Payment Q4-Practical completion certificate , Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Wesley by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Wesley by 31 December 2017	Progress report on the construction of 5km internal road in Wesley by 31 March 2019	Practical completion certificate for construction of 5km internal road in Wesley by 30 June 2018	Director :Infrastructure and Technical Services	QBSD 9
		Number of km constructed	Construction of Hamburg Internal Roads (5km) by 30 June 2019	R 2 200 000	Not Applicable	Q1- Appointment of Consultant and Preliminary Design Report and Proof of Payment Q2- Appointment of Contractor (Appointment letter) and Proof of Payment Q3-Progress report (Site Meeting Minutes and Attendance register) Proof of Payment Q4-Practical completion certificate , Progress report and Proof of Payment	Appointment of Consultant and Preliminary Design Report for the construction of 5km internal road in Hamburg by 30 September 2018	Appointment of Contractor for construction of 5km internal road in Hamburg by 31 December 2017	Progress report on the construction of 5km internal road in Hamburg by 31 March 2019	Practical completion certificate for construction of 5km internal road in Hamburg by 30 June 2018	Director :Infrastructure and Technical Services	QBSD 10
	To manage the provision of electrical services to ensure the rendering of effective,efficient,economical and electrical maintenance services	Number of households electrified.	Electrification of 320 households in the following villages by 30 June 2019: 1) Bhingqala (15) 2) Benton (25) 3) Sigingqini (20) 4) Ntloko (20) 5) Makhahlane (25) 6) Hlosini (25) 7) Mgababa (25) 8) Mpekwani (20) 9) Nduwayana(20) 10) Eluxolweni (25) 11) Pikoli(15) 12) Kalana (20) 13) Bodium (20) 14) Bell (15) 15) Newtondale (25) 16) Runletts (5)	R 5 332 000	211 households electrified	Q1-Preliminary Design, Advertisement for appointment of Contractor and Planning Report Q2-Delivery of material and progress report Q3- Progress report Q4 -Completion Report	Preliminary Design, Advertisement for appointment of Contractor and Planning Report for the electrification of 320 households by 30 September 2018	Site establishment, delivery of material and construction of electricity infrastructure for the 320 households to be electrified by 31 December 2018	Construction of Electricity infrastructure in the 320 households to be electrified by 31 March 2019	Electrification of 320 households by 30 June 2019	Director :Infrastructure and Technical Services	QBSD 11

KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20

Strategy	Objective	Indicator	Annual Target	Budget & Source	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	KPI NO
----------	-----------	-----------	---------------	-----------------	----------	-------------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------	--------

Strives to ensure the creation of wealth using natural resources thereby promoting sustainable economic growth.	To create an enabling environment that promotes the development of the local economy and facilitate job creation	Development of Business Plan for LED initiatives	Implementation of LED strategy by 30 June 2019	R 0	Draft LED Strategy	Q1-Quarterly report ,Stakeholders engagement Attendance Register, Q2-Quarterly report and draft business plan. Q3- Final Business Plan and Proof of Submission Q4- Proof of submitted Business Plan(Acknowledge of Receipt)	Stakeholder Engagement for Development of Business Plan by 30 September 2018	1 Draft business plan developed by 31 December 2018	Final business plan developed and submitted by 31 March 2019	Progress report on implementation of LED Strategy by 30 June 2019	Director : Community Services	LED 1
		Stakeholder engagement for Implementation of the BIGM Programme	Skills development of Ngqushwa Entrepreneur's as part of Building Inclusive Green Municipalities (BIGM) Programme by 30 June 2019	R 38 760	Not Applicable	Q1 - Quarterly report Stakeholder Engagement , Attendance Register Q2- Quarterly Report, Skills Assessment Report , Attendance register Q3- Quarterly report, Attendance register Q4- Quarterly Report, Entrepreneurial Skills Data Base Brochure -	Stakeholder Engagement for Development of Ngqushwa Entrepreneurial Data base by 30 September 2018	Ngqushwa Entrepreneurs Skills Assessment - Capacity Building by 31 December 2018	Stakeholder Engagement to communicate Ngqushwa Entrepreneurial Skills Data base. By 31 March 2019.	Packaged Entrepreneurial Skills Data Base - Capacity Building by 30 June 2019	Director : Community Services	LED 2
To ensure effective, efficient and economic coastal management of the environment by 2022 and beyond.	Number of workshops conducted for implementation of coastal management plan	Conduct 4 coastal management workshops by 30 June 2019	R 0	Coastal management plan	Q1 -Conduct 1 quarterly coastal management workshop (Programme and Attendance Register) Q2- Conduct 1 quarterly coastal management workshop (Programme and Attendance Register) Q3-Conduct 1 quarterly coastal management workshop (Programme and Attendance Register) Q4-Conduct 1 quarterly coastal management workshop (Programme and Attendance Register)	Conduct 1 coastal management workshop by 30 September 2018	Conduct 1 coastal management workshop by 31 December 2018	Conduct 1 coastal management workshop by 31 March 2019	Conduct 1 coastal management workshop by 30 June 2018	Director : Community Services	CS1	
		Conduct 4 coastal management workshops by 30 June 2019	R 0	4 Roadblocks were conducted	Q1-One quarterly report, Conduct Two (2)quarterly roadblock (Attendance Registers) Q2-One Quarterly report, Conduct Two (2) quarterly roadblock(Attendance Registers) Q3-One quarterly report, Conduct Two(2) quarterly roadblock(Attendance Registers) Q4- One quarterly report, Conduct Two (2) quarterly roadblock (Attendance registers) and One (1) Awareness workshop(Attendance Registers)	Conduct Two (2)quarterly roadblock by 30 September 2018	Conduct Two (2)quarterly roadblock by 31 December 2018	Conduct Two (2)quarterly roadblock by 31 March 2019	Conduct two (2) quarterly roadblock and Awareness workshop by 30 June 2019	Director : Community Services	CS2	
to ensure that spatial planning and Land Use Management responds to Social, economic, environmental and cultural needs to promote sustainable livelihood in accordance with SPLUMA principles and the NDP.	To review and implement a wall to wall SPLUMA compliant Spatial Development Framework (SDF).	Draft reviewed Municipal Spatial Development Framework	Reviewed and approved 5 year Municipal SDF by 31 December 2018	R 52 500	Approved 5 year Municipal SDF	Q1- First Draft Spatial Development Framework Q2- Council Resolution and Final reviewed Spatial Development Framework	First Draft Reviewed SDF by 30 September 2018	Final Reviewed SDF by 31 December 2018	Not Applicable	Not Applicable	Director : Community Services	SP1

To create community awareness of planning and building policies and legislation.	Number of awareness campaigns conducted	Conducting 2 awareness campaigns on Planning and Building by-laws by 30 June 2019	R 0	One awareness campaign conducted in 2016/17	Q1-Not Applicable Q2- Attendance Register and agenda Q3-Not applicable Q4- Attendance Register and agenda	Not Applicable	One awareness campaign conducted on Planning and Building by-laws by 31 December 2018	Not Applicable	One awareness campaign conducted on Planning and Building by-laws by 30 June 2019	Director : Community Services	SP2
To ensure effective implementation and Decision making in line with SPLUMA principles and processes.	Draft municipal wall to wall Land use scheme regulations	Approved municipal wall to wall Land Use Scheme Regulations by 31 December 2018	R 100 000	Not Applicable	Q1- Terms of Reference, advertisement & appointment letter of service provider and Inception report on development of land use scheme regulations Q2- Draft land use scheme regulations and Council Resolution on final wall to wall land use scheme regulations.	Development of Terms of Reference, advertisement & appointment of Service Provider and Inception report on the development of the municipal wall to wall Land Use Scheme Regulations by 30 September 2018	1st draft and final municipal wall to wall Land Use Scheme Regulation by 31 December 2018	Not applicable	Not applicable	Director : Community Services	SP3
To improve asset register (immovable property); revenue generation and compliance with zoning regulations.	Draft Land Audit Survey	Approved Land Audit Survey by 31 December 2018	R 90 000	ADM Land Audit Survey	Q1- Terms of Reference, advertisement & appointment letter of service provider and Inception report on Land Audit Survey Q2- 1st Draft Land Audit Survey and Council Resolution on final Draft Land Audit Survey	Development of Terms of Reference, advertisement & appointment of service provider and Inception report for the land audit survey by 30 September 2018	1st Draft and Final Land Audit Survey by 31 December 2018	Not applicable	Not applicable	Director : Community Services	SP4
To review and implement a Housing Sector Plan (HSP) to facilitate planning and development of Human Settlements	Draft reviewed and Adopted Housing Sector Plan	Reviewed and approved 5 year Housing Sector Plan by 30 June 2019	R 27 132	2017/18 Housing Sector Plan	Q1- Inception report Q2- Situational Analysis report Q3- Draft Housing Sector Plan Q4- Council Resolution on final Housing Sector Plan	Inception report for the housing sector plan review by 30 September 2018	Situational analysis report by 31 December 2018	Draft reviewed Housing Sector Plan	Final reviewed Housing Sector Plan	Director : Community Services	SP5

KPA 4 : FINANCIAL VIABILITY AND MANAGEMENT WEIGHT: 20

Strategy	Objective	Indicator	Annual Target	Budget & Source	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	KPI NO
To be a financial viable municipality (self - sustainability)	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination.	Draft Annual Financial Statements	Development of GRAP compliant Annual Financial Statements by 31 August 2018	R 1 625 625	2016/17 Audited Annual Financial Statements	Q1-Signed AFS and Acknowledgement of receipt by AGSA	Development and Submission of Grap compliant Annual Financial Statements to Auditor General by 30 September 2018	Not Applicable	Not Applicable	Not Applicable	Chief Financial Officer	BTO1
		Draft Interim Financial Statements	Development of GRAP compliant Interim Financial Statements by 31 March 2019		2017/18 Interim Financial Statements	Q1-Not Applicable Q2-Not Applicable Q3-Signed IFS and Proof of submission Q4-Not Applicable	Not Applicable	Not Applicable	Development and Submission of Grap compliant Interim Financial Statements to Internal Audit by 31 March 2019	Not Applicable	Chief Financial Officer	
	Implementing sound revenue and debt management Practices through revenue maximization	Draft Three Year Financial Recovery Plan	Development and Implementation of the Final Three Year Financial Recovery Plan by 31 December 2018	R 1 147 113	Draft Three Year Financial Recovery Plan	Q1-In Three(3) year Financial Recovery Plan and Council Resolution Q2- Progress Report on implementation of Three(3) year Financial Recovery Plan Q3-Progress Report on implementation of Three(3) year Financial Plan. Q4- Progress Report on implementation of Three(3) year Financial Plan.	Development and Submission of Final three Year Financial Recovery Plan to Council by 31 December 2018	Progress report on the implementation of approved three year financial recovery plan.	Progress report on the implementation of approved three year financial recovery plan.	Progress report on the implementation of approved three year financial recovery plan.	Chief Financial Officer	BTO2

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20

Strategy	Objective	Indicator	Annual Target	Budget & Source	Baseline	Q1-Q4 Evidence Required	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	
----------	-----------	-----------	---------------	-----------------	----------	-------------------------	-----------------------	-----------------------	-----------------------	-----------------------	-----------	--

To promote a culture of good governance and stakeholder involvement	To continuously ensure effective, economical and compliant integrated planning	Review of 2018/2019 IDP	Approved Reviewed 2018/2019 IDP by 30 June 2019	R 235 690	2017/2022 IDP	Q1 -Process Plan (Council Agenda) News Paper Advert Rep Forum attendance Registers Quarterly Report Proof of Payment Q2 -News Paper Advert Rep Forum Attendance Register Situational Analysis Quarterly Report Proof of Payment Q3 -Strategic Planning session report Attendance Register Proof of Submission of Draft 2019/20 IDP (Council Agenda) Proof of Payment Q4 - Advert Roadshow Roadshows report attendance registers Proof of Payment	1.Submission of 2019/2020 IDP/Budget & PMS Process Plan to Council by 30 September 2018 2.Conduct IDP/Budget& PMS Rep Forum by 30 September 2018	1.Conduct Situational Analysis by 31 December 2018 2.Conduct IDP/Budget & PMS Rep Forum by 31 December 2018	Conduct Strategic Planning Session and Submit Draft 2019/2020 IDP to Council by 31 March 2019	Conduct IDP/Budget and PMS Roadshows and Submit Final 2019/2020 IDP to Council by 31 May 2019	Municipal Manager	GGPP1
To strengthen communication with Internal and external stakeholders by providing accurate, timeous, and complete information about municipal policies and programmes	Number of programmes Implemented in the Communication Action Plan	20 programmes implemented in the Communication Action Plan by 30 June 2019	R 0	2017/18 Communication Action Plan	Q1-Quarterly Report Proof of Payment Q2-Quarterly Report Proof of Payment Q3-Quarterly Report Proof of Payment Q4-Quarterly Report Proof of Payment	5 programmes implemented in the Communication Action Plan by 30 September 2018	5 programmes implemented in the Communication Action Plan by 31 December 2018	5 programmes implemented in the Communication Action by 31 March 2019	5 programmes implemented in the Communication Action by 30 June 2019	Municipal Manager	GGPP2	
To continuously ensure that NLM has and maintains an effective process of risk management	Draft Institutional Strategic Risk Register	Annual Risk assessment workshop by 30 June 2019	R 67 829	2017/18 Formal Annual Risk Assessment	Q1 Workshop program, attendance register	Conduct a formal Annual Risk assessment workshop by 30 September 2018	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GGPP3	
To provide value-added and trusted assurance, consulting and advisory services to Council	Draft 2018/19 Annual Internal Audit Plan	Approved 2018/19 Annual Internal Audit Plan by 30 June 2019	R 0	2017/18 Annual Internal Audit Plan	Q1. resolution approving the 2018/19 Internal Audit Plan	Approval of the 2018/19 Annual Internal Audit Plan by 30 September 2018	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GGPP4	
To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making	Conduct 2017/18 Annual Report Roadshows	Conduct 2017/18 Annual Report Roadshows by 30 June 2019	R 163 031	2016/17 Annual Report Roadshows	Q1-Not Applicable Q2-Draft Annual Report Q3-Conduct Annual Report Roadshows (Programme Attendance Register and proof of payment) Q4- Not Applicable	Not Applicable	Conduct 2017/18 Annual Report Roadshows by 31 December 2018	Not Applicable	Not Applicable	Municipal Manager	GGPP5	