

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 Basic Services provisioning in order to ensure the rendering of sustainable and affordable services to the communities of Ngqushwa by 2022 and beyond.	To manage the construction, repair and maintenance and operational processes with regard to roads, community halls and storm water networks	Construction of Community Hall in Mdolomba	Construction of Mdolomba Community Hall by 30 June 2018	R 1 400 000	2 Community halls constructed	Q1- Appointment of Contractor (Appointment letter) Q2-Progress report (Site Meeting Minutes and Attendance register) Q3-Practical completion certificate Q4-Final completion certificate	Appointment of Contractor	Construction of Mdolomba Community Hall	Practical completion of Mdolomba Community Hall	Final completion of Mdolomba Community Hall	Director : Infrastructure & Technical Services	QBSD 1
	To manage the construction, repair and maintenance and operational processes with regard to roads, community halls and storm water networks	Construction of Community Hall in Gcisa	Construction of Gcisa Community Hall by 30 June 2018	R 2 041 100	2 Community halls constructed	Q1- Appointment of Contractor (Appointment letter) Q2-Progress report (Site Meeting Minutes and Attendance register) Q3-Practical completion certificate Q4-Final completion certificate	Appointment of Contractor	Progress report	Practical completion of Gcisa Community Hall	Final completion of Gcisa Community Hall	Director : Infrastructure & Technical Services	QBSD 2
	To manage the construction, repair and maintenance and operational processes with regard to roads, community halls and storm water networks	Constructions of Crossroads Internal Roads	Construction of Crossroads Internal Roads by 30 June 2018	R 1 941 100	Number of km Internal Roads constructed	Q1- Appointment of Consultant and Preliminary Design Report Q2- Appointment of Contractor (Appointment letter) Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate and Progress report	Appointment of Consultant and Preliminary Design Report	Appointment of Contractor	Construction of Crossroads Internal Roads	Practical completion of Crossroads Internal Roads	Director : Infrastructure & Technical Services	QBSD 3

To manage the construction, repair and maintenance and operational processes with regard to roads,community halls and storm water networks	Constructions of Cisirra Internal Roads	Construction of Cisirra Internal Roads by 30 June 2018	R 2 085 000	Number of km Internal Roads constructed	Q1- Appointment of Consultant and Preliminary Design Report Q2- Appointment of Contractor (Appointment letter) Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate and Progress report	Appointment of Consultant and Preliminary Design Report	Appointment of Contractor	Construction of Cisirra Internal Roads	Practical completion of Cisirra Internal Roads	Director : Infrastructure & Technical Services	QBSD 4
To manage the construction, repair and maintenance and operational processes with regard to roads and storm water networks	Constructions of Qamryana Internal Roads	Construction of Qamryana Internal Roads by 30 June 2018	R 2 500 000	Number of km Internal Roads constructed	Q1- Appointment of Consultant and Preliminary Design Report Q2- Appointment of Contractor (Appointment letter) Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate and Progress report	Appointment of Consultant and Preliminary Design Report	Appointment of Contractor	Construction of Qamryana Internal Roads	Practical completion of Qamryana Internal Roads	Director : Infrastructure & Technical Services	QBSD 5
To manage the construction, repair and maintenance and operational processes with regard to roads,community halls and storm water networks	Constructions of Newtowndale Internal Roads	Construction of Newtowndale Internal Roads by 30 June 2018	R 2 804 150	Number of km Internal Roads constructed	Q1- Appointment of Consultant and Preliminary Design Report Q2- Appointment of Contractor (Appointment letter) Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate and Progress report	Appointment of Consultant and Preliminary Design Report	Appointment of Contractor	Construction of Newtowndale Internal Roads	Practical completion of Newtowndale Internal Roads	Director : Infrastructure & Technical Services	QBSD 6

	To manage the construction, repair and maintenance and operational processes with regard to roads,community halls and storm water networks	Constructions of Mgababa Internal Roads	Construction of Mgababa Internal Roads by 30 June 2018	R 1 400 000	Number of km Internal Roads constructed	Q1- Appointment of Consultant and Preliminary Design Report Q2- Appointment of Contractor (Appointment letter) Q3-Progress report (Site Meeting Minutes and Attendance register) Q4-Practical completion certificate and Progress report	Appointment of Consultant and Preliminary Design Report	Appointment of Contractor	Construction of Mgababa Internal Roads	Practical completion of Mgababa Internal Roads	Director : Infrastructure & Technical Services	QBSD 7
	To manage the construction, repair and maintenance and operational processes with regard to roads,community halls and storm water networks	Surfacing of 1.8 km of Peddie Town Streets	Surfacing of Peddie Town Streets by 30 June 2018	R 6 800 000	Contractor appointed	Q1-Progress report (Site Meetings Minutes and Attendance Register) Q2- Progress report (Site Meetings Minutes and Attendance Register) Q3-Progress report (Site Meetings Minutes and Attendance Register) Q4-Progress report (Site	Surfacing of Peddie Town	Surfacing of Peddie Town	Surfacing of Peddie Town	Surfacing of Peddie Town	Director : Infrastructure & Technical Services	QBSD 8
	To manage the provisioning and maintenance of electrical services to ensure the rendering of effective, efficient, economical and electrical maintenance services.	Number of street lights and maintained in villages	Maintenance of 500 street lights in villages by 30 June 2018	R 214 425	320 street lights maintained	Q1- Job Cards ,Checklist ,completion certificate and report Q2- Job Cards ,Checklist ,completion certificate and report Q3- Job Cards ,Checklist ,completion certificate and report Q4-Progress report (Site	100 street lights maintained	130 street lights maintained	130 street lights maintained	140 street lights maintained	Director : Infrastructure & Technical Services	QBSD 9
		Number of High Mast maintained	Maintenance of 22 High Mast by 30 June 2018	R 214 425	22 High Mast maintained	Q1- Job Cards ,Checklist ,completion certificate and report Q2- Job Cards ,Checklist ,completion certificate and report Q3- Job Cards ,Checklist ,completion certificate and report Q4- Job Cards ,Checklist ,completion certificate and report	7 High Mast maintained	5 High Mast maintained	5 High Mast maintained	5 High Mast maintained		

To provide easily accessible new facilities that accommodate persons with disabilities whilst adapting, upgrading and maintaining existing ones	Number of municipal buildings maintained	Maintenance of 6 Municipal buildings by 30 June 2018	R 461 252	6 municipal buildings maintained	Q1-Job Cards ,Checklist ,completion certificate and report Q2-Job Cards ,Checklist ,completion certificate and report Q3-Job Cards ,Checklist ,completion certificate and report Q4-Job Cards ,Checklist ,completion certificate and report	2 municipal buildings maintained	2 municipal buildings maintained	1 municipal buildings maintained	1 municipal buildings maintained	Director : Infrastructure & Technical Services	QBSD 10
	Number of community halls maintained	Maintenance of 30 Community Halls by 30 June 2018	R 461 252	20 community halls maintained	Q1-Job Cards ,Checklist ,completion certificate and report Q2-Job Cards ,Checklist ,completion certificate and report Q3-Job Cards ,Checklist ,completion certificate and report Q4-Job Cards ,Checklist ,completion certificate and report	6 community halls maintained	6 community halls maintained	9 community halls maintained	9 community halls maintained		
To manage the provisioning and maintenance of electrical services to ensure the rendering of effective, efficient, economical and electrical maintenance services.	Number of street lights maintained in Peddie town	Maintenance of 130 street lights in Peddie town by 30 June 2018	R 271 605	130 street lights maintained in Peddie town	Q1-Job Cards ,Checklist ,completion certificate and report Q2-Job Cards ,Checklist ,completion certificate and report Q3-Job Cards ,Checklist ,completion certificate and report Q4-Job Cards ,Checklist	10 street lights maintained in Peddie town	40 street lights maintained in Peddie town	40 street lights maintained in Peddie town	40 street lights maintained in Peddie town	Director : Infrastructure & Technical Services	QBSD 11
	Number of street lights maintained in Hamburg	Maintenance of 70 street lights in Hamburg by 30 June 2018	R271 605	70 street lights maintained in Hamburg	Q1-Job Cards ,Checklist ,completion certificate and report Q2-Job Cards ,Checklist ,completion certificate and report Q3-Job Cards ,Checklist ,completion certificate and report Q4-Job Cards ,Checklist	10 street lights maintained in Hamburg	30 street lights maintained in Hamburg	15 street lights maintained in Hamburg	15 street lights maintained in Hamburg		

		Number of households electrified	Electrification of 390 households in rural areas	R 3 000 000	264 households electrified	Q1- Advertisement and Appointment of Consultant Q2- Preliminary Design, Advertisement for appointment of Contractor and Planning Report Q3- Appointment of Contractor Material verification report Q4- Completion Certificate	Advertisement and Appointment of Consultant	Preliminary Design, Advertisement for appointment of Contractor and Planning Report	Appointment of Contractor Material verification report	Completion Certificate	Director : Infrastructure & Technical Services	QBSD 12
	To manage the construction, repair and maintenance and operational processes with regard to roads, community halls and storm water networks	Number of km of gravel road to be maintained	Maintenance of 165km gravel road by 30 June 2018	R 957 477	119 km gravel road maintained	Q1- Inspection (Inspection form) .Report, Completion maintenance certificate Q2- Inspection (Inspection form) .Report, Completion maintenance certificate Q3- Inspection (Inspection form) .Report, Completion maintenance certificate Q4- Inspection (Inspection form) .Report, Completion maintenance certificate	41 km gravel road maintained through dry blading	41 km gravel road maintained through dry blading	41 km gravel road maintained through dry blading	41 km gravel road maintained through dry blading	Director : Infrastructure & Technical Services	QBSD 13
	To manage the construction, repair and maintenance and operational processes with regard to roads, community halls and storm water networks	Pot-hole patching in Peddie town ,Hamburg and Bira	Pot-hole patching of 1200 m ² in Peddie town ,Hamburg and Bira by 30 June 2018	R 957 477	1200 m ² pot-hole patching	Q1- Inspection (Inspection form) .Report, Completion maintenance certificate Q2- Inspection (Inspection form) .Report, Completion maintenance certificate Q3- Inspection (Inspection form) .Report, Completion maintenance certificate Q4- Inspection (Inspection form) .Report, Completion maintenance certificate	200m ² pot-hole patching in Hamburg	330m ² pot-hole patching in Hamburg and Bira	330m ² pot-hole patching in Peddie Town	330m ² pot-hole patching in Peddie Town,Hamburg and Bira	Director : Infrastructure & Technical Services	QBSD 14

	To manage the construction, repair and maintenance and operational processes with regard to roads, community halls and storm water networks	Re-gravelling of roads in municipal area and cleaning of open drains	Re-gravelling of 4 km in Municipal area and clearing of 120 m open drains by June 2018	R 957 477	4km Re-gravelling of roads and 120 open drains	Q1-Inspection (Inspection form) Report, Completion maintenance certificate Q2-Inspection (Inspection form) Report, Completion maintenance certificate Q3-Inspection (Inspection form) Report, Completion maintenance certificate Q4-Inspection (Inspection form) Report, Completion maintenance certificate	1km Re-gravelling of roads and 30 open drains	1km Re-gravelling of roads and 30 open drains	1km Re-gravelling of roads and 30 open drains	1km Re-gravelling of roads and 30 open drains	Director : Infrastructure & Technical Services	QBSD 15
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KPA3 : LOCAL ECONOMIC DEVELOPMENT WEIGHT : 10

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
Local Economic Development strives to ensure to create 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 and Submission of one(1) Feasibility and (1) Business Plan	Implementation of LED strategy by 30 June 2018	R 474 499	Draft LED Strategy	Q1-Quarterly report Stakeholders engagement Attendance Register Q2-Quarterly report, Draft feasibility study and draft business plan. Q3- Final feasibility and Business Plan. Q4- Proof of submitted Business Plan/Acknowledge of Receipt)	Stakeholder Engagement and Appointment letters of two services providers for Feasibility study and Business Plan	1 Draft Feasibility study and 1 Business Plan	Final Feasibility study document and Final Business Plan	Proof of (1) Business Plan submitted for funding	Director : Community Services	LED1

To market Ngqushwa Local Municipality as a tourism destination of choice	Number of Tourism projects implemented through the Tourism Sector Plan	Implementation of the Tourism sector plan by 30 June 2018	R 1 000 654	Draft LED Strategy	<p>Q1- Grahamstown Arts Festival (Report, updated photos, programme and picture)</p> <p>Appointment of Service Provider for Development visitors guide</p> <p>Appointment of Service Provider Hamburg Splash Festival</p> <p>Hosting of Tourism Month (Programme and Attendance Register)</p> <p>Q2-Distribution of Visitors Guide (Acknowledgement of Receipt)</p> <p>Attendance of Macufe (Report, Programme Photos and Attendance Registers)</p> <p>Christmas lights and Hamburg Splash Festival (Report)</p> <p>Programme, photos, invoices and Attendance Register)</p> <p>Q3-Not Applicable</p> <p>Q4-Attending Tourism Indaba (Durban) -(Report, Programme Pictures and Attendance Register)</p>	<p>1. Attending National Art Festival,</p> <p>2.Appointment of service provider for development of brochure,</p> <p>3.Appointment of service provider for Hamburg Splash festival</p> <p>4 Hosting of Tourism Month activities (September)</p>	<p>1. Distribution of Visitor's guide,</p> <p>2. Attendance of Macufe festival,</p> <p>3.Hosting of opening of Christmas lights and Splash festival</p>	Not Applicable	Attending Tourism Indaba (Durban)	Director : Community Services	LED2
	Marketing Ngqushwa as Tourism Destination	Marketing Ngqushwa as Tourism Destination by 30 June 2018	R 1 000 654	2016/17 Ngqushwa was marketed as Tourism Destination	<p>Q1-List of Beneficiaries</p> <p>Appointment of Service Provider for Training of Tour Guides and Homestays (Advert & Appointment Letter)</p> <p>Advert for Designs and survey done (advert)</p> <p>Q2-Not Applicable</p> <p>Q3-Hosting of Tour Guides and Training people on Homestays (Report, Attendance Registers Pictures and Certificates)</p> <p>Q4-Hosting Umqashu Memorial(Report, Attendance Registers and Pictures)</p>	<p>1.Identification of beneficiaries for training</p> <p>2.Appointment letter for service provider training of Tour Guides and Homestays. 3.Advert for designers and surveyors and hosting of Umqashu memorial</p>	Not Applicable	Hosting of Tour guides and Training people on Homestay	Hosting of Umqashu Memorial	Director : Community Services	LED3

To manage Quality Basic Services provisioning in order to ensure the rendering of sustainable and affordable services to the communities of Ngqushwa by 2022 and beyond.	To manage the rendering of waste management services in accordance with applicable legislation, by-laws and standards.	Development of business plan for source funding for construction of recycling facility	Source funding for construction of Recycling facility by 30 June 2018	R 0	Peddle landfill site	Q1 -Draft business plan for construction of recycling facility. Q2 -Final business plan developed Q3 -Proof of submission of business plan(Acknowledgement of Receipt) Q4-Not Applicable	Draft business plan for construction of recycling facility	Final business plan developed	Proof of submission of business plan	Not Applicable	Director : Community Services	CMS1
		Developing of business plan for source funding for construction of Landfill site	Source funding for construction of Landfill site by 30 June 2018	R 0	Peddle landfill site	Q1 -Draft business plan for construction of recycling facility. Q2- Final business plan developed Q3 -Proof of submission of business plan Q4-Not Applicable	Draft business plan for construction of recycling facility	Final business plan developed	Proof of submission of business plan	Not Applicable	Director : Community Services	CMS2
		Conduct waste data collection for volume of waste collected	Conduct 4 quarterly waste data collection by 30 June 2018	R 0	Data collected for 2016/2017	Q1 -Q4 Submission of quarterly reports to HOD depicting the volume (in tons) of daily collection of waste within Ngqushwa Municipality.	Submission of quarterly reports to HOD depicting the volume (in tons) of daily collection of waste within Ngqushwa Municipality.	Submission of quarterly reports to HOD depicting the volume (in tons) of daily collection of waste within Ngqushwa Municipality.	Submission of quarterly reports to HOD depicting the volume (in tons) of daily collection of waste within Ngqushwa Municipality.	Submission of quarterly reports to HOD depicting the volume (in tons) of daily collection of waste within Ngqushwa Municipality.	Submission of quarterly reports to HOD depicting the volume (in tons) of daily collection of waste within Ngqushwa Municipality.	Director : Community Services
To ensure effective, efficient and economic management of the environment by 2022 and beyond.	Number of activities done for implementation of environmental management plan	Implementation of environmental management plan by 30 June 2018	R0	Final draft Environmental management plan	Q1- Conduct 1 workshop on environmental matters (Attendance Registers) Q2-Conduct of 1 workshop on environmental matters and tree planting (Attendance Registers) Q3 - Conduct 1 workshop on environmental matters (Attendance Registers) Q4- Conduct 1 workshop on environmental matters (Attendance Registers)	Conduct 1 workshop on environmental matters and tree planting .	Conduct 1 workshop on environmental matters and tree planting	Conduct 1 workshop on environmental matters.	Conduct 1 workshop on environmental matters.	Conduct 1 workshop on environmental matters.	Director : Community Services	CMS4

	Development of business plan for sourcing funds for environmental related projects	Source funding for environmental related projects by 30 June 2018	R 0	Environmental projects	Q1- Draft business plan for environmental related projects. Q2- Final business plan developed Q3- Proof of submission of business plan Q4-Not Applicable	Draft business plan for environmental related projects	Final business plan developed	Proof of submission of business plan	Not Applicable	Director : Community Services	CMS6
To manage the provisioning and maintenance/operation of parks, sport grounds, commonage and public amenities	Maintenance of open spaces,municipal grounds, parks and public amenities	Maintenance of open spaces,municipal grounds, parks and public amenities by 30 June 2018	R 0	Maintenance of Peddie Park and Public amenities	Q1- Submission of 1 quarterly report on the maintenance of open spaces,municipal grounds, parks and public amenities Q2-Submission of 1 quarterly report on the maintenance of open spaces,municipal grounds, parks and public amenities Q3-Submission of 1 quarterly report on the maintenance of open spaces,municipal grounds, parks and public amenities Q4-Submission of 1 quarterly report on the maintenance of	Submission of 1 quarterly report on the maintenance of open spaces,municipal grounds, parks and public amenities	Submission of 1 quarterly report on the maintenance of open spaces,municipal grounds, parks and public amenities	Submission of 1 quarterly report on the maintenance of open spaces,municipal grounds, parks and public amenities	Submission of 1 quarterly report on the maintenance of open spaces,municipal grounds, parks and public amenities	Director : Community Services	CMS6
Integration of sustainability principles in planning and subsequent activities within the coastal zone	Implementation of coastal management plan	Implementation of coastal management plan by 30 June 2018	R 95 300	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 quarterly coastal management workshop	Conduct 1 quarterly coastal management workshop	Conduct 1 quarterly coastal management workshop	Conduct 1 quarterly coastal management workshop	Director : Community Services	CMS7

To provide new cemeteries while maintaining existing cemeteries according to the legislation.	Conduct feasibility study for establishment of a new cemetery site at Hamburg	Conduct feasibility study for Establishment of a new cemetery site for Hamburg by 30 June 2018	R 0	One old informal cemetery	Q1- Development and approval of Terms of reference for the Appointment letter for Service provider for the feasibility study of Relocation of a landfill site. appointment of Service provider to do feasibility study of the relocation of Landfill site Q2- Quarterly Report Q3-Quarterly Report Q4-Quarterly Report	1.Development and approval of Terms of reference for the appointment of Service Provider for the feasibility study of Relocation of Landfill site 2.Appointment of Service provider to conduct Feasibility study of the relocation of Landfill site	Quarterly Report on the feasibility study for the establishment of a new cemetery site in Hamburg	Quarterly Report on the feasibility study for the establishment of a new cemetery site in Hamburg	Quarterly Report on the feasibility study for the establishment of a new cemetery site in Hamburg	Director : Community Services	CMS8
	Develop business plan for sourcing funds for construction of Hamburg cemetery	Sourcing funding for construction of Hamburg cemetery by 30 June 2018	R0	One old informal cemetery	Q1 -Draft business plan for construction of Hamburg cemetery. Q2- Final business plan developed Q3-Proof of submission of business plan Q4-Not Applicable	Draft business plan for construction of recycling facility	Final business plan developed	Proof of submission of business plan	Not Applicable	Director : Community Services	CMS9
	To manage the rendering of efficient and sustainable traffic and law enforcement services to all road users and public	Number of Roadblocks and Workshops conducted	Three (3) roadblocks to be conducted and one quarterly awareness workshops to be conducted by 30 June 2018	R0	4 Roadblocks were conducted	Q1-Conduct One (1) roadblock (Attendance Registers) Q2-Conduct One (1) roadblock(Attendance Registers) Q3-Conduct One (1) roadblock(Attendance Registers) Q4- Conduct Awareness	Conduct One (1) roadblock	Conduct One (1) roadblock	Conduct One (1) roadblock	Conduct One (1) Awareness workshop	Director : Community Services

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	
To be a financial viable municipality (self-sustainability)	Ensuring sound financial planning and reporting through budget management best practices and interdepartmental coordination.	Approved 5 year Financial Plan adopted by Council at 30 June 2018	Development and approval of 5 year Financial Plan	R 5 422 385	Not applicable	Q1-Progress Report Q2-Progress Report Q3-Draft 5 year Financial Plan submitted to Council (Agenda and Council Resolution) Q4- Final 5 year Financial Plan submitted to Council (Agenda and Council)	1 Quarterly Progress Report	1 Quarterly Progress Report	1 Draft 5 year Financial Plan submitted to Council by 31 March 2018	1 Final 5 year Financial Plan submitted to Council by 30 June 2018	Chief Financial Officer	BTO1

		1.Submission of 1 set of signed Annual Financial Statements for 2016/17 with accompanying GRAP compliant Fixed Asset Register for Audit by 31 August 2017	Development of GRAP compliant Financial Statements and Fixed Asset Register	R 5 422 385	2015/16 Annual Financial Statements and Fixed Asset Register	Q1-Submission of Annual Financial Statements and Fixed Asset Register to Auditor General (Acknowledgement of receipt) Q2-Signing of Audited Annual Financial Statement Q3-Not Applicable Q4-Not Applicable	Submission of signed Annual Financial Statements and Fixed Asset Register to Auditor General	Signing of Audited Annual Financial Statement	Not Applicable	Not Applicable	Chief Financial Officer	BTO2
		2.Submission of Interim Bi-Annual Financial Statement for 2017/18 to Internal to Internal Audit by 28 February 2019			2016/17 Annual Financial Statements and Fixed Asset Register	Q1-Not Applicable Q2-Not Applicable Q3-Submission of Interim Bi-Annual Financial Statements to Internal Audit (Acknowledgement of receipt) Q4-Not Applicable	Not Applicable	Not Applicable	Submission of Interim Bi-Annual Financial Statements to Internal Audit	Not Applicable	Chief Financial Officer	
	Implementing sound revenue and debt management practices through revenue maximization.	Approved Financial Recovery plan adopted by Council by 30 September 2017	Development of a financial recovery plan detailing maximization of current revenue streams and identification of new revenue streams.	R 5 422 385	Draft Financial Recovery Plan	Q1-Submission of final Financial Recovery Plan to Council (Agenda and Council Resolution) Q2- Not Applicable Q3-Not Applicable	Submission of final Financial Recovery Plan to Council by 30 September 2017	Not Applicable	Not Applicable	Not Applicable	Chief Financial Officer	BTO3

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	KPI NO
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To promote a culture of participatory and good governance.	To continuously ensure effective, economical and compliant integrated planning	Review of 2017/222 IDP	Approved Revised 2017/2022 IDP by 30 June 2018	R 220 114	2016/2017 IDP	Q1 - Process Plan (Council Agenda) News Paper Advert Rep Forum attendance Registers - Quarterly Report Q2 - News Paper Advert Rep Forum Attendance Register Situational Analysis Quarterly Report Q3 - Strategic Planning session report Q4 - News Paper Advert Rep Forum Attendance Register Roadshows report and attendance registers	1.IDP/Budget; PMS Rep Forum 2.Attendance Registers 3.Quarterly Report 4.Submission of Draft 2018/2019 IDP/Budget & PMS Process Plan to Council	Conduct Situational Analysis	Conduct Strategic Planning Session - Submit Draft 2018/2019 IDP to Council by 31 March 2018	Submit Final 2018/2019 IDP to Council by 31 May 2018	Municipal Manager	IDP1	
		Development of Ward Based Profiles	Development of Ward Based Profiles by 30 June 2018	R 69 134	Not applicable	Q1-Development of Template Q2-Data Collection Q3-Data Analysis Q4-Submit Draft Ward Based Profiles to Council	Development of Template	Data Collection	Data Analysis	Submit Draft Ward Based Profiles to Council	Municipal Manager	1DP2	
	To create a high-performance culture on ongoing basis	Implementation of Manual Performance Management System	4 Quarterly Reports on Implementation of Manual Performance Management System	R0	2015/16 PMS system	Q1-Q4 Quarterly Reports on Implementation of Manual Performance Management System	Quarterly Reports on Implementation of Manual Performance Management System	Quarterly Reports on Implementation of Manual Performance Management System	Quarterly Reports on Implementation of Manual Performance Management System	Quarterly Reports on Implementation of Manual Performance Management System	Municipal Manager	PMS1	
	To ensure effective and compliant systems of assurance on internal controls, service delivery and financial reporting in line with legislation by 2017 and beyond	Number of Audit Committee reports submitted to Council	4 Audit Committee reports to council	R 0	Four (4) Audit Committee reports to Council.	Q1-Q4. Audit committee reports to council proof of submission (Council Agenda)	One (1) Audit Committee report to council	One (1) Audit Committee report to council	One (1) Audit Committee report to council	One (1) Audit Committee report to council	One (1) Audit Committee report to council	Municipal Manager	IAU1
		Number of Audit committee meetings held	4 Audit committee meetings to be held	R 200 511	Four Audit Committee meetings held	Q1. to Q4. Agenda & Attendance register	One (1) Audit committee meeting to be held	One (1) Audit committee meeting to be held	One (1) Audit committee meeting to be held	One (1) Audit committee meeting to be held	One (1) Audit committee meeting to be held	Municipal Manager	IAU2
		15% Quarterly reporting on the implementation status of the Audit Action Plans	4 Quarterly Updated AAP Reports	R 0	4 Reports on the implementation status of the Audit Action Plan	Q1-Q4. Updated AAP and Quarterly reports on the implementation status of the AAP	One (1) Updated AAP and Report on the implementation status of the AAP	One (1) Updated AAP and Report on the implementation status of the AAP	One (1) Updated AAP and Report on the implementation status of the AAP	One (1) Updated AAP and Report on the implementation status of the AAP	Municipal Manager	IAU3	

	Quarterly Report on the Implementation status of the Internal Audit Plan.	1. Approved Annual Internal Audit Plan and 4 Quarterly reports on the implementation of the approved Internal Audit Plan	R 0	4 Quarterly reports on the implementation status of the Internal Audit Plan	Q1. resolution approving the Internal Audit Plan and Quarterly report on the implementation status of the Internal Audit Plan Q2-Q4. Quarterly report on the implementation status of the Internal Audit Plan	1. Approval of the Annual Internal Audit Plan 2. Implementation and reporting on the approved Internal Audit Plan	Report on the implementation of the approved Internal Audit Plan	Report on the implementation of the approved Internal Audit Plan	Report on the implementation of the approved Internal Audit Plan	Municipal Manager	IAU4
To continuously ensure that NLM has and maintains an effective process of risk management by 2017 and beyond	Quarterly Report on the Implementation Status of the Risk Action Plans.	One formal Annual Risk assessment workshop	R 176 043	4 Quarterly reports on the implementation status of the Risk Management Plan	Q1 Workshop program, attendance register Q2-Q4. Updated Risk Registers and Quarterly Report on the Implementation Status of the Risk Action Plans.	1. Conduct a formal Annual Risk assessment workshop	1. Updating of Strategic and Operational Risk Registers. 2. Quarterly reporting on the implementation status of the Risk Action Plans to improve controls	Quarterly reporting on the implementation status of the Risk Action Plans to improve controls	Quarterly reporting on the implementation status of the Risk Action Plans to improve controls	Municipal Manager	IAU6
To strengthen communication with internal and external stakeholders	Reviewed Communication Strategy and Communication action plan	Reviewed Communication Strategy and Communication action plan submitted to council by 31 July 2017	R 0	2016/17 Communication Strategy and Communication action plan	Q1- Submission of Reviewed Communication Strategy and Communication action plan to Council by 31 July 2017	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	COM 1
	Market and Brand the municipality's through Business Card Development ,Newsletters Radio Interviews and Website	Market and Brand the municipality's through the following : 1.Business Card Development 2.Newsletters 3.Radio Interviews 4.Website	R 1 154 449	Market and Brand the municipality's through the following : 1.Business Card Development 2.Newsletters 3.Radio Interviews 4.Website update	Q1-Q4 Invoices and Quarterly reports	Market and Brand the municipality's through the following : 1.Business Cards Development 2.Newsletter 3.Website update 4.Radio Interviews	Market and Brand the municipality's through the following : 1.Diaries 2.Website update 3.Radio Interviews	Market and Brand the municipality's through the following : 1.Newsletter 2.Website update 3.Radio Interviews	Market and Brand the municipality's through the following : 1.Newsletter 2.Website update 3.Radio Interviews	Municipal Manager	COM 2
	Number of Inter-Governmental Relations forum meetings held	4 Inter-governmental relations Forum meetings	R 35 738	3 Inter-governmental relations' forum meetings	Quarterly Report, agenda of the forum and attendance register	1 Inter-Governmental Relations Forum meeting	1 Inter-Governmental Relations Forum meeting	1 Inter-Governmental Relations Forum meeting	1 Inter-Governmental Relations Forum meeting	Municipal Manager	COM 3

To strengthen participatory democracy by ensuring that all stakeholders are involved in decision making and ensure that decision are made in a democratic and transparent manner	Conduct Annual Report Roadshows	Conduct Annual Report Roadshows on annual basis by 30 June 2018	R 182 023	2015/16 Annual Report Roadshows	Q1-Not Applicable Q2-Draft Annual Report Q3-Conduct Annual Report Roadshows (Programme and Attendance Register Q4- Not Applicable	Not Applicable	Production of Draft Annual Report	Conduct Annual Report Roadshows	Not Applicable	Municipal Manager	PP1
	Conduct assessment of Mid-Year Performance Report	Asses Mid-Year Report by 30 June 2018	R 0	2016/17 Mid-Year Report	Q1-Not Applicable Q2-Not Applicable Q3-Conduct Departmental interviews/Attendance Registers and Report) Q4-Not Applicable	Not Applicable	Not Applicable	Conduct Departmental interviews	Not Applicable	Municipal Manager	PP2
	Managing functioning of War Rooms on quarterly basis	Managing functioning of War Rooms by 30 June 2018	R 270 652	Establishment of War Rooms in 2016/17	Q1-Quarterly on functioning of War Rooms (Attendance Register) Q2-Quarterly on functioning of War Rooms (Attendance Register) Q3-Quarterly on functioning of War Rooms (Attendance Register) Q4-Quarterly on functioning of War Rooms (Attendance Register)	One (1) Quarterly report on functioning of War Rooms	One (1) Quarterly report on functioning of War Rooms	One (1) Quarterly report on functioning of War Rooms	One (1) Quarterly report on functioning of War Rooms	Municipal Manager	WAR1
To continuously ensure mainstreaming and effective functionality of special programmes within Ngqushwe LM by 2022 and beyond	Number of special programmes national days to be coordinated by 30 June 2018	Coordination of the following 8 National Days: 1.Nelson Mandela Day 2.National Women's Day 3.Launch of 16 Days of Activism 4.World AIDS Day 5.Disability awareness day 6. Closing of 16 Days of Activism-Christmas for Older Persons and Orphans &Vulnerable children's 7.Coordination of Human Rights Day 8.Coordination of Youth Day Celebration event	R 71 475	7 National Days Coordinated in 2016/2017	Q1, to Q4 Quarterly reports and Attendance Registers	Coordination of the following National Days: 1.Nelson Mandela Day 2.National Women's Day	Coordination of the following National Days: 1.Launch of 16 Days of Activism 2.World AIDS Day 3.Dissability awareness day 4. Closing of 16 Days of Activism- Christmas for Older Persons and Orphans &Vulnerable children's	Coordination of Human Rights Day	Coordination of Youth Day Celebration event	Municipal Manager	SPU1

	Number of learners enrolled through implementation of the CETA/SETA Programme by 30 June 2018	300 Learners enrolled on the Roadworks Learnership and New Venture Creation Learnership	R 571 800	200 Learners enroll on short skills	Q1-Quarterly report and Attendance Register Q2-Not Applicable Q3-Not Applicable Q4-Not Applicable	300 learners enrolled on Roadworks Learnership and New Venture Creation	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	SPL2
	Number of Quarterly Status Report submitted to Management Committee on 300 Learners enrolled through CETA/SETA Programme	4 Quarterly Status Report submitted to Management Committee	R 0	4 Quarterly Status Report submitted to Management Committee	Q1-Q4 Quarterly Status Report to Management Committee	Quarterly Status Report submitted to Management Committee	Quarterly Status Report submitted to Management Committee	Quarterly Status Report submitted to Management Committee	Quarterly Status Report submitted to Management Committee	Municipal Manager	SPL2
	Reviewed Special Programmes Strategy and Implementation Plan	Final Reviewed Special Programmes Strategy and Implementation Plan by 30 June 2018	R 119 125	2016/2017 Special Programmes Strategy and Implementation Plan	Q1 -Draft Reviewed Special Programmes Strategy and Implementation Plan Q2- Submission of Final Reviewed Special Programmes Strategy to Council Q3-Not Applicable Q4-Not Applicable	Draft Reviewed Special Programmes Strategy and Implementation Plan	Submission of Final Reviewed Special Programmes Strategy to Council	Not Applicable	Not Applicable	Municipal Manager	SPL3
To continuously promote the unearthing and nurturing of talent in various sporting codes within NLM by 2022 and beyond	Review Sport Development Strategy submitted to council and implemented	Nggushaa Sport Development Strategy Implemented through Mayor's Cup by June 2018	R 57 180	Sport events coordinated	Q1 -Mayors Cup Planning meetings Q2-Mayors Cup Q3-Submission of Final Reviewed Sport Development Strategy to Council	Mayors Cup Planning meetings	Mayors Cup coordinated	Submission of Final Reviewed Sport Development Strategy to Council	Not Applicable	Municipal Manager	SPL4

To align technology with municipality goals, enabling a contribution to municipality's strategic objectives.	Implementation of ICT governance framework on quarterly basis	Implementation of ICT governance framework by the 30 June 2018	R 107 051	Approved ICT Corporate Governance framework	Q1-Approved Process plan for phase 2 implementation Q2-Attendance Register and Report Q3-Draft ICT Enterprise Architecture & ICT migration plan Q4-Agenda and Council Resolution	Development of Process Plan for phase 2 implementation of the ICT governance framework	1 Training conducted for ICT staff	ICT Enterprise Architecture & ICT migration plan developed	Submission of ICT Enterprise Architecture & ICT migration plan to Council	Municipal Manager	ICT1
To provide a secure ICT infrastructure which delivers appropriate level of data integrity and availability.	Implementation of ICT strategy on quarterly basis	Implementation of ICT Strategy by 30 June 2018	R 510 956	Approved strategy	Q1- Terms of Reference Q2-Signed appointment letter Q3-Status report on implementation Telephone management system and server consolidation and virtualization Q4- Status report on implementation Telephone management system and server consolidation and	Development of Terms of Reference of Telephone management system and server consolidation and virtualization	Appointment of Service Provider	Status report on implementation Telephone management system and server consolidation and virtualization	Status report on implementation Telephone management system and server consolidation and virtualization	Municipal Manager	ICT2

KPA6 : SPATIAL DEVELOPMENT WEIGHT :10

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 ensure that spatial planning responds to Social, economic, environmental and cultural needs to promote sustainable livelihood in accordance with SPLUMA principles.	To review and implement well to wall SPLUMA compliant Spatial Development Framework (SDF)	Appointment of Service provider for review of Spatial Development Framework	Development of Terms of Reference and Appointment of Service Providers for review of Spatial Development Framework (SDF) by 30 June 2018	R 190 600	Adopted development Framework	Q1-Development of Terms of Reference Advertisement (Appointment of Service Provider) Q2-Status report on review of Spatial Development Framework Q3- status report on review of Spatial Development Framework Q4-Submission of Final Reviewed Spatial Development Framework to Council	Development of Terms of Reference Advertisement	Status report on review of Spatial Development Framework	Status report on review of Spatial Development Framework	Submission of Final Reviewed Spatial Development Framework to Council	Director : Community Services	SP1

	Number of awareness campaigns conducted	Conducting 2 annual awareness campaigns on by-laws	R 0	2016/17 Awareness campaigns were conducted	Q1- Not Applicable Q2- Awareness campaign (Attendance Register and Report) Q3- Not applicable Q4- Awareness campaign	Not Applicable	1 Awareness campaign	Not Applicable	1 Awareness campaign	Director : Community Services	SP2
Perform land audit so as to be able to engage owners for quick release;	Number of Authorizing Officer appointed	1 Appointment of Authorizing Officer by 30 June 2018	R 0	Not Applicable	Q1- Advertisement Q2- Appointment Q3- Not Applicable Q4- Not Applicable	Advertisement	Appointment	Not Applicable	Not Applicable	Director : Community Services	SP3
To review and implement wall to wall SPLUMA compliant Spatial Development Framework (SDF)	Development and Implementation of Grazing Land policy	Development and implementation of grazing land policy by 30 June 2018	R 0	Not Applicable	Q1- Not Applicable Q2- Not Applicable Q3- Draft Grazing and Land Policy (Agenda and Council Resolution) Q4- Final Grazing and Land Policy (Agenda and Council Resolution)	Not Applicable	Not Applicable	Draft Grazing and Land Policy submitted to Council	Final Grazing and Land Policy submitted to Council	Director : Community Services	SP4
Utilization of existing LRDP's to identify projects for implementation	Review of housing sector plan, facilitation and coordination of housing development plan	Facilitation and coordination of housing development by 30 June 2018	R 15 710	2016 /17 Housing Sector Plan	Q1- Stakeholder engagement with Human Settlement (Attendance register) Q2- Status Report Review of housing sector plan, facilitation and coordination of housing development plan Q3- Status Report Review of housing sector plan, facilitation and coordination of housing development plan Q4- Status Report Review of housing sector plan, facilitation and coordination of housing development plan	Stakeholder engagement with Human Settlement (Attendance register	Status Report Review of housing sector plan, facilitation and coordination of housing development plan	Status Report Review of housing sector plan, facilitation and coordination of housing development plan	Status Report Review of housing sector plan, facilitation and coordination of housing development plan	Director : Community Services	SP5

	Perform land audit so as to be able to engage owners for quick release;	Number of land parcels identified for unlocking and registration	2 Unlocking and registration of land parcels owned by government departments by 30 June 2018	R 0	1 request submitted to Department of Public Works	Q1- Stakeholder engagement with Public Works (Attendance Register) Q2- Status Report land parcels identified for unlocking and registration Q3- Status Report land parcels identified for unlocking and registration Q4- Status Report land parcels identified for unlocking and registration	Stakeholder engagement with Public Works	Status Report land parcels identified for unlocking and registration	Status Report land parcels identified for unlocking and registration	Status Report land parcels identified for unlocking and registration	Director : Community Services	SP6
	Development of Housing Needs Register	Number of housing beneficiaries captured in the needs register	500 Constant Updating of housing needs register by June 2018	R 20 968	700 Housing beneficiaries captured in 2016/17	Q1- 100 housing beneficiaries captured (master list) Q2- 100 housing beneficiaries captured (master list) Q3- 125 housing beneficiaries captured (master list) Q4- 125 housing beneficiaries captured (master list)	100 housing beneficiaries captured	100 housing beneficiaries captured	125 housing beneficiaries captured	125 housing beneficiaries captured	Director : Community Services	SP7
		Number of municipal properties identified for registration	Identification and facilitate registration of municipal unregistered properties by June 2018	R 71 952	Not applicable	Q1- Engagement with municipal Legal Advisor (Attendance Register) Q2- Status Report on registration of municipal properties Q3- Status Report on registration of municipal properties Q4- Status Report on	Engagement with municipal Legal Advisor	Status Report on registration of municipal properties	Status Report on registration of municipal properties	Status Report on registration of municipal properties	Director : Community Services	SP8

		Number of building plans, billboards and lease agreements approved	Revenue enhancement through adjudication of building plans, billboards and lease agreements by 30 June 2018	R 0	12 building plans approved	Q1- Engagement with Legal Advisor pertaining Lease and Billboards (Attendance Register) Number of building plans approved Q2- Engagement with Legal Advisor pertaining Lease and Billboards (Attendance Register) Number of building plans approved Q3- Engagement with Legal Advisor pertaining Lease and Billboards (Attendance Register) Number of building plans approved Q4- Engagement with Legal Advisor pertaining Lease and Billboards (Attendance Register) Number of building plans	Engagement with Legal Advisor pertaining Lease and Billboards	Engagement with Legal Advisor pertaining Lease and Billboards	Engagement with Legal Advisor pertaining Lease and Billboards	Engagement with Legal Advisor pertaining Lease and Billboards	Director : Community Services	SP9
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