

**NGQUSHWA LOCAL MUNICIPALITY: ADJUSTED 2019/2020 SERVICE DELIVERY  
AND BUDGET IMPLEMENTATION PLAN  
(SDBIP)**

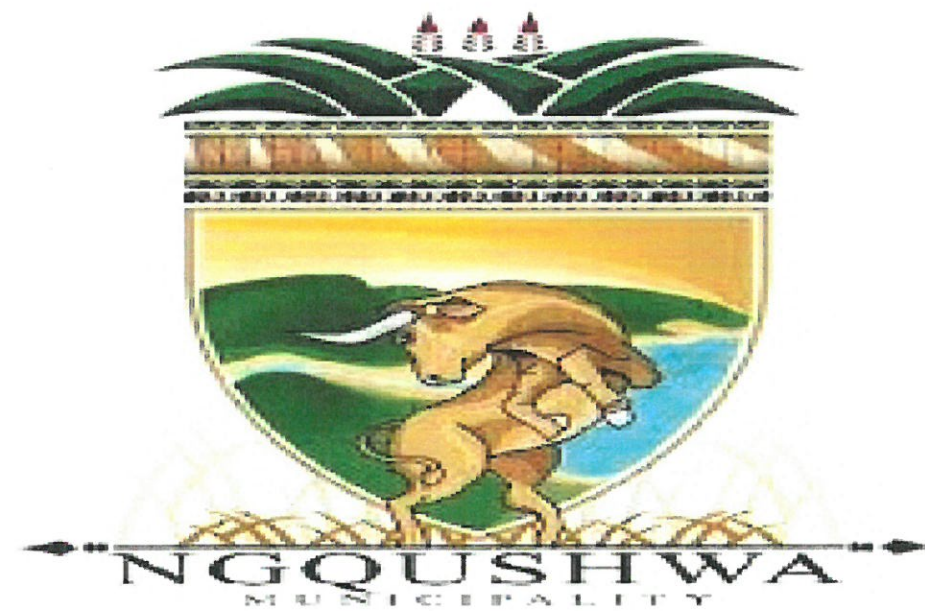
NGQUSHWA LOCAL MUNICIPALITY :ADJUSTED 2019/2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20

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
Number of individual performance reviews conducted by 30 June 2020.	2 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2020	R0	2018/19 Individual performance reviews conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Signed assessments sheets for Middle managers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Signed assessment sheets for Middle managers and practitioners ,Attendance register	Director Corporate Services	IDD 1
Number of individual performance reviews reports for all departments (Middle managers and Practitioners/Officers) developed by 30 June 2020.	4 Individual Performance reports for all departments (Middle managers and Practitioners/Officers) developed by Corporate Services by 30 June 2020	R0	2018/19 Individual performance reports	Conduct Quarter 1 performance reviews for Middle Managers and Practitioners/officers by 30 September 2019	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Conduct Quarter 2 performance reviews for Middle Managers and Practitioners/officers by 31 December 2019	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Director Corporate Services	IDD2
Number of Human Resource Plan activities implemented by 30 June 2020	Four (4) Human Resource activities Implementation by 30 June 2020	R0	Human Resource Plan in place	Development of HR procedure manual by 30 September 2019	Approved procedure manual by Management Committee (MANCO)	Conducting workshops for all staff on HR policies by 31 December 2019	Quarterly Report on workshops conducted and attendance registers	Conduct staff induction and orientation on the newly appointed employees by both HR and relevant departments by 31 March 2020	Quarterly report on staff induction and orientation of newly appointed employees and attendance registers	Review 2020/2021 Organisational structure (organogram) by 30 June 2020	Reviewed and approved 2020/21 organisational structure (organogram)	Director Corporate Services	IDD 3
Periodic reports on the development and implementation of Document Management Strategy by 30 June 2020	Development and Implementation of Document Management Strategy by 30 June 2020	R0	Records Management System in place	Not Applicable	Not applicable	Development of Document Management Strategy by 31 December 2019	Quarterly report on the Development of Document Management Strategy	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD4

KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20

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
Number of individual performance reviews conducted by 30 June 2020.	2 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2020	R0	2018/19 Individual performance reviews conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Signed assessments sheets for Middle managers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Signed assessment sheets for Middle managers and practitioners ,Attendance register	Director Technical Services	QBSD 1
Number of KM surfaced and paved in Peddie Town Streets ( phase 3) by 30 June 2020	2KM surfaced and paved in Peddie town street completed by 30 June 2020.	R761 969	Surfacing of Peddie Town Streets -Phase 2	Advertisement and appointment of contractor for surfacing and paving of Peddie Town Street Phase 3 by 30 September 2019	Proof of advert and appointment letter of contractor for surfacing and paving of Peddie Town Street Phase 3.	Develop progress report,conduct site meeting, payment of service provider for surfacing and paving of Peddie Town Street Phase 3 by 31 December 2019.	Progress report,Site meeting minutes with attendance register and Proof of payment for surfacing and paving of Peddie Town Street Phase 3.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	QBSD 2
Number of Community Halls constructed by 30 June 2020	Construction of one Community Hall in Lewis (Ward 9) by 30 June 2020	R1 381 016	Not Applicable	Advertisement and appointment of contractor ,conduct site meeting and payment of service provider for construction of Lewis Community Hall by 30 September 2019	Contractor appointment letter ,Site meeting minutes with attendance register and Proof of payment for construction of Lewis Community Hall.	Develop progress report,conduct site meeting and payment of service provider for construction of Lewis Community Hall by 31 December 2019	Progress report,Site meeting minutes with attendance register and Proof of payment for construction of Lewis Community Hall.	Issuing of practical completion certificate to appointed service provider for construction of Lewis Community Hall by 31 March 2020.	Practical completion certificate for construction of Lewis Community Hall.	Issuing of final completion certificate to appointed service provider and retention payment for construction of Lewis Community Hall by 30 June 2020	Final completion certificate and Proof of retention payment for construction of Lewis Community Hall.	Director Technical Services	QBSD 3
	Construction of one Community Hall in Horton (Ward 7) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement and appointment of contractor ,site handover meeting and payment of service provider for construction of Horton Community Hall by 31 March 2020	Contractor appointment letter ,Site handover meeting minutes with attendance register and proof of payment for construction of Horton Community Hall.	Develop progress report ,conduct site meeting , issuing of practical completion certificate and payment of service provider for construction of Horton Community Hall by 30 June 2020	Progress report,site meeting minutes with attendance register,practical completion certificate and proof of payment for construction of Horton Community Hall.	Director Technical Services	QBSD 4
	Construction of one Community Hall in Maxhegweni (Ward 10) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement and appointment of contractor ,site handover meeting and payment of service provider for construction of Maxhegweni Community Hall by 31 March 2020	Contractor appointment letter ,Site handover meeting minutes with attendance register and proof of payment for construction of Maxhegweni Community Hall.	Develop progress report ,conduct site meeting , issuing of practical completion certificate and payment of service provider for construction of Maxhegweni Community Hall by 30 June 2020	Progress report,site meeting minutes with attendance register,practical completion certificate and proof of payment for construction of Maxhegweni Community Hall.	Director Technical Services	QBSD 5
	Construction of one Community Hall in Makhahlane (Ward 6) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement and appointment of contractor ,site handover meeting and payment of service provider for construction of Makhahlane Community Hall by 31 March 2020	Contractor appointment letter ,Site handover meeting minutes with attendance register and proof of payment for construction of Makhahlane Community Hall.	Develop progress report ,conduct site meeting , issuing of practical completion certificate and payment of service provider for construction of Makhahlane Community Hall by 30 June 2020	Progress report,site meeting minutes with attendance register,practical completion certificate and proof of payment for construction of MakhahlaneCommunity Hall.	Director Technical Services	QBSD 6
	Construction of one Community Hall in Zalarha (Ward 1) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement and appointment of contractor ,site handover meeting and payment of service provider for construction of Zalarha Community Hall by 31 March 2020	Contractor appointment letter ,Site handover meeting minutes with attendance register and proof of payment for construction of Zalarha Community Hall.	Develop progress report ,conduct site meeting , issuing of practical completion certificate and payment of service provider for construction of Zalarha Community Hall by 30 June 2020	Progress report,site meeting minutes with attendance register,practical completion certificate and proof of payment for construction of Zalarha Community Hall.	Director Technical Services	QBSD 7



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KPA 1: INSTITUTIONAL DEVELOPMENT AND DESIGN WEIGHT :20

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
Number of individual performance reviews conducted by 30 June 2020.	2 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2020	R0	2018/19 Individual performance reviews conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Signed assessments sheets for Middle managers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Signed assessment sheets for Middle managers and practitioners ,Attendance register	Director Corporate Services	IDD 1
Number of individual performance reviews reports for all departments (Middle managers and Practitioners/Officers) developed by 30 June 2020.	4 Individual Performance reports for all departments (Middle managers and Practitioners/Officers) developed by Corporate Services by 30 June 2020	R0	2018/19 Individual performance reports	Conduct Quarter 1 performance reviews for Middle Managers and Practitioners/officers by 30 September 2019	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Conduct Quarter 2 performance reviews for Middle Managers and Practitioners/officers by 31 December 2019	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Quarterly report on Performance Reviews for Middle Managers and Practitioners/Officers and Attendance Register	Director Corporate Services	IDD2
Number of Human Resource Plan activities implemented by 30 June 2020	Four (4) Human Resource activities Implementation by 30 June 2020	R0	Human Resource Plan in place	Development of HR procedure manual by 30 September 2019	Approved procedure manual by Management Committee (MANCO)	Conducting workshops for all staff on HR policies by 31 December 2019	Quarterly Report on workshops conducted and attendance registers	Conduct staff induction and orientation on the newly appointed employees by both HR and relevant departments by 31 March 2020	Quarterly report on staff induction and orientation of newly appointed employees and attendance registers	Review 2020/2021 Organisational structure (organogram) by 30 June 2020	Reviewed and approved 2020/21 organisational structure (organogram)	Director Corporate Services	IDD 3
Periodic reports on the development and implementation of Document Management Strategy by 30 June 2020	Development and Implementation of Document Management Strategy by 30 June 2020	R0	Records Management System in place	Not Applicable	Not applicable	Development of Document Management Strategy by 31 December 2019	Quarterly report on the Development of Document Management Strategy	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Corporate Services	IDD4

KPA 2 :QUALITY BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT WEIGHT : 20

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
Number of individual performance reviews conducted by 30 June 2020.	2 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2020	R0	2018/19 Individual performance reviews conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Signed assessments sheets for Middle managers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Signed assessment sheets for Middle managers and practitioners ,Attendance register	Director Technical Services	QBSD 1
Number of KM surfaced and paved in Peddie Town Streets ( phase 3) by 30 June 2020	2KM surfaced and paved in Peddie town street completed by 30 June 2020.	R761 969	Surfacing of Peddie Town Streets -Phase 2	Advertisement and appointment of contractor for surfacing and paving of Peddie Town Street Phase 3 by 30 September 2019	Proof of advert and appointment letter of contractor for surfacing and paving of Peddie Town Street Phase 3.	Develop progress report,conduct site meeting,payment of service provider for surfacing and paving of Peddie Town Street Phase 3 by 31 December 2019.	Progress report,Site meeting minutes with attendance register and Proof of payment for surfacing and paving of Peddie Town Street Phase 3.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Director Technical Services	QBSD 2
Number of Community Halls constructed by 30 June 2020	Construction of one Community Hall in Lewis (Ward 9) by 30 June 2020	R1 381 016	Not Applicable	Advertisement and appointment of contractor ,conduct site meeting and payment of service provider for construction of Lewis Community Hall by 30 September 2019	Contractor appointment letter ,Site meeting minutes with attendance register and Proof of payment for construction of Lewis Community Hall.	Develop progress report,conduct site meeting and payment of service provider for construction of Lewis Community Hall by 31 December 2019	Progress report,Site meeting minutes with attendance register and Proof of payment for construction of Lewis Community Hall.	Issuing of practical completion certificate to appointed service provider for construction of Lewis Community Hall by 31 March 2020.	Practical completion certificate for construction of Lewis Community Hall.	Issuing of final completion certificate to appointed service provider and retention payment for construction of Lewis Community Hall by 30 June 2020	Final completion certificate and Proof of retention payment for construction of Lewis Community Hall.	Director Technical Services	QBSD 3
	Construction of one Community Hall in Horton (Ward 7) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement and appointment of contractor ,site handover meeting and payment of service provider for construction of Horton Community Hall by 31 March 2020	Contractor appointment letter ,Site handover meeting minutes with attendance register and proof of payment for construction of Horton Community Hall.	Develop progress report ,conduct site meeting , issuing of practical completion certificate and payment of service provider for construction of Horton Community Hall by 30 June 2020	Progress report,site meeting minutes with attendance register,practical completion certificate and proof of payment for construction of Horton Community Hall.	Director Technical Services	QBSD 4
	Construction of one Community Hall in Maxhegweni (Ward 10) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement and appointment of contractor ,site handover meeting and payment of service provider for construction of Maxhegweni Community Hall by 31 March 2020	Contractor appointment letter ,Site handover meeting minutes with attendance register and proof of payment for construction of Maxhegweni Community Hall.	Develop progress report ,conduct site meeting , issuing of practical completion certificate and payment of service provider for construction of Maxhegweni Community Hall by 30 June 2020	Progress report,site meeting minutes with attendance register,practical completion certificate and proof of payment for construction of Maxhegweni Community Hall.	Director Technical Services	QBSD 5
	Construction of one Community Hall in Makhahlane (Ward 6) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement and appointment of contractor ,site handover meeting and payment of service provider for construction of Makhahlane Community Hall by 31 March 2020	Contractor appointment letter ,Site handover meeting minutes with attendance register and proof of payment for construction of Makhahlane Community Hall.	Develop progress report ,conduct site meeting , issuing of practical completion certificate and payment of service provider for construction of Makhahlane Community Hall by 30 June 2020	Progress report,site meeting minutes with attendance register,practical completion certificate and proof of payment for construction of MakhahlaneCommunity Hall.	Director Technical Services	QBSD 6
	Construction of one Community Hall in Zalarha (Ward 1) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement and appointment of contractor ,site handover meeting and payment of service provider for construction of Zalarha Community Hall by 31 March 2020	Contractor appointment letter ,Site handover meeting minutes with attendance register and proof of payment for construction of Zalarha Community Hall.	Develop progress report ,conduct site meeting , issuing of practical completion certificate and payment of service provider for construction of Zalarha Community Hall by 30 June 2020	Progress report,site meeting minutes with attendance register,practical completion certificate and proof of payment for construction of Zalarha Community Hall.	Director Technical Services	QBSD 7

	Construction of Community Hall in Lower Mgwalande (Ward 10) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement ,appointing contractor and site handover meeting for construction of Lower Mgwalande Community Hall by 31 March 2020	Contractor appointment letter and Site handover meeting minutes with attendance register for construction of Lower Mgwalande Community Hall.	Develop progress report, conduct site meeting ,issuing of practical completion certificate and payment of service provider for construction of Lower Mgwalande Community Hall by 30 June 2020	Progress report,Site meeting minutes with attendance register ,practical completion certificate and proof of payment for construction of Lower MgwalandeCommunity Hall.	Director Technical Services	QBSD 8
	Construction of Community Hall in Lower Bodium (Ward 5) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement ,appointing contractor and site handover meeting for construction of Bodium Community Hall by 31 March 2020	Contractor appointment letter and Site handover meeting minutes with attendance register for construction of Bodium Community Hall.	Develop progress report, conduct site meeting ,issuing of practical completion certificate and payment of service provider for construction of Bodium Community Hall by 30 June 2020	Progress report,Site meeting minutes with attendance register ,practical completion certificate and proof of payment for construction of Bodium Community Hall.	Director Technical Services	QBSD 9
	Construction of Community Hall in Hlosini (Ward 3) by 30 June 2020	R1 500 000	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Advertisement ,appointing contractor and site handover meeting for construction of Hlosini Community Hall by 31 March 2020	Contractor appointment letter and Site handover meeting minutes with attendance register for construction of Hlosini Community Hall.	Develop progress report, conduct site meeting ,issuing of practical completion certificate and payment of service provider for construction of Hlosini Community Hall by 30 June 2020	Progress report,Site meeting minutes with attendance register ,practical completion certificate and proof of payment for construction of Hlosini Community Hall.	Director Technical Services	QBSD 10
Number of km constructed by 30 June 2020	Construction of 3.5km Leqeni Village Internal Streets (Ward 5) ) by 30 June 2020	R2 181 794	Not Applicable	Appointment of consultant ,Development of preliminary design report and payment of service provider for the construction of 3.5km internal road in Leqeni village by 30 September 2019	Consultant appointment letter, Preliminary design report and Proof of payment for Construction of 3.5km Leqeni village internal road.	Appointment of contractor,conduct site meeting,payment for construction of 3.5km internal road in Leqeni village by 31 December 2019	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 3.5km Leqeni village internal road.	Issuing of practical completion certificate to appointed service provider for construction of 3.5km internal road in Leqeni village by 31 March 2020	Practical completion certificate for 3.5km Leqeni village internal road.	Issuing of final completion certificate to appointed service provider and retention payment for construction of 3.5km internal road in Leqeni village by 30 June 2020	Final completion certificate and Proof of retention payment for 3.5km Leqeni village internal road.	Director Technical Services	QBSD 11	
Number of km constructed by 30 June 2020	Construction of 6.5km Rura Village Internal Roads (Ward 7) by 30 June 2020	R2 137 589	Not Applicable	Appointment of consultant ,development of preliminary design report,payment of service provider for the construction of 6.5km internal road in Rura village by 30 September 2019	Consultant Appointment Report and Proof of payment for Construction of 6.5km Rura village internal road.	Appointment of contractor,conduct site meeting,payment of contractor for construction of 6.5km internal road in Rura village by 31 December 2019	Contractor Appointment letter, Site meeting minutes with attendance register and Proof of payment for Construction of 6.5km Rura village internal road.	Develop progress report,Issuing of practical completion certificate to appointed contractor and payment for construction of 6.5km internal road in Rura village by 31 March 2020	Progress report,Site meeting minutes with attendance register,Practical completion certificate and Proof of payment for construction of 6.5km internal road in Rura village.	Not applicable	Not Applicable	Director Technical Services	QBSD 12	
	Construction of 7km Hamburg Village Internal Roads (Ward 12) by 30 June 2020	R1 816 000	Appointment of Contractor	Develop progress report,conduct site meeting,payment for the construction of 7km internal road in Hamburg village by 30 September 2019	Progress report,Site meeting minutes with attendance register and Proof of payment for construction of 7km Hamburg village internal road	Issuing of practical completion certificate to contractor appointed and payment for construction of 7km Hamburg village by 31 December 2019	Practical completion certificate and Proof of payment for construction of 7km Hamburg village Internal road.	Not Applicable	Not Applicable	Issuing final completion certificate to contractor appointed and retention payment for construction of 7km internal road in Hamburg villageby 30 June 2020	Final completion certificate and Proof of retention payment for construction of 7km Hamburg village internal road	Director Technical Services	QBSD 13	
	Construction of 7km Mpekwani Village Internal Roads (Ward 11) by 30 June 2020	R2 182 842	Appointment of Contractor	Develop progress report,conduct site meeting,payment for the construction of 7km internal road in Mpekwani village by 30 September 2019	Progress report,Site meeting minutes with attendance register and Proof of payment for construction of 7km Mpekwani village internal road .	Issuing of practical completion certificate to contractor appointed and payment for construction of 7 km internal road in Mpekwani village by 31 December 2019	Practical completion certificate and Proof of payment for construction of 7km Mpekwani village Internal road	Not Applicable	Not Applicable	Issuing final completion certificate to contractor appointed and retention payment for construction of 7km internal road in Mpekwani village by 30 June 2020	Final completion certificate and Proof of retention payment for construction of 7km Mpekwani internal road	Director Technical Services	QBSD 14	
Number of household provided with constructed infrastructure for electrification by 30 June 2020	Construction of electricity infrastructure for 320 households in the following villages by 30 June 2020	R0	2018/19 Financial Year	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Development of progress report on construction of electricity infrastructure for 196 households (Excavation, stringing of conductor and installation of transformer ) ,develop control sheet and Conduct site meeting for constructing electricity infrastructure by 30 March 2020.	Progress report on electricity infrastructure constructed in 196 households (Excavation, stringing conductor and installation of transformer),Signed control sheet,site meeting minutes with attendance register	Development of progress report on construction of electricity infrastructure for 124 household (Excavation ,stringing of conductor and installation of transformer ) , develop control sheet and conduct site meeting for constructing electricity infrastructure by 30 June 2020.	Progress report on electricity infrastructure constructed in 124 household (Stringing of conductor and installation of transformers ),signed control sheet and site meeting minutes with attendance register.	Director Technical Services	QBSD 15
Number of household provided with constructed infrastructure for electrification by 30 June 2020	Construction of electricity infrastructure for 300 households in the following villages by 30 June 2020: 1) Gcinisa North (10) 2) Bhongweni (15) 3) Mqwashini (25) 4) Machibi (25) 5) Feni (15) 6) Nobumba (15) 7) Upper Dube (10) 8) Lower Dube (15) 9) Ngxakaxha (15) 10) Madliki (10) 11) Crossroads (20) 12) Tuku A (10) 13) Tuku C (15) 14) Hoyi (10) 15) Nier (20) 16) Nyaniso (10) 17) Wesley (25) 18) Mabela (15)	R5 160 000. 00	Zero (0) households electrified	Advertisement of Consultant for Preliminary Design development of 300 household electricity infrastructure by 30 September 2019	Appointment letter of Consultant and Preliminary Design report	Advertisement , Appointment of Contractor for construction of electricity infrastructure for 300 household and site handover by 31 December 2019.	Appointment letter of Contractor ,Site handover minutes with attendance register	Develop progress report on construction of electricity infrastructure for 100 household (Excavation, stringing of conductor and installation of transformer),develop control sheet, Conduct site meeting and Payment of contractor for constructing electricity infrastructure by 30 March 2020.	Progress report on electricity infrastructure constructed in 100 household (Excavation, ,stringing conductor and installation of transformer),Signed control sheet,site meeting minutes with attendance register and proof of payment.	Develop progress report on Construction of electricity infrastructure for 200 household (Excavation and stringing of conductor and installation of transformer ) , develop control sheet, Conduct site meeting and Payment of contractor constructing electricity infrastructure by 30 June 2020.	Progress report on electricity infrastructure constructed in 200 household (Stringing of conductor and installation of transformers),signed control sheet ,site meeting minutes with attendance register and proof of payment.	Director Technical Services	QBSD 16	
<b>KPA3 : LOCAL ECONOMIC DEVELOPMENT AND SPATIAL DEVELOPMENT WEIGHT : 20</b>														
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	

Number of individual performance reviews conducted by 30 June 2020.	2 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2020	R0	2018/19 Individual performance reviews conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Signed assessments sheets for Middle managers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Signed assessment sheets for Middle managers and practitioners ,Attendance register	Director Community Services	LESD 1
Number of Business Plan Developed for Revitalization of Livestock Improvement Scheme by 30 June 2020.	One (1) final business plan developed for revitalization of Livestock Improvement Scheme by 30 June 2020	R0	2018/19 IDP	Not Applicable	Not Applicable	Stakeholder Engagement on Development of Business plan for Revitalization of Livestock Improvement Scheme by 31 December 2019	Quarterly report on stakeholder engagement,attendance register and agenda of stakeholder meeting.	Development of draft business plan on Revitalization of Livestock Improvement Scheme developed by 31 March 2020	Draft business plan for Revitalization of Livestock Improvement Scheme	Development of final business plan on Revitalization of Livestock Improvement Scheme developed by 30 June 2020	Final business plan for Revitalization of Livestock Improvement Scheme	Director Community Services	LESD 2	
Number of developmental programmes provided for Ngqushwa entrepreneurs through Ngqushwa Entrepreneurial Ecosystem by 30 June 2020	Four (4)developmental programmes provided to Ngqushwa Entrepreneurs ( Sales and distribution plan, Market linkage, Networking sessions and Skills	R200 000	Ngqushwa Entrepreneurial Ecosystem	Develop a sales and distribution plan for farmers ,Quarterly networking session for entrepreneurs(women and vulnerable groups) and Skills development of honey	Quarterly report on Sales and Distribution Plan, Networking sessions and Skills development Attendance registers for all 3 initiatives.	Create market linkage of farmers with buyers , Quarterly networking session for entrepreneurs(women and vulnerable groups) and Skills development of	Quarterly Report on Market Linkages,Networking session and skills development Attendance registers for all 3 initiatives	Conduct networking session for entrepreneurs(women and vulnerable groups) and Skills development of entrepreneurs by 31 March 2020.	Quarterly report on Networking sessions and skills development. Attendance registers for two initiatives.	Conduct networking session for entrepreneurs(women and vulnerable groups) and Skills Development of entrepreneurs by 30 June 2020	Quarterly Report on Networking sessions and skills development. Attendance registers for two initiatives.	Director Community Services	LESD 3	
Number of SME's capacitated in construction to increase CIDB grading by 30 June 2020	Three (3) SME's capacitated in construction to increase CIDB grading by 30 June 2020	R171 028	Not Applicable	One (1) SME capacitated in construction to increase CIDB grading by 30 September 2019	Quarterly report on One ( 1 ) SME capacitated.	One (1) SME capacitated in construction to increase CIDB grading by 31 December 2019	Quarterly report on One (1) SME capacitated.	One (1) SME capacitated in construction to increase CIDB grading by 31 March 2020	Quarterly report on One ( 1 ) SME capacitated.	Not applicable	Not Applicable	Director Community Services	LESD 4	
Number of Coastal Management Plan activities implemented by 30 June 2020.	Four (4) Coastal Management Plan activities Implemented by 30 June 2020 .	R527 226	Coastal Management Plan	Stakeholder engagement on Establishment of Coastal Management Committee. Maintenance of Hamburg and Birha beach front (removal of sand from parking bays) by 30 September 2019	Quarterly report on stakeholder engagement,Minutes of the meeting and attendance register Quarterly report on maintenance of Hamburg and Birha beach front.	Establishment of Coastal Management Committee,Development of Terms of references. Maintenance of Hamburg and Birha beach front(removal of sand from parking bays) by 31	Quarterly report on establishment of Coastal Management Committee, Costal Management Committee Terms of Reference. Quarterly report on Hamburg and Birha maintenance of	Installation of Hamburg water harvesting system and Installation of Hamburg signage by 31 March 2020	Quarterly report on Installation of Hamburg water harvesting system and Hamburg signage in beach front area,proof of delivery and proof of payment.	Installation of Bhira signage by 30 June 2020-	Quarterly report on Installation of Bhira signage in beach front area , proof of delivery and proof of payment.	Director Community Services	LESD 5	
Number of SDF projects implemented by 30 June 2020.	Two (2) SDF projects implemented by 30 June 2020	R395 969	Approved 5 year Municipal SDF	Development of Terms of Reference and Advertisement for Land Fill Site and Peddie Town Cemetry site re - location by 30 September 2019	Terms of reference and Proof of advert for Land Fill Site and Peddie Town Cemetry site re -location	Appointment of service provider for feasibility study on re - location of Land Fill site and Peddie Town Cemetry site by 31 December 2019	Appointment letter and Inception report on development of feasibility study of Land Fill Site and Peddie Town Sites re - location.	Develop two ( 2) draft feasibility study on re-location of Land Fill site and Peddie Town Cemetry site 31 March 2020.	Two Quarterly reports of development of Draft feasibility study on re-location of Land Fill Site and Peddie Town Cemetry site.	Develop two (2) final feasibility study on re-location of Land Fill Site and Peddie Town Cemetry site 30 June 2020.	Two Quarterly reports on development of final feasibility study on re-location of Land Fill Site and Peddie Town Cemetry site .	Director Community Services	LESD 6	
Number of Land Use Scheme developed by 30 June 2020	One (1) Land Use Scheme developed by 30 June 2020	R60 200	Not Applicable	Development of Terms of reference and Advertisement for Land Use Scheme by 30 September 2019	Land Use Scheme Terms of reference and Land Use Scheme Proof of advert	Appointment of service provider for Land Use Scheme and Inception report by 31 December 2019	Service provider appointment letter (Land Use Scheme) and Inception report on Land Use Scheme	Development of Draft Land Use Scheme by 31 March 2020	Quarterly report on Development of Draft Land Use Schme and Draft Land Use Scheme document .	Development of Final Land Use Scheme by 30 June 2020	Quarterly report on Development of Final Land Use Schme and Final Land Use Scheme document	Director Community Services	LESD 7	

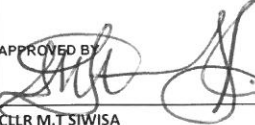
**VIABILITY AND MANAGEMENT WEIGHT: 20**

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	
Number of individual performance reviews conducted by 30 June 2020.	2 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2020	R0	2018/19 Individual performance reviews conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Signed assessments sheets for Middle managers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Signed assessment sheets for Middle managers and practitioners ,Attendance register	CFO	BTO 1
Number of Draft Annual Financial Statements developed by 30 June 2020.	Development of GRAP compliant Annual Financial Statements by 31 August 2019 .	R5 152 467	2018/19 Audited Annual Financial Statements	Development and Submission of Grap compliant Annual Financial Statements to Auditor General by 31 August 2019	Signed AFS and Acknowledgement of receipt by AGSA	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	CFO	BTO 2	
Review of 3 year financial plan ( Annual budget) by 30 June 2020	Approved 3 year financial plan( Annual budget )by 30 June 2020.		18/19 Budget	Submission of Budget Process Plan to Council by 30 August 2019.	Process Plan Council Resolution	Development of budget implementation for 2019/2020 as per section 72 of the MFMA and submitted to Council for approval by 31 December 2019.	Section 72 report council resolution	Development of adjusted financial plan (budget adjustment) for 19/20 financial year and submitted to council by 28 February 2020. Draft 2020/21 financial plan (draft budget) submitted to council by 31 March 2020	2019/20 Adjusted financial plan (adjusted budget) council resolution. 2020/21 Draft financial plan (draft budget ) council resolution.	Final 2020/21 financial plan (final budget) submitted to council for approval by 30 June 2020.	2020/2021 Final budget council resolution	CFO	BTO 3	
Final Three Year Financial Recovery Plan by 30 June 2020	Review and Implementation of final three year financial recovery plan to align with Municipal Strategic Documents by 30 June 2020		Draft Three Year Financial Recovery Plan	Review of three (3) year financial recovery to align with strategic documents by 30 September 2019.	Reviewed three (3) year financial recovery plan	Implementation of reviewed three (3) year financial recovery plan by 31 December 2019.	Progress Report on implementation of three (3) year Financial Recovery Plan	Implementation of reviewed three (3) year financial recovery plan by 31 March 2020.	Progress Report on implementation of three (3) year Financial Recovery Plan	Implementation of reviewed three (3) year financial recovery plan by 30 June 2020.	Progress Report on implementation of three (3) year Financial Recovery Plan	CFO	BTO 4	
Number of SCM compliance reports developed by 30 June 2020	Four (4) SCM Compliance reports by 30 June 2020	R0	2018/19 Audit outcome	Monitoring on irregular expenditure,fruitless, wasteful and unauthorised expenditure by 30 September 2019.	Quarterly report on reduction of Irregular expenditure,fruitless ,wasteful and unauthorised expenditure.	Monitoring on irregular expenditure,fruitless, wasteful and unauthorised expenditure by 31 December 2019.	Quarterly report on reduction of Irregular expenditure,fruitless ,wasteful and unauthorised expenditure.	Development Quarter three (3) SCM Compliance report by 31 March 2020.	Signed quarter three (3) SCM Compliance report.	Development Quarter four (4) SCM Compliance report by 30 June 2020.	Signed quarter four (4) SCM Compliance report.	CFO	BTO 5	
Number of quarterly reports by all departments as build up to section 52d within 30 days after the end each quarter by 30 June 2020	Development and submission of 4 Quarterly reports by all departments as build up to section 52d as per MFMA by 30 June 2020	R0	Not Applicable	One Section 52d report developed ,signed and submitted to council for approval by 30 September 2018	Signed Section 52d report council resolution	One Section 52d report developed ,signed and submitted to council for approval by 31 December 2019	Signed Section 52d report council resolution	Development of quarter two (2) Section 52d report by 31 March 2020	Quarter two (2) Section 52d report signed by MM.	Development of quarter three (3) Section 52d report by 30 June 2020	Quarter three (3) Section 52d report signed by MM.	CFO	BTO 6	

**KPA 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION WEIGHT : 20**

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
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Number of individual performance reviews conducted by 30 June 2020.	2 Individual Performance assessments conducted by Head of Departments on Middle managers and 2 Individual Performance assessments conducted by Middle managers on practitioners/officers by 30 June 2020	R0	2018/19 Individual performance reviews conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Conduct Quarter 3 performance reviews for Middle Managers and Practitioner/Officers by 31 March 2020	Signed assessments sheets for Middle managers and Practitioners, Attendance register	Conduct Quarter 4 performance reviews for Middle Managers and Practitioners/Officers by 30 June 2020	Signed assessment sheets for Middle managers and practitioners, Attendance register	Municipal Manager	GGPP 1
Review of 2019/20 IDP by 30 June 2020	Approved Reviewed 2020/2021 IDP by 30 June 2020	R209 291	2018/2019 IDP	Submission of 2020/2021 IDP/Budget & PMS Process Plan to Council by 30 September 2019. Conduct IDP/Budget & PMS Rep Forum by 30 September 2019	Process Plan Council Resolution, Quarterly Report on rep forum conducted, Rep Forum News Paper Advert, Rep Forum attendance Registers and Proof of	Conduct IDP/Budget & PMS Rep Forum on Situation Analysis by 31 December 2019	Quarterly report on Implementation of 2020/21 process plan, Rep Forum News Paper Advert, Rep forum, Attendance Register and proof of payment	Conduct Strategic Planning Session and Submit Draft 2020/2021 IDP to Council by 31 March 2020.	Strategic Planning session report and attendance registers, Proof of Submission of Draft 2020/2021 IDP (Council resolution) and proof of payment	Conduct IDP/Budget and PMS Roadshows on Draft 2020/21 IDP/Budget and Submit Final 2020/2021 IDP to Council by 30 June 2020	News Paper Advert Roadshow, Report on roadshows conducted attendance registers and Proof of submission of Final 2020/2021 IDP (Council Resolution) and Proof of	Municipal Manager	GGPP 2
Number of Stakeholder Data base developed and programmes Implemented in the Communication Action Plan by 30 June 2020	1 Stakeholder Data base developed and 20 programmes implemented in the Communication Action Plan by 30 June 2020	R643 711	2018/19 Communication Action Plan	Development of stakeholder database and 5 programmes implemented in the Communication Action Plan by 30 September 2019	Stakeholder database, Quarterly Report on 5 communication action plan programmes	5 programmes implemented in the Communication Action Plan by 31 December 2019	Quarterly Report on 5 communication action plan programmes	5 programmes implemented in the Communication Action by 31 March 2020	Quarterly Report on 5 communication action plan programmes	5 programmes implemented in the Communication Action by 30 June 2020	Quarterly Report on 5 communication action plan programmes	Municipal Manager	GGPP 3
Number of Fraud and Risk meetings by 30 June 2020.	Ensure that four Quarterly Fraud and Risk Committee meetings seat by 30 June 2020	R5 365	Two Fraud and Risk Meetings by 30 June 2019	Conduct one quarterly Fraud and Risk Committee meeting by 30 September 2019	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 December 2019	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 31 March 2020	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Conduct one quarterly Fraud and Risk Committee meeting by 30 June 2020	Minute of the meeting, agenda, attendance register of Fraud and Risk Committee Meeting	Municipal Manager	GGPP 4
Number of Fraud and Risk awareness workshop conducted by 30 June 2020.	One Fraud and Risk awareness workshop conducted by 30 June 2020.		Not Applicable	Not applicable	Not applicable	Conduct formal annual Fraud and Risk awareness workshop by 31 December 2019	Programme and attendance register of the Fraud and Risk awareness workshop	Not applicable	Not applicable	Not applicable	Not applicable	Municipal Manager	GGPP 5
Number of Disciplinary board meetings held by 30 June 2020	Four (4) Disciplinary board meetings held by 30 June 2020	R204 000.00	Not Applicable	One Disciplinary board meeting held by 30 September 2019.	Disciplinary board minutes, agenda and attendance register	One Disciplinary board meeting held by 31 December 2019.	Disciplinary board minutes, agenda and attendance register	One Disciplinary board meeting held by 31 March 2020.	Disciplinary board minutes, agenda and attendance register	One Disciplinary board meeting held by 30 June 2020.	Disciplinary board minutes, agenda and attendance register	Municipal Manager	GGPP 6
Number of reports on implementation of Risk Management action plans submitted to Audit Committee by 30 June 2020	Four (4) quarterly reports on Implementation of Risk Management action plan submitted to Audit Committee by 30 June 2020	R0	Not Applicable	Submission of Quarter 1 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 September 2019	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Submission of Quarter 2 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 December 2019	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Submission of Quarter 3 report on the Implementation of Risk Management Action Plan to Audit Committee by 31 March 2020	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Submission of Quarter 4 report on the Implementation of Risk Management Action Plan to Audit Committee by 30 June 2020	Signed quarterly report by internal audit to Audit Committee on the implementation of Risk Management Action Plan and Audit Committee Agenda	Municipal Manager	GGPP 7
Number of Audit Committee Report submitted to Council by 30 June 2020	4 Audit Committee reports submitted to Council by 30 June 2020	R332 099	2018/19 Quarterly AC reports to Council	Tabling of Quarter 1 Audit Committee report to Council by 30 September 2019	Council agenda and Quarter 1 signed audit committee report	Tabling of Quarter 2 Audit Committee report to Council by 31 December 2019	Council agenda and Quarter 2 signed audit committee report	Tabling of Quarter 3 Audit Committee report to Council by 31 March 2020	Council agenda and Quarter 3 signed audit committee report	Tabling of Quarter 4 Audit Committee report to Council by 30 June 2020	Council agenda and Quarter 4 signed audit committee report	Municipal Manager	GGPP 8
2019/20 Annual Internal Audit Action Plan developed and submitted to Audit Committee for approval by 30 June 2020	One (1) 2019/20 Annual Internal Audit Action Plan developed and submitted to Audit Committee for approval.	R0	2018/19 Annual Internal Audit Action Plan	Development of 2019/20 Annual Internal Audit Plan and submitting to Audit Committee for approval by 30 September 2019	2019/2020 Annual Internal Audit Action Plan and Audit Committee minutes approving 2019/2020 Annual Internal Audit Plan	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Municipal Manager	GGPP 9
% progress on implementation of Audit action plans submitted to Internal Audit by 30 June 2020	75% progress on Implementation of Audit action plan submitted to Internal Audit and Audit Committee by 30 June 2020	R0	2018/19 Audit	Not Applicable	Not applicable	Not Applicable	Not Applicable	50% achievement rate of Audit Action Plan on Audit findings raised by AGSA Implemented by 31 March 2020	Signed quarterly report on Audit Action Plan with 50% achievement rate of the Audit findings raised by AGSA.	25% achievement rate of Audit Action Plan on Audit findings raised by AGSA Implemented by 30 June 2020	Signed quarterly report on Audit Action Plan with 25% achievement rate of the Audit findings raised by AGSA.	Municipal Manager	GGPP 10
Conduct 2018/19 Annual Report Roadshows for tabling of 2018/19 Audited Annual Report by 30 June 2020	Conduct One (1) 2018/19 Annual Report Roadshows by 30 June 2020	R221 029	2018/19 Annual Report Roadshows	Development of 2018/19 Draft Unaudited Annual Report and table to Council for noting by 30 September 2019	2018/19 Draft Unaudited Annual Report and Council resolution on noting of 18/19 Draft Annual Report	Not Applicable	Not Applicable	Tabling of oversight report to council for approval. Tabling of 2018/19 Annual Report to Ngqushwa Communities (roadshows) and	Oversight report, Council resolution. Report on roadshows conducted, attendance registers and	Not Applicable	Not Applicable	Municipal Manager	GGPP 11
Number of meetings held with Hamba Nathi Enterprise PTY by June 2020	4 Quarterly meetings held with Hamba Nathi Enterprise PTY by 30 June 2020	R0	Not Applicable	One quarterly meeting held with Hamba Nathi Enterprise PTY by 30 September 2019	Quarterly report and attendance register of the meeting	One quarterly meeting held with Hamba Nathi Enterprise PTY by 31 December 2019	Quarterly report and attendance register of the meeting	One quarterly meeting held with Hamba Nathi Enterprise PTY by 31 March 2020	Quarterly report and attendance register of the meeting	One quarterly meeting held with Hamba Nathi Enterprise PTY by 30 June 2020	Quarterly report and attendance register of the meeting	Municipal Manager	GGPP 12

APPROVED BY  
  
 CLLR M. T. SIWISA  
 MAYOR