

NTABANKUL LOCAL MUNICIPALITY																			
DEVELOPMENT PLANNING DEPARTMENT SDBIP TURNAROUND 2021/2022																			
Supported RPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator			KPI Number	Baseline on the date of review (December 2021)	Annual Target	Activities	2021/2022 Quarter 3 target (Jan-March)	POE	2021/2022 Quarter 4 target (Apr-June)	POE	MEASUREMENT SOURCE AND FREQUENCY	BUDGET AMOUNT	FUNDING SOURCE	COSTODIAN
					Input	Output	Outcome												
LED	LED/Agriculture	To provide support for production inputs and development of five (5) commercialised agri-businesses (Live-stock improvement, maize farming, 3 piggy farms, 2 cropping farms, and aquaculture) by June 2024	LED 01	Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercialization	LED Strategy, farming infrastructure technical support, database of SMMEs	Number of Commercialised and sustainable farming businesses	"Sustainable jobs created"	3.1.1	Three sittings of Agro hub steering committee meetings has been coordinated and the first one set on the 14 September 2020 the second one set on the 18 November 2020 and the last one set on 31 May 2021 however the resolution that was taken on the second steering committee to continue with finalization of environmental studies and it was adjudget on the turnaround. The appointment of service provider to conduct additional detailed environmental studies was done on the 13 May 2021 and the of SLA was signed on 04 June 2021.	Facilitate four sitting of Project Steering Committee meetings for lobbying of funds for Agrohub project and conduct Hydrological Studies by June 2022	1. Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and proof of attendance 4. Minute taking 5. Compile report.	Facilitated one sitting of project steering committee for Agro Hub critical infrastructure and conduct Hydrological Studies	Invites, minutes and proof of attendance, Hydrological Study Report.	Facilitated one sitting of project steering committee for Agro Hub critical infrastructure	Invites, minutes and proof of attendance.	Quarterly Reports	R557 750	E/S	
				Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercialization	land, infrastructure, seeds	Number of Commercialised and sustainable farming businesses*	Sustainable jobs created	3.1.2	Community consultation for project beneficiaries was done on the 13 July 2020, Procurement of fencing material for Emathunzini Village Farm (ward 06) was done and the fencing material was delivered to the site as per specification on the 24 November 2020, for five hectares of land at Emathunzini Village Farm(ward 06) garden was fenced completely. Procurement for Irrigation Equipment was done and service provider was appointed for supply/deliver and installation of irrigation at Emathunzini Village Farm (ward 06). Site visit for monitoring at Emathunzini Village Farm (ward 06) was done on the 12 April 2021, 10 May 2021, 02 June 2021 at Emathunzini Village Farm (ward 06), more and above the project planted 150 000 heads of cabbages, supply at Boxer Superstore (Ntabankulu and Mt Ayliff), fruit and veg (Ntabankulu) and Jwayelani at Flagstaff	Provide Monitoring at Emathunzini Farm Village, ward 06 by June 2022	1. Monitoring and reporting 2. Compilation of report	Monitoring and reporting	Monitoring and reporting	Attendance register and Monitoring report	Monthly and Quarterly Reports		E/S	Development Planning Director	
									Community consultation for project beneficiaries was done on the 13 July 2020, Procurement of fencing material for Sondilizwe project (ward 09) was done and the fencing material was delivered to the site as per specification on the 20 November 2020, for two hectares of land at Sondilizwe cooperative (ward 09) garden was fenced completely. Site visit for monitoring at Sondilizwe Cooperative (ward 09) was done on the 12 January, 02 February and 08 March 2021, 15 April 2021, 14 May 2021, 01 June 2021 at Sondilizwe vegetable cooperative (ward 09), more and above the project planted and harvested 40 watermelons, 20 kg of peanuts, 120 bags of potatoes, spinach and beetroot, the market is Boxer Superstore (Ntabankulu) and the community of ward 09	Provide Irrigation equipment for Sondilizwe cooperative in ward 09 by June 2022	1. Community consultation 2. Facilitate procurement of Irrigation Equipment 3. Monitoring and reporting 4. compilation of report	Monitoring and reporting	Monitoring report and Attendance register	Monitoring and reporting	Attendance register and Monitoring report	Monthly and Quarterly Reports	R119 775	E/S	Development Planning Director
					fencing material, poultry feed	Commercialised and sustainable farming businesses	sustainable poultry farm	3.1.4		Provide support material to Mazeni Poultry Cooperative by June 2022	1. Consultation to beneficiaries. 2. Need analysis report. 3. Develop specification. 5. Facilitate procurement	Monitoring and reporting	Monitoring report and Attendance register	Monitoring and reporting	Monitoring report and attendance register	Monthly and Quarterly Reports	R29 936	E/S	Development Planning Director
				Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercialization	Compliance plan	Market accessible	Records of sales, dividends declared	3.1.5	Facilitation of procurement for Irrigation equipment was done, the service provider was appointed to supply/deliver and installation. Procurement of soil preparation, pesticides and seedlings was done and the service providers was appointed for soil preparation and moringa seedlings and seedlings was delivered on the 26 November 2020 as per specification. Site visit for monitoring at Xhibeni Moringa Project (ward 05) was done on the 21 January, 25 February and 15 March 2021, 20 April 2021, 18 May 2021 and 01 June 2021 at Xhibeni Moringa project	Monitoring progress on Xhibeni Moringa (ward 05) plantation by June 2022	1. Monitoring and reporting 2. completion of report	Monitoring and reporting	Monitoring report and Attendance register	Monitoring and reporting	Monitoring report and Attendance register	Monthly and Quarterly Reports	Nil	E/S	Development Planning Director
				Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercialization	Compliance plan	Market accessible	Records of sales, dividends declared	3.1.6	1. The identification and engagement with professional bodies and retailer was done on the 15 September 2020 with ANDA, SANAMI, DRDAR and one retailer Boxer Superstore for the egg laying and crop products. It was advised that there must be a weighing scale to be able to grade the eggs. 2. The second engagement was on the 15 October 2020 with ECDC for grading of agricultural produce. 3. Facilitation on packaging was done on the 23 January 2021 with SEDA. Land Reform was engaged through emails on the 25 February 2021, and ECDC was engaged on the 16 March 2021. 3. On the 11 May 2021 monitoring was conducted at Ntabankulu farm, Ncama egg laying cooperative and Mowa cooperative	Facilitate market accessibility for 4 SMMEs Ncama cooperative, Xhibeni Moringa Farm, Ntabankulu Farm and Mowa Vegetable farm by June 2022	1. Facilitate market accessibility (eggs, Moringa and crops) 2. Monitoring and reporting 3. Compilation of report	Facilitate market accessibility Xhibeni Moringa	Market Accessibility Report	Monitoring and reporting	Monitoring Report	Monthly and Quarterly Reports	Nil	E/S	Development Planning Director
				Provide production inputs, infrastructure and technical support to Agricultural SMMEs for commercialization	LED Strategy, Fish Farming Infrastructure	Number of Commercialised and sustainable fish farming business	Job Creation	3.1.7	Fish tanks, greenhouse and systems installed. Fish Farming Permit was issued by DEDEAT in September 2020. Consultation with professional bodies for grading and packaging was done on the 26 October 2020 with Talapia Association of South Africa. Water tanks delivered and installed. Fish not yet supplied due to the fact that, the available water has not yet been proven by a credible laboratory to be compatible with Talapia fish	Provide borehole, laying of quarry material in the ponds and procurement of fish by June 2022	1. Develop Bill of quantities 2. Develop terms of reference with specification 3. Facilitate request 4. Develop Service Level Agreement 5. Monitoring of the appointed service provider.	Drilled borehole	Appointment letter, Signed SLA and Delivery note	Facilitate procurement of fish and laying quarry material in the ponds	Memo request and terms of reference & delivery note for quarry material	Monthly reports	R530 000.00	E/S	Development Planning Director

		Establish new investments, retentions and expansion of existing businesses by June 2024	LED 07	Facilitate collaboration between big industries, rural communities; local government and the business community as well as Institutions of Higher Learning and facilitate implementation of two catalytic projects resulting in a meaningful participation in the economy by communities	SMME development Policy, land, LED Strategy, & informal cannabis traders, infrastructure , needs analysis,datab ase of cannabis farmers	Established cannabis business entities	Formal Cannabis Businesses on trading entities	3.7.1	1. Community consultation for Cannabis and identification of potential areas was conducted on the 28 July 2020. Stakeholder engagement was done on the 19 August 2020 with ANDA and the database has been developed. An investment tour was coordinated on 6 November 2020 in Port St. Johns. 2. The investment tour was conducted on the 1 March 2021 in two wards which are 06 and ward 07 where farmers were given update on the issue of Bill.	Conduct cannabis awareness campaign in ward 07, 08 and 09 and Formalized structures for market access in ward 01 and 02 by June 2022	1. Conduct awareness campaign to 2 wards (06 and 07) 2. Conduct study tour for cannabis development 3. Established structures 4. Coordinate meetings for market accessibility 6. Develop reports for market access and for establishment of structures	Formalized structure in ward 01	1. Consultation report 2. Attendance register	Formalized structure in ward 02	1. Consultation report 2. Attendance register	Monthly reports	R125 000	E/S	Development Planning Director
		To provide support to 7 local businesses through value adding and capacity building initiatives by June 2024	LED 02	Facilitate the provision of machinery and equipment, advocacy for biased policies towards local SMME's , provision of capacity building and incubation programs for the development of SMME's	LED Strategy, SMME development policy, database, SMME's needs analysis	Created conducive environment for business prosperity	Empowered and sustainable SMME businesses for sustainable jobs	3.2.1	Community consultation was conducted in July 2020. The request for the procurement of service provider for the supply and delivery of Equipment for the EPWP Mafikeng project was submitted to BTO for processing on 18 August 2020. Catering equipment was delivered on the 23rd June 2021. Constant monitoring was conducted on 29 January 2021, 23 February 2021, 26 March 2021, 16 April 2021, 18 May 2021	Monitor and provide space for operations to the trained caterers (EPWP Mafikeng Hospitality Project) by June 2022	1. Consultation of beneficiaries 2. Monitoring and reporting policy, 3. Space allocated	Provided space for operations.	Handing over report and attendance register.	Monitor operation of the EPWP Mafikeng beneficiaries	Monitoring report and attendance register	Monthly and quarterly report	R169 936	E/S	Development Planning Director
				Facilitate the provision of machinery and equipment, advocacy for biased policies towards local smm'e's , provision of capacity building and incubation programs for the development of smme's	LED Strategy, SMME development policy, database, smme's needs analysis	Created conducive environment for business prosperity	Empowered and sustainable SMME businesses for sustainable jobs	3.2.2	Monitoring support to 4 existing SMME(Zibambe Ziqine, Eieythu Secondary Co-operative, Rhoobololo Park, Eyethu Co-operative Local Businesses by June 2022.	1. Monitoring and reporting 2. compilation of report	Monitored 2 smme's (Zibambe Ziqine and Eieythu Secondary Co-operative	Monitoring reports and attendance registers	Monitored 2 smme's (Eyethu Co-operative and Rhoobololo Park.	Monitoring reports and attendance registers	Monthly and quarterly report	N/A	E/S	Development Planning Director	
				Facilitate the provision of machinery and equipment, advocacy for biased policies towards local smm'e's , provision of capacity building and incubation programs for the development of smme's	LED Strategy, SMME development policy, database, smme's needs analysis	Created conducive environment for business prosperity	Empowered and sustainable SMME businesses for sustainable jobs	3.2.3	Need analysis report was conducted to all wards in Ntabankulu for local caterers by distribution of needs analysis forms to Ward Councillors. The request for the procurement of the service provider for the provision of training service was requested on the 19-August-2020. The service provider was appointed and the SLA was signed on the 15th of February-2021. The training has been done to the 10 local caterers from the 24th of February-2021 to the 19th of March-2021 training that has been conducted at the disaster offices. The training that was conducted included culinary art,bookkeeping,cost management and submission of annual returns. The monitoring of the trained local caterers has been done on the 31 March, 30 April, 28 May and 18 June 2021.	Provide monitoring and awareness to 10 SMME'S on catering and hospitality as per the training administered (Local Caterers) by June-2022	1. Needs analysis on identified SMME'S 2. Facilitate awareness campaigns 3. Conduct monitoring 4.	Monitor and conducted awareness campaigns	Monitoring reports , awareness campaign report and attendance register	Monitor and conducted awareness campaigns	Monitoring reports , awareness campaign report and attendance register	Monthly and quarterly report	N/A	E/S	Development Planning Director
LED	Business Support: Retailers, Hawkers			Facilitate the provision of machinery and equipment, advocacy for biased policies towards local smm'e's , provision of capacity building and incubation programs for the development of smme's	Trading zone, makert stall and needs analysis LED Strategy, SMME development policy,SDF, Land Use Management	Created conducive environment for business prosperity	Improved hawkers and retail with economic growth and sustainability	3.2.5	Needs analysis was conducted through engagement with hawkers in Ntabankulu urban area and distribution of needs analysis forms. The request for the procurement of service provider to provide incubation services was submitted to BTO on the 28th of February-2021. The submitted quotations were misaligned with the specification and such prompted readvertisement and therefore the target was not achieved. The target has been planned for the next financial year	Provide monitoring and capacity support to 18 SMME'S (Hawkers , S Crafters) and 6Spaza Shops by June 2022	1. Conduct need analysis to hawkers 2. Engagements with Institutions of technical support. 3. Conduct monitoring and Capacity support.	8 SMMEs monitored and Capacity support provided.	Monitoring reports, Capacity support reports and attendance registers	8 SMMEs monitored and Capacity support provided.	Monitoring reports, Capacity reports and attendance registers	Monthly and quarterly report	N/A	E/S	Development Planning Director
LED	LED/ tourism	To identify and promote tourism unique selling product and Cultural development by June 2024	LED 03	To facilitate the development and implementation of the tourism sector plan.	LED Strategy, Tourism Sector Plan	Promoted tourist destinations	Ntabankulu tourist income generating site	3.3.1	Existing Pondo Cultural festival event, monuments installed, Amanci Diko Commemoration, Draft Tourism Sector Plan and Local Tourism Organisation	Promote two tourism unique selling product and Cultural development(Pondo Festival and Amanci Commemoration) by June 2022	N/A	N/A	N/A	N/A	N/A	N/A	R270 000	E/S	Development Planning Director

					LED Strategy, Tourism Sector Plan	Number of Visitors	Promoted tourist destinations	3.3.2	Awareness campaign was held on the 12th September 2020 at Madwakaana, The second one was on the 30th September 2020 to the Hawkers. In the second quarter there has been two awareness campaign that have been co-ordinated in strides to make the communities aware of the Ntabankulu Tourist sites as follows : 12th of February-2021 at Mats'hona in ward 05 at the Lwandilobomu traditional council and the second awareness campaign was held on the 16th of February-2021 at the Amanat traditional Council and the third was held on the 18th of May-2021 at the MPCC where all the tourists attraction sites that have the potential for development were presented to the community member and PSC.	Facilitate two awareness campaigns for Ntabankulu tourists destinations by June 2022	1. Write invitations to stakeholders 2. Organise venue and equipment 3. Develop agenda and attendance register 4. Compile report	N/A	N/A	N/A	N/A	N/A	N/A	E/S	Development Planning Director
					LED Strategy, Tourism Sector Plan	Promoted tourist destinations	Ntabankulu tourist site	3.3.3	The service provider was appointed on 12th of January-2021 and the SLA was signed on the 05 of February-2021. The service provider was then introduced to the local community including the traditional council as part of the public participation. The first PSC sat on the 18th May-2021 where service provider presented the coalated information regarding the tourist attraction sites that they have visited and the strategic framework was presented in the PSC. The service provider presented the draft Tourism Sector plan on the 22nd of June-2021 to the PSC. All the processes like engagements of stakeholders on the draft sector plan after the appointment were delayed due to the late appointment of Service Provider. The draft sector plan has to be presented to Management, Council committees and Council for adoption	Develop Ntabankulu Tourism sector plan by June 2022	1. Adoption of final Tourism sector plan	N/A	N/A	N/A	N/A	R359 000	E/S	Development Planning Director	
LED	Sand and Quarry Mining	Conservation and optimal use of existing Sand and quarry mining potential in ward 04,05,11,13 and 17 by June 2024	LED 08	Coordinate the issuing mining permits for sand mining areas and quarry mining operations	Needs analysis, land resolutions, LED Strategy and list of board members	Number of reviewed sand mining entities and one quarry mining entity	Formalised mining entities and jobs created	3.3.1	The consultation meeting with beneficiaries of Manaleni sand mining cooperative was done on the 22 of September 2020 and the second consultation for Nyabeni sand mining conducted on the 01 of December 2020 at Nyabeni village both consultations confirmed their board of directors. The monitoring of Nyabeni sand mining was done on the 30 June 2021 and monitoring of Manaleni sand mining was done on the 30th of June with board members and the report compiled.	Monitor four sand mining entities and Stake holder engagement for quarry mining at Gxwaleni by June-2022	1. Consultations with traditional leaders and community for quarry mining. 2. Consultations for sand mining beneficiaries. 3. Report on quarry consultations. 4. -Report on sand mining monitoring.	Monitor one sand mining entity and quarry mining	Attendance registers and monitoring report	Monitor one sand mining entity and quarry mining	Attendance registers and monitoring report	Monthly and Quarterly Reports	R0,00	E/S	Development Planning Director
LED	LED /SPU	Provide technical and input support to Youth, Women, Elderly, Disabled OVC and HIV and Aids Structures by June 2024	LED 04	Review and implement women, elderly, disabled, ovc and hiv and aids sector plans	Women's Sector plans , Women's Council structure, Fund ing, SPU supporting institutions,	Support provided to 05 women initiatives.	Improved women health consciousness among rural women	3.4.1	Consultation meeting coordinated with Inkciyo representative on the 22 October 2020 in preparation for the support to be provided to the participants, on the 16 November 2020 a memo request was submitted to finance for the procurement of Support in a form of catering for the Inkciyo Participants who will be attending the National programme. Women's Day on Health issues (Breast Cancer, papsmear, ovarian cervical cancer) was facilitated on the 12 February 2021 at MPCC in partnership with Dept of Health and Womens Council to address Health issues facing Women. Walk against Gender Based Violence and Femicide facilitated on the 20 May 2021 in partnership with Womens Council to raise awareness on matters affecting Woman and Children.	Facilitate 1 dialogue on health issues (Depression and pregnancy issues) by June 2022	1. Write invitations to stakeholders 2. Develop agenda and attendance register	N/A	N/A	1. Women's Day on health issues (Depression and Pregnancy Issues)	Report and Attendance Register	Monthly and Quarterly Reports	R193 500	E/S	Development Planning Director
					Disabled structure, Fund ing, SPU supporting institutions,	Developed disabled sector plan	Social acceptance of people living with disability	3.4.2	Skills Audit for Disabled facilitated on the 08th July 2020, 11th August 2020 and 2nd September 2020 to all the identified disabled persons, Skills audit report outlines the personal details of the individual, the highest grade passed and skills. Training on Cosmetology facilitated on the 28th -30th October 2020 to 10 young disabled Women. Monitoring of beneficiaries conducted on the following dates (20 January 2021, 10th February 2021 and on the 09th March 2021 at their place of work (Tabankulu Hotel) to check the effectiveness of the project and challenges encountered. Virtually Disability awareness programme facilitated on the 27 May 2021 in partnership with disabled structure and Department of Health, the awareness was meant to address challenges faced by disabled persons and empower them on opportunities offered.	Developed , Adopted and Implemented Disabled Sector Plan and One Awareness Programme on Albinism by June 2022	1. Write invitations to stakeholders 2. Organise venue 3. Develop programme and attendance register	Adoption of Disabled Sector Plan by Council	Council Resolution and Disabled Sector Plan	1. Data Collection of people living with albinism. 2. Facilitate awareness programme on albinism	1. Database of people living with albinism. 2. Awareness Report	Monthly and Quarterly Reports	R28 500	E/S	Development Planning Director
					OVC's Database, Fund ing, SPU supporting institutions,	Developed OVC's sector plan	Improved academic performance to all identified & supported OVC's	3.4.3	Construction of Pre-School (Zamukulungisa Pre- School in ward 15) for the identified needy ward in commemoration of Mandela Day was completely constructed and it was handed over on the 06th November 2020 at Mfundisweni village. Procurement of support (School Uniform and Stationary) for the identified OVC's has been facilitated. Support in a form of sport waer (Tracksuits and Training shoes) provided to 13 identified OVC's, handing over was conducted on the 25 th March 2021 to the beneficiaries. Procurement of Service Provider for the construction of Pre-School facilitated and submitted to Finance for the appointment of Service Provider, but due to the delays of appointment the target is not yet Achieved. The appointment of service provider has been done on the 08th of July 2021 and handed over to Building Control Unit for construction.	13 Identified OVC's supported through monitoring of learning performance by June 2022.	1. Consultation with beneficiaries 2. Facilitate monitoring to identified OVC's	Monitored Learning performance of OVC's	Monitoring Report	Monitored Learning performance of OVC's	Monitoring Report	Monthly and Quarterly Reports	Nil	E/S	Development Planning Director
					Elderly Sector plans , Elderly structures, Fund ing, SPU supporting institutions,	Provided support to 17 elderly projects.	Improved consciousness of elderly people on their health and welfare	3.4.4	Consultation of beneficiaries facilitated on the 13 July 2020 to outline the specification of seedlings to be provided to Elderly projects, Seedlings (Potatoes, Spinach and Cabbage) were procured and delivered to 08 Elderly Projects through Elderly Council on the 30th September 2020. Monitoring for the supported project facilitated on the 23 October 2020, 26 November 2020 and 03 December 2020 to check the effectiveness of the project and challenges encountered. Monitoring for the supported Elderly projects facilitated on the 06 April 2021, 12 May 2021 and 11 June 2021 to check the effectiveness of the project.	implemented 3 elderly programmes (social welfare, health and violence and abuse) by June 2022	1. Write invitations to stakeholders 2. Organise venue, write request memo to finance for procurements of logistics 3. Develop agenda and attendance register	Facilitate awareness program on social welfare for elderly people in ward 10 (Sibanye Project)	Attendance Register and Report	Facilitate Picketing on elderly abuse and violence	Report on Picketing, Attendance Register and notice/invitations	Monthly and Quarterly Reports	R13 000	E/S	Development Planning Director
					HIV Sector plans , Local AIDS Council Structures, Fund ing, Support ing Institutions	Number of HIV/AIDS support groups supported	Positive attitudinal changes towards HIV/AIDS	3.4.5	Procurement of Digital Poster and HIV & TB brochure facilitated , HIV& TB Awareness coordinated and distribution of brochures was done on the 30th September 2020 to Young Identified Women. World Aids Day awareness day facilitated on the 24 November 2020 in ward 07 Bomvini Village in partnership with Dept of Health and LAC members to raise awareness about HIV & AIDS. The Condom Week Programme was facilitated on the 26 February 2021, the awareness was conducted at Ntabankulu Senior Secondary School in partnership with the Dept of Health and Support groups. HIV and AIDS Candle light memorial hosted on the 11 May 2021 in Partnership with the relevant stakeholders (LAC and Dept of Health) to remember and honour those who dedicated their lives to helping people living with and affected by HIV and AIDS.	Coordinate one World Aids day and re-align HIV/AIDS support groups in all 19 wards by June 2022.	1. Develop Itinerary for all 19 wards 2. Develop agenda and attendance register	Facilitate establishment of HIV&AIDS support groups from ward 1- 10.	Report and Attendance Register	Facilitate establishment of HIV&AIDS support groups from ward 11-19.	Report and Attendance Register	Monthly and Quarterly Reports	R57 000	E/S	Development Planning Director

		Implement Youth sector plan by June 2024		Facilitate implementation of youth sector plan	Youth sector plan, youth council, NYDA, funding supported and youth supported through back to school programs	Number of youth businesses supported and youth supported through back to school programs	Sustainable economic youth projects, empowered youth and reduced literacy	3.4.6	Apply in Time campaigning facilitated on the 01 July 2020 -30th September 2020 , 163 learners from Ntabankulu High Schools have been assisted with applications to different institutions of Higher Learning and to NSFAS. Late applications were facilitated on the 1st of October 2020 - 30th of November 2020. Municipality has to date assisted 327 learners to apply to Universities and to NSFAS. Archivers Awards hosted on the April 2021 in partnership with the Dept of Education to award excellence to the best performing students and high schools in Ntabankulu, each Top Archiver from each High School was awarded with certificates of performance, branded power bank and laptop and dummy cheques amounting to R30 000.00 for the schools. Virtual Career Exhibition hosted on the 09 June 2021 in partnership with the Institutions of Higher Learning to present opportunities offered by their respective institutions	Implemented Four Back to School Programmes (Apply on time campaign late applications , Archivers Awards & Career Exhibition) hosted by June 2022	1. Consultation with Dept of Education, School principals. 2. Develop concept document for Academic Day, Achievers day and Career Exhibition. 3. Write Invitations to stakeholders, organise venue for the event. 4. Write a memo to finance for procurement logistics and educational support material. 5. Develop programme and attendance register	Achiever's Awards Hosted	Notice, Attendance Register and Programme	Career Exhibition Hosted	Notice, Attendance Register and Programme	Monthly and Quarterly Reports	R375 000.00	E/S	Development Planning Director
									Two youth projects in ward 13 - ZET Fabric Paintings supported with painting material and LA Start Visual Art Youth supported with access to gallery market and with 01 camera by June 2022	1. Consultation with beneficiaries 2. Develop specification of support material 3. Facilitate procurement of material 4. Monitoring delivery of material.	Monitoring of supported project	Monitoring report and Attendance register	Monitoring of supported project	Monitoring report and Attendance register	Monthly and Quarterly Reports	R90 150	E/S	Development Planning Director	
								3.4.7	Data collection facilitated from all wards in consultation with ward councillors for talented youth highlighting the talented in Gospel and Hip-Hop. Concept Document for talent search has been developed outlining the implementation plan, request for the appointment of Project Coordinator facilitated and submitted to Finance for processing and awaiting appointment of service provider. Cluster teams have been established according to these genres Hip Hop, Art, Gospel. Living Dream Semi-Finals hosted on the 27 March 2021 to select Top 20 winners who will participate during the Grand Finale, selected young people possess the following talents (fine arts , dance and music all genres) on the day of the event. The participants will showcase and perform within allocated time. Living Dream Grand Finale hosted on the 10th June 2021 to select Top 03 winners out of the 20 participants of the programme, the winners received the following prizes (Number 1 received a dummy cheque of R15 000. Number 2 received R10 000.00 and Number 3 received R5000 who will be the beneficiaries of the prizes. Grand Finale, selected young people possess the following talents (fine arts , dance and music all genres) on the day of the event. The participants will showcase and perform within allocated time.	Quarterly monitoring of Living My Dream Winners by June 2022.	1. Monitoring and reporting	Facilitate monitoring to Living My Dream winners of 2020	Monitoring Report	Facilitate monitoring to Living My Dream winners of 2020	Monitoring Report	Monthly and Quarterly Reports	R7 600	E/S	Development Planning Director
Good Governance	Institutional Communication	To improve and strengthen relations between the municipality's internal and external stakeholders by June 2024	GG 10	1. To develop, review and implement communication strategy 2. Establish communication platforms, adopt and implement an integrated approach to address Municipality's communication needs .	Communication strategy, communication policy, Sector departments, District Coordinating Team, Media Houses and Local Communicators Forum.	Number of communication policies and communication strategy reviewed and implemented	Enhanced communication and improved image of the municipality	5.10.1	The communication core team meeting which comprises of NLM officers, ANDM communications and GCIS was convened for desktop situational analysis on the 22 July 2020. The meeting outcome was the draft communication situational analysis which was the augmented communication action plan towards local government elections. 2. The communication action plan review for stakeholders engagement meeting sat on the 12th November 2020 at Noly's BnB between NLM council, ward secretaries, sector departments, ANDM communications and GCIS of which the outcome was the draft communication action plan. Draft communication action plan was sent to council for adoption on the 30th June 2021 and was duly adopted. The roadshow at Ncalane junction and taxi rank walkabout was conducted on the 27th May 2021. The content of the roadshow and walkabout was vaccination awareness for elderly citizens.	Reviewed and adopted communication action plan through desktop analysis by June 2022	1. Write invitations to core team members and Local Communicator's forum 2. Conduct desktop gap analysis 3. Submit communication action plan to EXCO and Council for adoption	1. Review communication action plan with core team and local communicators forum.	1. Agenda 2. Attendance register 3. Draft Communication action plan.	Submit reviewed communication action plan to EXCO and Council for adoption.	Signed and adopted Communication action plan by the Council and Council resolution	Monthly and quarterly report	R189 328	E/S	Director
				Establish communication platforms, adopt and implement an integrated approach to address Municipality's communication needs	Branding guidelines and branding material	Number of branding material procured	Improved image of the municipality	5.10.2	Branding was provided through 20 municipal branded reflective vests were delivered on the 30 September 2020. 200 wall calendars, 80 desk calendars and were delivered on the 04 December 2020. The municipal and SA flags were delivered and installed on the 18 February 2021. Vehicle mounted loud hailer was delivered on the 02 March 2021.	Provided Branding of the institution through procurement of one banner wall, two executive pull ups, one table cloth and two flag banners coordinated by June 2022	Facilitate procurement of institutional branding material	N/A	N/A	N/A	N/A	Monthly and quarterly report	R72 780	E/S	Development Planning Director
				To Create awareness of the role that Ntabankulu Local Municipality play among its stakeholders.	Communication strategy action plan, communication policy	Numbers of stakeholders engagement sessions	Effective stakeholders relations	5.10.3	On the 18th February 2021 a meeting was with the council of Churches executive at Disaster boardroom 10:00 engaging on the matters of vaccine and vaccination in the wake of conspiracy theories that are linked to religions. 2. On the 24th February 2021 honorable Mayor engaged with rate payer via radio and live On facebook page discussing the matter of debt collection. One Traditional Leaders engagement session was convened on the 30th April 2021 at NLM Main Boardroom and it was led by Portfolio Head of Development Planning, Clr P Ndabeni. 2. One business people was convened on the 17th June 2021 at NLM Main Boardroom and it was led by Portfolio Head, Clr P Ndabeni.	Three Engagements continued with traditional leaders, SACC and Business people by June 2022	1. Coordinate sitting of stakeholder engagements with Business people 2. Monitor the implementation of communication strategy action plan	Coordinate sitting of stakeholder engagement with Business people	notice/Invitations, Agenda, Minutes and Attendance register	N/A	N/A	Monthly and quarterly report	R56 350	E/S	Development Planning Director
				To Create awareness of the role that Ntabankulu Local Municipality play among its stakeholders.	Procurement Plans	Traditional Councils/List of traditional council	Participation in the Municipal Affairs	5.10.4	All 5 traditional councils were consulted and support plans were submitted: On the 22 July 2020 Lwandlobomvu traditional council were consulted, on the 27 July 2020 Amanci traditional council were consulted , on the 29 July Amawwen traditional council were consulted, on the 10 September Kestie traditional council were consulted and on the 23 September Ntlenzi traditional council. The requisitions for all traditional councils were submitted to BTO on the 07 October 2020. Monitoring for Amanci, Amawwen, Lwandlobomvu, Kestie and Ntlenzi was done from 25th to 27th May 2021 , the supply and delivery of building material was supplied and survey for borehole drilling was also done for Ntlenzi traditional council successfully.	Provide support to four (intenzi, Amanci, Amawwen, Lwandlobomvu) traditional councils as per their support plans by June 2022	Facilitate development of support plans for five traditional leaders, Facilitate request in line with support plans and procure.	Delivery of building material to four traditional councils	Delivery note and Delivery report	Monitoring of all four traditional council	Monitoring report and attendance register	Monthly and quarterly report	R250 000.00	E/S	Development Planning Director

				To maintain good media relations through consultative engagement	Communication strategy and communication policy	Number of media engagements conducted	Sound relations with the media	5.10.5	Honorable mayor Clr.P.T. Sobuthongo was live on Alfred Nzo community radio on the 14 August 2020 for Covid 19 awareness programme, Mayors heritage message was published by Ikhwezi publishers on the 18 September 2020. on the 9 October 2020 Pondo News published Tourism Sites that were visited by EXCO Member Clr Ntabeni on behalf of Hon Mayor, on the 23 October Pondo News published Ntabankulu Local Municipality handover of Seedlings to elderly beneficiaries, 13 November 2020 Pondo News handover of Zamukulungisa Pre School in Mfundisweni - ward 15. On the 11 November Pondo news published Hon. Clr P.T. Sobuthongo Handing over the MPCC. On the 22 January 2021 Pondo news published the visit of Honorable Mayor and Exco members visiting Sipetu Hospital for state of readiness in the quarantine sites. On the 24 ebruary 2021 Honorable visited Alfred Nzo community radio to engage with rate payers regards to debt collection awareness. 2. On the 19 February Pondo News published story of Honourable Mayor with public works MEC doing back to school campaign at Dumsi s.s.s 3. On the 24 February 2021 honorable Mayor was handing over vouchers to hawkers and the story was published by pondo news on the 26 February 2021. 1. Ntabankulu local municipality. Communication unit published a story to local newspaper (Pondo news) on the 09 April 2021. Acting Mayor of the day handed over sport skit to beneficiaries of Mayoral scholarship. Communications unit from NLM published a story to a local news paper on the 16th April 2021, MECs. Nomakhosazana Meth, Social development MEC. Maniluthi and Education MEC. F. Gade visited Ntabankulu to do awareness on TB and other related diseases.	Four coordinated community engagement through the Media by June 2022	Prepare schedules for radio slots	N/A	N/A	N/A	N/A	Monthly and quarterly report	R215 877.29	E/S	Development Planning Director	
				To Facilitate dissemination of information through suitable media communication mechanism	Communication strategy, communication policy and draft stories of municipal activities,	Number of newsletters published	Enhanced communication and improved image of the municipality	5.10.6	Kwakhanya newsletter bulletin 21st edition was requested on the 14th July 2020, then BTO appointed service provider on the 3rd August 2020. It was delivered on the 21st September 2020 and distributed to relevant departments. Kwakhanya newsletter 22 edition was requested on the 1st October 2020, then BTO appointed service provider on the 14th October 2020 delivered on the 15 December 2020, Kwakhanya newsletter 23rd edition was requested on the 7th January 2021, the BTO appointed service provider on the 04th February 2021 delivered on the 26 March 2021 and the 24th edition was requested on the 14 March 2021, the BTO Appointed service provider was appointed on the delivered on the 30 June 2021	Two digital Bulletins of Kwakhanya Ntabankulu News produced by June 2022	1. Collect and consolidate draft stories for editing	Facilitate development of digital newsletter	Facebook screenshot of digital newsletter and 26th edition of digital newsletter	Facilitate development of digital newsletter	Facebook screenshot of digital newsletter and 27th edition of digital news letter	Monthly and quarterly report	R62 510	E/S	Development Planning Director	
				To ensure a uniform approach to the coordination of municipal events and functions	Institutional calendar and IDP process plan	Number of municipal events supported	uniform approach on municipal events and function	5.10.7	List of scheduled events have been consolidated and the branding material was Displayed as follows: 1. Handing over of cleaning material at Hlankomo an Mowa (Ward 14) at 21 August, 2. Ward delimitation consultation at Mfundisweni on 19 August, 3. Ward delimitation at Mnceba ward 12 on 18 August, 4. Ward delimitation at Ntabankulu town hall on 17 August, 5. Handing over of Cola community hall at Cola on 17 August, 6. Handing over of Pre-school contractor at Ibabu on 17 August, 7. Handing over of Mpoza pre-school contractor at Mpoza on 17 August, 8. Handing over of wood working Machinery at Ntabankulu craft centre on 13 August, 9. Cervical cancer screening at Chibini ward 03 on 10 August, 10. Handing over of Working tools and protective clothing at Tonti ward 14 on 22 September 2020. 11. Handing over of protective clothing and working tools to Goboqolo Cooperatvi on the 22 October at Mbangomthi ward 08, Handing of Access road of contractor on the 12 October 2020 at ward 11, CBP review for financial year 2020/2021 on the 06 October 2020 at Mhlongweni Church hall and Mowa village, CBP review on the 08 October 2020 at Ithakuba Community hall, On the 05 October held CBP at Zinyosini and Ntabathi community hall, Training of Covid -19 rapid response team on the 22 October 2020 at Disaster management offices, Handing over of Bulelani Pre-School on the 19 November 2020 at ward 08, Handing over of Zamukulungisa Pre-School at Mfundisweni village ward 15 on the 06 November 2020, Customer Care line launch on the 24 November 2020 at Solomon Gagani Hall ward 14 and NSFSA on the 28 November 2020 at Craft Centre ward 08. site visit at Sipetu Hospital on the 20 January to check the state of readiness. 2. Site visit at Dumsi community Hall on 20 January 2021 to check construction progress 3. Site visit at Caba Community on the 22 January 2021 to check construction progress. womens health campaign on the 12th February 2021. Back to school campaign at dumsi on the 17 February 2021. handover of Mazeni Community hall on the 14 May 2021. Mayoral annual achievers awards on the 15 April 2021. Disability awareness programme on the 27 May 2021. Candle light memorial on the 11 May 2021. GBV awareness on the 20 May 2021. Living my dream grand final 10 June 2021.	Municipal Branding material provided for 30 municipal programs by June 2022	Consolidate a list and schedule of calendar events	Provide support to all five institutional events through branding	Pictures and Attendance register	Provide support to all five institutional events through branding	Pictures and Attendance register	Monthly and quarterly report	N/A	E/S	Development Planning Director	
Basic Service Delivery	SPATIAL PLANNING	Develop mixed use settlements, Conduct Land use management and capturing of 40 000 beneficiaries in Housing needs register by June 2024	BS13	To implement the SPLUMA aligned spatial development framework	adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate development in Ntabankulu jurisdiction	1.13.2	A memo requesting a procurement of service provider was submitted on the 17th of November 2020. However, due to unforeseen challenges from SCM service provider was appointed on the 17th of February 2021 and the inception meeting and presentation for business processes set on the 24th of February 2021. Motivation LUM Application Reports were submitted on the 26th of March 2021 for scrutiny and assessment by authorised Town Planning Officer. On the 26th of April 2021, Subdivision and Rezoning for PTN of Erf 87 and Rem/1824 applications were taken out for public comments/objections for a period of 30 days. These two applications also circulated to internal departments and presented to Senior Management on the 11 of May 2021. No comments/objections were received during the public participation. Therefore, applications were further recommended for approval on the 28th of May 2021. There were items that were omitted on the terms of reference which then affected timelines and further extended the project period. An addendum to the SLA has been submitted and new milestones developed. Finalisation of the project has been deferred to 2021/22 Financial Year.	Subdivision of erf 87 for institutional use by June 2022	Surveying subdivision zoning	Transfer of ownership	Submission to Surveyor General Office for registration of Erf 87	Acknowledge ment Letter from Surveyor General Office	Lodging to Deeds Office for registration of new 2 sites.	Proof of lodgement to Deeds Office	Monthly and quarterly report	R56 670,00	E/S	Development Planning Director
				Data, expertise and gazetted street names	Number of street names installed	Ntabankulu streets names gazetted and available on GIS system	1.13.3	A memo requesting advertisement of street names was done on July 2020 and the procurement for a service provider for installation of street names of Ntabankulu in Urban area was made on August 2020. The service provider was appointed on the 22 of September 2020. The list of street names was furnished to the service provider on the September 2020, 18 street names were delivered on October 2020. The service provider submitted a close out report signed by relevant parties.	Installation of 13 street names of Ntabankulu streets in the urban area by June 2022	advertise for service provider, install street names	Not Target	N/A	No Target	N/A	N/A	N/A	E/S	Development Planning Director		
				adopted SDF 2012-2017,	Reviewed SDF aligned to SPLUMA	To regulate development in Ntabankulu jurisdiction	1.13.4	A procurement for advertising was made on the 9 of July 2020 and was published on the 24 of July 2020 for a period of 21 days. A meeting was held on the 29 of July 2020 in regards with the public participation and submission of comments. On the 9th of September 2020 the service provider presented the Final Draft 2020-2025 NLM SDF Report submitted to council and Final SDF adopted on 29 September 2020 with the resolution No:SCM/3/21/008.2.2. The SDF was further taken out for public participation for period of 60 Days and it was advertised on the Provincial Gazette on the 1st of March 2021 till the 30th of April 2021. The council adopted the Final SDF on 30 June 2021 resolution no: OCM/7/21/007.2.7	Council Adopted SDF, LUMS, SHDS by June 2022	Facilitate the adoption of close out reports for SDF, LUMS and SHDS	No Target	N/A	No Target	N/A	N/A	R52 500,00	E/S	Development Planning Director		
				Adopted land use management Scheme 2020-2025.	number of approved land use applications	Regulated development in Ntabankulu jurisdiction.	1.13.6	Final land use management scheme 2020-2025	Data Collection of Informal trading market stalls in the CBD by June 2022	Site inspection visits	Collection of Data Base for existing Market Stalls	Signed Quarterly Reports and Register	Verification of Licensed Market Stalls	Signed Quarterly Report and registers	Monthly and quarterly report	R0,00	E/S	Development Planning Director		
				Data, Expertise and Beneficiaries captured to national needs register system.	Registered beneficiaries with the Department of Human Settlements HSS system	To ensure delivery of houses to registered beneficiaries in Ntabankulu	1.13.7	1304 beneficiaries were captured in the first quarter, 1203 in the second quarter, 1010 in the third quarter and 534 in the fourth quarter. A total number of 4051 Beneficiaries captured in the MNHR system in the 2020/2021 financial year.	Capturing of 3000 beneficiaries on National Housing needs register by June 2022	1. Photocopy of capture forms	2. Distribution of forms to councillors	3. Capturing of forms in the National Housing Needs Register	750 beneficiaries captured on National Housing Register	Signed Monthly capturing reports and beneficiary spreadsheet	750 beneficiaries captured on National Housing Register	Signed Monthly capturing reports and beneficiary spreadsheet	Monthly and quarterly report	R0,00	E/S	Development Planning Director

					data, expertise, and support to developers	number of development monitored	monitored Ntabankulu developments	1.13.8	On the 30th of July 2020 Ntabankulu Local Municipality, Abisit cc and Ezamagubemu Holdings held a meeting concerning the Notarial Lease Agreement needed to be amended or terminated and start from scratch advertise the tender for the development of Erf 52. On the 13th August 2020, Municipality requested for legal opinion from Municipal Legal Advisors, and the legal opinion came back stating that there is no contract between Abisit cc, Ezamagubemu Holdings and Ntabankulu Local Municipality, therefore Municipality have to start from scratch the tender process. Brainwave Projects 848 cc /a Masakhane Project Managers (Portion of Erf 82 and Erf 254: Spatial Planning and Human Settlements received letter dated 28th of April 2021 from Legal Services Unit as the letter requesting full progress report from the Conveyancer. Currently, the appointed law firm is in the process of registering the Notarial Lease Agreement to Deeds Office. Abisit cc and Ezamagubemu Holdings (Erf 52): There has been numerous meetings, report submitted to Senior Management with the aim of getting the way forward in terms of contract termination and costs that might face the municipality regarding the development of Erf 52. Furthermore, the Unit has proposed a formal meeting with Treasury in order to obtain opinion in order to influence a decision-making. The meeting is proposed for May 2021 even though the dates have not been confirmed.	Monitoring of three Ntabankulu Development Agreements (Erf 52, Erf 254 and portion of erf 87) by June 2022	1. ensure that timelines are adhered to 2. ensure that there are no planning contraventions 3. ensure quarterly progress reports are submitted	Monitor Developer progress and facilitate demolishing fee (refund) ABSIT CC a JV partner to MGM Projects	Quarterly Monitoring report and Payment report with proof of payment	Monitor Developer progress	Quarterly Monitoring report	Monthly and quarterly report	R478 000.00	E/S	Development Planning Director
					Data, Expertise and Beneficiaries database	coordinated allocation of containers in town resulting in an improved face of the town	allocated containers within the CBD	1.13.9	No Container arrangement in the CBD	Data Collection and verification of licensing on existing containers within the CBD by June 2022	1. Site inspection visits	Collection of Data Base for existing Containers	Signed Quarterly Reports and Register	Verification of licensing on existing containers	Signed Quarterly Report and registers	Monthly and quarterly report	R0,00	E/S	Development Planning Director
					Land Use Management Scheme	Coordinated allocation of sites for municipal and private use	Harmonized municipal planning and allocation of sites for institutional use	1.13.10	Final land use management scheme 2020-2025	Data Collection for Land Uses and General Plans by June 2022	Desktop analysis of land use patterns, Data Collection and site visits	Conduct a desktop analysis and data collection Land Use Patterns in 3 of 6 extensions and print out of general plans.	Quarterly Report with maps and general plans	Conduct a desktop analysis and data collection Land Use Patterns in 3 of 6 extensions print out of general plans.	Quarterly Report with maps and general plans	Monthly and quarterly report	R0,00	E/S	Development Planning Director
LED	Job Creation	To create job opportunities through EPWP and internship program by June 2022.	LED 05	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	122 FTEs created	Increased employment rate or poverty reduction	3.5.1	Meeting with the farm coordinators for monitoring performance was on the 29 July 2020, 28 August 2020, 29 September 2020, 29 October 2020, 30 November 2020 and on the 14 December 2020 with the following farm coordinators (Mowa Farm, Ncama Egg-laying project(Ward 14) , Xhibeni Moringa Projec(ward 05), Emathunzini Village Farm(ward06) and Sondilwive project (ward 09) , 22 January 2021,26 February 2021 and 15 March 2021, 26 April 2021, 24 May 2021 and 02 June 2021 2. Spatial planning and Human Settlements interns were monitored on the 29 of September 2020 for First Quarter, 07 of December 2020 for mid-term performance, on the 27 of January 2021,26 February 2021 and 31 March 2021 they were monitored for third quarter performance. On the 29 of April 2021, 31 May 2021 and on 25 June 2021 were monitored for fourth quarter performance. 3. Monitoring of Back to School graduates facilitated on the following , 20 July 2020,17 August 2020,16 September 2020,27 October 2020,25 November 2020,17 December 2020, 25 January 2021,30 March 2021,28April 2021,12 May 2021,03 June 2021, to monitor performance and progress towards archiving targets allocated to them.	Monitoring of farm coordinators and back to school graduates by June 2022	1. Identification of programs to be EPWP compliant. 2. Develop job descriptions for the positions 3. Advertise for the positions 4. Appoint interview panel 5. Conduct interviews 6. Appointment of the incumbents 7. Monitoring of	Monitored performance of farm coordinators and back to school graduates	Attendance register and monitoring report	Monitored performance of farm coordinators and back to school graduates	Attendance register and monitoring report	Monthly and Quarterly Reports	R546 000,00	ES	Development Planning Director
Basic Service Delivery	Building Control	To enforce and improve the quality and aesthetic look of buildings in the municipal area by June 2024	BSD 08	To enforce compliance of National Building Regulations	Application forms, Checklist circulation, recommendation for approval by various stakeholders	100% building plans processed	Compliance and Enforcement of National building regulations	1.8.2	Twenty building plans applications were submitted for erven 167,1954,61,1950,1024,45,315,311,315,30, 1947, 315, 1058 and telecommunication masts for Ncalane, Ndwana, Mvukazi, Xhukula, Manxudebe, Siphethu, Cola. Nine referrals were issued for erven 2X61, 1024, 45, 311, 106, 1947,1058 and 1954. Thirteen building plans approvals for erven 201, 167, 1954, 45, 315, 30,315, Ncalane, Ndwana, Mvukazi, Xhukula, Manxudebe and Dabulamanzhi primary school telecommunication masts were issued. Moreover comments for Ntabankulu Traffic Department were issued on 25 March 2021.	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2 by June 2022	Receipt of building plans, Circulation of building plans to relevant stake holders, Recommendations for approval from stakeholders, issuing of approval/ referral to the applicant.	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Acknowledgement letter and submission register	Process 100% of submitted building plans within 30 days of submission for building plans below 500m2 and within 60 days for building plans above 500m2	Application forms, Approval/Rejection letters, Acknowledgement letter and submission register	Monthly and Quarterly Reports	R0,00	ES	Development Planning Director
					Inspection requests by the Builder	Number of inspections conducted		39 inspections were conducted for ervens 15x Siphethu Hospital, 201 and 5x 375, 3x 167, 289, 6x 1954 and 5x Bonxa 200 housing project, Traffic offices, 30, 360	Conduct 40 site inspections by June 2022	Site visits, Building inspections	Conduct 10 site inspections	Inspection notices/reports, List of inspected buildings	Conduct 10 site inspections	Inspection notices/reports, List of inspected buildings	Inspection reports	R0,00	ES	Development Planning Director	
					Application forms, Reports on structures completed.	Number of occupancy certificates/ Happy letters issued		35 Happy letters for Ngane 300 Housing Project and Bonxa 200 Housing Project and 16 Certificates of Occupation for erven 1113, 199,203,17,442 and 11Xsiphethu Hospital were issued. Moreover there were 30 happy letters for temporal shelters issued	Issue 30 occupancy certificates/ Happy letters by June 2022	Site visits, Compilation of reports	Issue 10 occupancy certificates/Happy letters	Occupancy certificate/ Happy letters, Listings	Issue 10 occupancy certificates/Happy letters	Occupancy certificate/ Happy letters, Distribution register	Occupancy certificate/ Happy letters	Occupancy certificate/ Happy letters	R0,00	ES	Development Planning Director
					Circulation of invitations to various stakeholders, Preparation of Agenda and consolidated awareness report	Number of awareness conducted		2 awareness on building regulations and compliance were conducted on the 19th October 2020 in the urban area and on the 26th May 2021 to Rate Payers However there was a need to conduct another awareness on the 1st September 2020 at Dubulamanzhi Primary School on building regulations and compliance focussing more on dangers of installation of communication mast	Conduct 2 awarenesses on building regulations and compliance by June 2022	Invitation of stakeholder,(Rate Payers) Preparation of agenda	No target	N/A	Conduct 1 awareness on building regulations and compliance	Invitation, Agenda, Awareness report and Attendance register	Awareness report and Attendance register	Awareness report and Attendance register	R0,00	ES	Development Planning Director
		To ensure community access to social infrastructure including construction of 1pre-schools, to improve community livelihooods by June 2024	BSD 15	To construct one community infrastructure in support of Mandela Day celebrations	Developed scope of works	Pre school constructed	Increased access to educational facilities	1.15.1	Construction of Pre-School (Zamukungula Pre- School in ward 15)for the identified needy ward in commemoration of Mandela Day was completely constructed and it was handed over on the 06th November 2020 at Mfundisweni village	Construction of pre school with ablution facilities (for Mandela programme) by June 2022	Facilitate procurement of service provider, monitor construction up to completion	No target	N/A	Facilitate procurement of the service provider	Appointment letter of the service provider	Monthly reports and Completion certificate	R672 233.13	ES	Development Planning Director

Good Governance	Audit	To provide clean and accountable governance structures by June 2022	GG06	Coordinate development and implementation of Audit action plan	2019/2020 and 2020/2021 AG external audit findings, operation clean audit committee, 2019/2020 and	Number of Reduced Auditor General and internal audit findings	Clean and accountable governance	5.6.2	There were two findings for 2019/2020. 100% of 2019/2020 Audit Findings were reduced by June 2021. 1. Capturing of Housing Beneficiaries as there was no spreadsheet report for captured beneficiaries and it has since been created. 2. Insufficient information on POE submitted for Site inspections conducted and occupancy certificates/happy letters, as a remedy listings for site inspections conducted and occupancy certificate/ happy letters were developed.	90% of 2019/2020 and 60% of 2020/2021 audit findings reduced by June 2022	1. Develop Directorate audit action plan 2. Implementation of the plan with activities 3. Compile audit action plan report.	75% reduced Auditor General findings for 2019/2020 30% reduced Auditor General findings for 2020/2021	Progress report on Implementation of Audit Action Plan	90% reduced Auditor General findings for 2019/2020 60% reduced Auditor General findings for	Progress report on Implementation of Audit Action Plan	Monthly and Quarterly Reports	RO	E/S	Development Planning Director
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	The directorate has 48 risks descriptions and 77 planned actions to mitigate such risks, 33 actions implemented that puts the directorate to 43% reduction.	2022/2023 operational risk registers and Covid 19 risks and 80% of 2021/2022 mitigated risks by June 2022	1. Develop Directorate risk register 2. Implementation of the risk plan with activities to mitigate risks. 3. Compile risk report.	60% of 2021/2022 mitigated risk	Risk management Report and risk register	80% of 2021/2022 mitigated risk 2022/2023 Operational Risk Register	Risk management Report and risk register	Monthly and Quarterly Reports	RO	E/S	Development Planning Director
GG	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers	Improved institutional and individual performance	5.5.1	1. Performance agreements for 2020/2021 were signed by all officials, fourth quarter evaluations for officers were conducted on the 22 September 2020 and for managers were conducted on the 03 September 2020 2. First Quarter Performance Evaluations for officers were conducted on the 18 November 2020 and managers were conducted on the 12 November 2020. Midterm Performance Evaluations for managers were conducted in the month of April 2021 and for officer they were conducted in March. Reviewed performance plans were signed 3rd Quarter performance Evaluations for Managers and Officers were conducted in the month of May 2021.	Implemented PMS policy to Managers and Officers within the directorate by June 2022	1. Signing of performance by directorate officials for Managers and Officers 2. Organise logistics for assessments 3. Develop plan for assessments. 4. Compile assessment report.	Reviewed Performance Plans 2021/2022 for Managers and Officers	Reviewed Performance Plans 2020/2021	1. Annual Performance Evaluation 2020/2021 and Mid Year Performance Evaluations 2021/2022 2. 3rd Quarter Performance Evaluations 2021/2022	Evaluation reports and attendance registers	Monthly and Quarterly Reports	Nil	E/S	Development Planning Director
GG	Compliance with Legislation	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG08	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies, by laws and sector plan	Number of approved policies, sector plans and by-laws	Clean and accountable governance	5.8.4	LED: The following service providers Buzwana Holdings (PTY) LTD for Irrigation equipment of Xhibeni Moringa (ward 05) on the 23 October 2020 at an amount of R77 937.00, Makhalelndou Construction & Project for Fencing material of Emathuzini village farm (ward 06) on the 03 November 2020 and 11 November 2020 at an amount of R182 600.00 and Ncaps Trading (PTY) LTD for Fencing material of Sondilwze cooperative (ward 09) on the 04 November 2020 at an amount of R49 487.80 were appointed and monitoring was done. Monitoring of Zamarhabhe Enterprise was done on the following dates 14 July 2020, 18 August 2020, 1 September 2020, 23 September and 30 September 2020. SPATIAL PLANNING: Monitoring of ECSSCC for the Development of SDF and LIMS was done in July, August and September 2020. COMMUNICATIONS: Three service providers were appointed rendering service for a period of 1 month.	Monthly monitored performance of service providers as per the (set deliverables) appointments by June 2022	1. Develop list of appointed service providers for directorate 2. Conduct monitoring and evaluation 3. Compile performance report	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monthly and Quarterly Reports	Nil	E/S	Development Planning Director
Financial Viability	Revenue Management and enhancement	To increase revenue to R78 150 000 by June 2024	FV01	Provide trading licences to formal and informal businesses	Needs analysis report upon inspection, Business Awareness brochures, inform and formal business database	Number of issued licenses	Compliance and enforcement of trading regulations	4.1.4	To date 22 Business Licenses have been issued. 19 Business Licensing Applications were received in the month of September 2020 for Formal Businesses, processed to all affected stakeholders (Building Control, Town Planning and Municipal Health Services). 11 Applications were approved, 8 were not approved and were given recommendations. 10 Applications were received in October processed to all affected stakeholders. The trading licenses were submitted to MHS on the 09 November 2020 for them to do inspection on the businesses and no response has been received so far. 10 Business Licensing Applications were received for Formal Businesses, processed to all affected stakeholders (Building Control, Town Planning and Municipal Health Services). 5 Applications were approved, 5 were not approved and were given recommendations. 8 Business License Applications were received in the month of April 2021, 6 Applications were approved, 2 were not approved and were given recommendations	Issued 25 trading licenses provided to businesses and Purchased business licensing card printer, laminating machine and by June 2022	Site inspection visits, Issue letters for renewals and registrations, Receive compliance documents, Issue certificates	5 trading licenses issued	Quarterly reports, copies of licenses and Distribution register	5 trading licenses issued	Quarterly reports copies of licenses and Distribution register	Quarterly Reports	Nil	E/S	Development Planning Director