

NTABANKULU LOCAL MUNICIPALITY																														
TECHNICAL SERVICES DEPARTMENT FINAL SOPIP 2022/2023																														
Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator	Performance Indicators			KPI Number	Baseline on the date of review (March 2023)	Annual Target	Activities	2022/2023 Quarter 2 target (October - December)				2022/2023 Quarter 3 target (January - March)				Measurement Source & Frequency	Budget Amount	Funding Source	Custodian						
						Target	Outcome	2022/2023 Quarter 2 target (July - September)					POE	2022/2023 Quarter 2 target (October - December)	POE	2022/2023 Quarter 3 target (January - March)	POE	2022/2023 Quarter 3 target (April - June)	POE											
Basic Service Delivery	Roads and storm water construction	To improve accessibility and mobility of community members through construction of 13,7 km new access roads with Stormwater, construction of 400m roadway, upgrading 5,36 km of surfaces roads and 4 bridges by June 2027	BS0 01	To construct roads infrastructure as identified in the 3-year capital plan and mabankulu surfacing design report.	Three year capital plan, Business plan, project registration with Cogta, advert for frame work contract of service providers and surfacing design report	Target: Completion of 23,2 km new access roads with Stormwater, upgrading 2,96km of surfaces roads and 1 bridge	Outcome: Improved mobility and accessibility within the municipal jurisdiction during all weather conditions	1.1.1	275,4 km of gravel access roads and 6,8 km of surfaced roads have been constructed	275,4 km of gravel access roads and 6,8 km of surfaced roads have been constructed	Completion of 2,7km Mafinyela Access Road in ward 11 by June 2023	Monitor construction up to completion	Completion of 2,7km Mafinyela Access Road	Practical Completion certificate	No target	N/A	Review and approve close-out report	Final Completion Certificate	No target	N/A	Completion certificate and close-out report	R2 357 456,50	MIG	Director Technical Services						
										Construction of 2,7km Nginia to Sidakeni Access Road and 1 bridge in ward 02 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approved design and site handed over to the contractor	Approved design report and site handover attendance register	Construction of 2,7 km up to roadbed complete	Signed monthly progress report with photos, programme and cashflows	Gravel Wearing course layer of 2,7km complete	Signed monthly progress report with photos, programme and cashflows	2,7km construction of the access road completed	Signed monthly progress report with photos, programme and cashflows	2,7km construction of the access road completed	Signed monthly progress report with photos, programme and cashflows	1 bridge completed	Practical Completion certificate	Signed monthly progress reports and completion certificate	R3 538 210,00	MIG	Director Technical Services			
										Construction of 5,7km Sandini to Zinyini Access Road in ward 03 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approved design and site handed over to the contractor	Approved design report and site handover attendance register	Construction of 5,7 km up to roadbed complete	Signed monthly progress report with photos, programme and cashflows	Gravel Wearing course layer of 5,7 km complete	Signed monthly progress report with photos, programme and cashflows	5,7km construction of the access road completed	Signed monthly progress report with photos, programme and cashflows	5,7km construction of the access road completed	Signed monthly progress report with photos, programme and cashflows	Practical Completion certificate	Signed monthly progress reports and completion certificate	R6 701 165,00	MIG	Director Technical Services				
										Construction of 7km Habu Access Road in ward 1 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approved design and site handed over to the contractor	Approved design report and site handover attendance register	Construction up to 7km complete	Signed monthly progress report with photos, programme and cashflows	Gravel Wearing course layer of 7 km complete	Signed monthly progress report with photos, programme and cashflows	7km construction of the access road completed	Signed monthly progress report with photos, programme and cashflows	7km construction of the access road completed	Signed monthly progress report with photos, programme and cashflows	Practical Completion certificate	Signed monthly progress reports and completion certificate	R8 200 650,00	MIG	Director Technical Services				
										Construction of 5,1km Ngonyamel Access Road in ward 16 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approved design and site handed over to the contractor	Approved design report and site handover attendance register	Construction of 5,1 km up to roadbed complete	Signed monthly progress report with photos, programme and cashflows	Gravel Wearing course layer of 5,1 km complete	Signed monthly progress report with photos, programme and cashflows	1km construction of the access road completed	Signed monthly progress report with photos, programme and cashflows	1km construction of the access road completed	Signed monthly progress report with photos, programme and cashflows	Practical Completion certificate	Signed monthly progress reports and completion certificate	R8 249 718,50	MIG	Director Technical Services				
										Surfacing of 1,96km Ntabankulu Internal Street in ward 10 by June 2023	Monitor up to completion	Sub-base, Kerbing and channeling of 1,96 km complete	Signed monthly progress report with photos, programme and cashflows	Asphalt layer of 1,96 km complete	Signed monthly progress report with photos, programme and cashflows	Road marking of 1,96 km and surfacing of 1,96km access road complete."	Signed monthly progress report with photos, programme and cashflows	No target	N/A	Signed monthly progress report with photos, programme and cashflows	Completion certificate	Signed monthly progress reports and completion certificate	R20 000 000,00	OTF	Director Technical Services					
										Upgrading of 1 km Ntabankulu ring road in ward 10 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approved design and site handed over to the contractor	Approved design report and site handover attendance register	roadbed of 1 km complete	Signed monthly progress reports, Photos, program and cashflows	Base course layer of 1 km complete	Signed monthly progress reports, Photos, program and cashflows	Upgrading of 1 km Ntabankulu ring road complete."	Signed monthly progress reports, Photos, program and cashflows	Upgrading of 1 km Ntabankulu ring road complete."	Signed monthly progress reports, Photos, program and cashflows	Practical Completion certificate	Signed monthly progress reports and completion certificate	R6 800 000,00	DOT	Director Technical Services				
Basic Service Delivery	Electrification of households	To increase the number of households with access to electricity to 26 195 household by June 2027	BS0 02	Provision of grid electricity to households in line with the municipality's electrification plan	Business Plan, Electrification Plan and Beneficiary List	895 electricity installed to infills and extensions,	households with access to grid electricity	1.2.1	28 026 Households have access to Electricity.	28 026 Households have access to Electricity.	Installation of Electrification Infrastructure for 534 extensions & infills in all wards by June 2023	Manage planning & design, monitor installation up to completion	Appointment of the Service Provider	Appointment letter and Service Level Agreement	Approved design and site handed over to contractor	Design report, site handover attendance register	Installation of electrification infrastructure for 300 households	Signed monthly progress report with programme, photos and cashflows	Installation of electrification infrastructure for 234 households	Signed monthly progress report with programme, photos and cashflows	Design report, site handover attendance register and signed monthly progress report	R7 026 000,00	INEP	Director Technical Services						
										Completion of 3 sports fields, 1 MPCC (Ward 05), 1 Traffic Office facility, 3 pre-school, 32 Housing units, upgrade of Erf 85 municipal building and construction of economic hub (transido) to improve community livelihoods by June 2027	To improve community access to social infrastructure by construction of 3 sports fields, 1 MPCC (Ward 05), 1 Traffic Office facility, 3 pre-school, 32 Housing units, upgrade of Erf 85 municipal building and construction of economic hub (transido) to improve community livelihoods by June 2027	3-year capital plan, Business plan, building maintenance plan and project registration with Cogta & SLA between NLM and Human Settlements agreement.	1 MPCC (Ward 05) facilities, as per 3-year capital plan and building maintenance plan and project registration with Cogta & SLA between NLM and Human Settlements	Improved community access to social infrastructure	1.4.1	3 sport fields, 26 Community halls, 1 MPCC and 5 pre-schools constructed, 2096 Housing units constructed by Human Settlements and 1 transido	Monitor execution of the works up to completion	Complete installation of roof and ironmongery	Signed monthly progress report with photos, programme and cashflows	Construction of the entire facility complete	Practical Completion certificate	No target	N/A	Inspect facility for defects and issue final completion certificate	Final Completion Certificate	Signed monthly progress report with photos, programme and cashflows	Completion certificate	R13 674 127,05	ES	Director Technical Services
										Complete construction of 32 households in Bomveni village in ward 8 by June 2023	Monitor execution of the works up to completion	Construction of 32 households in Bomveni village ward 8 complete	Close-out report	No target	N/A	No target	N/A	No target	N/A	No target	N/A	No target	N/A	Close-out report	Close-out report	R1 500 000,00	HS	Director Technical Services		
Basic Service Delivery	Roads and storm water maintenance	To sustain accessibility and optimise the design life of roads and stormwater facilities through maintenance of 31,6km of access roads, 50m <sup>2</sup> of pothole patching on of surfaced roads and 6800m of stormwater facilities by June 2027	BS0 05	To maintain access roads, surfaced roads and stormwater facilities as per the roads maintenance plan	Stormwater Maintenance Policy, Roads and Stormwater Maintenance Plan	2km access road, 20m <sup>2</sup> pothole patching roads and 1360m of stormwater drainage facilities	Improved mobility during all weather conditions	1.5.1	6,8km of existing surfaced roads, 55,6 km of Access roads and 777m stormwater drainage facilities maintained from 2016 to date	6,8km of existing surfaced roads, 55,6 km of Access roads and 777m stormwater drainage facilities maintained from 2016 to date	Condition assessment of municipal access roads in all 19 wards by June 2023	Inspection of access roads, update roads maintenance plan	No target	N/A	Condition assessment of municipal access roads in all 19 wards	Assessment report, updated roads maintenance plan	Draft Maintenance plan submitted to Council	Draft Maintenance Council Resolution	Final Maintenance plan submitted to Council	Final Maintenance Council Resolution	Assessment report, updated roads maintenance plan	N/A	N/A	Director Technical Services						
										Maintenance of 2km of critical access road in line with maintenance plan by June 2023	Facilitate procurement of service provider, monitor maintenance up to completion	Facilitate procurement of the service provider and site handed over to the contractor	Appointment letter site handover register	1km of access road maintained	Maintenance report Photos of before and after maintenance conducted	1km of access road maintained	Monthly maintenance report Photos of before and after maintenance conducted	No target	N/A	No target	N/A	Signed monthly maintenance reports with photos	R1 000 000,00	ES	Director Technical Services					
										Patching 10m <sup>2</sup> of pothole in urban area by June 2023	Facilitate procurement of maintenance equipment and material. Execute maintenance works	Facilitate procurement of maintenance equipment and material	Purchase order & Delivery note	Complete maintenance of 5m <sup>2</sup>	Signed monthly maintenance reports with Photos of before and after	Complete maintenance of 5m <sup>2</sup>	Signed monthly maintenance reports with Photos of before and after	No target	N/A	No target	N/A	Signed monthly maintenance reports with photos	R600 000,00	ES	Director Technical Services					
Basic Service Delivery	Maintenance of municipal public lights	To improve public safety through maintenance of the existing 240 street lights and 5 highest lights as per maintenance plan by June 2027	BS0 06	Continuous maintenance of public lights	Assessment Report Listings	48 Street lights and 5 high roads maintained in the urban area	Improved safe environment and reduced crime rate in the urban area	1.6.1	240 existing streetlights maintained in the urban area.	Maintenance of 48 streetlights in ward 10 by June 2023	Facilitate procurement of material and hiring of cherry picker, execute maintenance works up to completion	Develop scope, facilitate procurement of material and hiring of cherry picker, execute maintenance works up to completion	Purchase order, delivery note, Scoping report and signed monthly maintenance report with photos	Maintained 33 streetlights in ward 10	Signed monthly maintenance reports with photos	No target	N/A	No target	N/A	Maintenance report with photos	R350 000,00	ES	Director Technical Services							

										5 highmast lights maintained in the urban area	Maintenance of 5 High mast in ward 10 by June 2023	Facilitate procurement of material and execute maintenance works up to completion	Conduct inspection on all 5 high mast lights and perform required maintenance	Inspection report Maintenance report with photos	Conduct inspection on all 5 high mast lights and perform required maintenance	Inspection report Maintenance report with photos	Conduct inspection on all 5 high mast lights and perform required maintenance	Inspection report Maintenance report with photos	Conduct inspection on all 5 high mast lights and perform required maintenance	Inspection report Maintenance report with photos	Maintenance report with photos	R100 000,00	ES	
<b>Basic Service Delivery</b>	Maintenance of Community halls and pre- schools	Maintenance of 10 assessed public infrastructure as per maintenance plan by June 2027	<b>BSD 07</b>	To implement maintenance of public infrastructure as per the developed maintenance plan.	Assessment report and building maintenance plan	2 Community halls maintained	Improved quality and aesthetic look of public infrastructure	<b>1.7.1</b>	8 community halls and 3 pre-schools maintained	Maintenance of 2 community halls in ward 09 & 13 by June 2023	Conduct condition assessment and scope development, facilitate procurement of maintenance material	Conduct condition assessment and scope development	Assessment report, scope of works	Facilitate procurement of Service Provider complete maintenance of 1 community hall	Appointment letter Monthly maintenance report with photos	Complete maintenance of 1 community hall	Monthly maintenance report with photos	No target	N/A	Monthly maintenance report with photos	R450 000,00	N/A	Director Technical Services	
<b>Basic Service Delivery</b>	Building Control & Maintenance	To improve the quality and aesthetic look of 12 buildings in the municipal area by June 2027	<b>BSD 08</b>	To implement maintenance of municipal buildings as per the developed maintenance plan.	Assessment report and building maintenance plan	12 municipal buildings maintained.	Improved quality and aesthetic look of 12 municipal buildings	<b>1.8.1</b>	13 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, State House), municipal pound, landfill site, cemetery, ntabankulu sports field and the taxi rank.	12 municipal buildings, Manyano, ERF 85, MPCC, Arts & Craft Centre, State House, municipal pound, landfill site, cemetery, ntabankulu sports field, Library and registry, home affairs and traffic, maintained by June 2023	Facilitate procurement of materials, execute maintenance works up to completion	Condition assessment of Manyano, ERF 85, MPCC, Arts & Craft Centre, State House, municipal pound, landfill site, cemetery, ntabankulu sports field, Library and registry, home affairs and traffic. Facilitate procurement of required maintenance material	Assessment report Purchase order delivery note	Maintenance of Ntabankulu sports field, ERF 85, landfill site, library & registry, traffic, home affairs and pound	Signed monthly maintenance report with photos	Maintenance of ERF 85, library & registry, traffic, home affairs, Manyano, state house, MPCC and craft centre	Signed monthly maintenance report with photos	Maintenance of, ERF 85, library & registry, traffic, home affairs, state house, MPCC and craft centre	Signed monthly maintenance report with photos	Signed monthly maintenance reports	R1 081 177,00	ES	Director Technical Services	
<b>Financial Viability</b>	Expenditure Management	To implement efficient processes and systems of managing Municipal finances for effective service delivery by June 2027	<b>FV 03</b>	Strengthen the effectiveness of expenditure control procedures for approval, authorisation, withdrawal and payment of funds and reporting.	Division of Revenue Bill Approved Three year capital plan Approved MIG Business plan, MOA (NLM & HS, OTP, DMRE)	100% expenditure of MIG- MIS, INEP, HS & OTP infrastructure capital Budget	Improved capital expenditure management for effective and efficient service delivery	<b>4.3.2</b>	100% expenditure of MIG and OTP budget in the 2021/2022 Financial year	100% expenditure of MIG Budget by June 2023	Monthly comparison & analysis of budget vs actual expenditure per project  Analyse expenditure per budget vote to identify misallocation and reconcile with BTO  Prepare and submit Expenditure report to Department of Cogta	25% expenditure	MIG MIS Quarterly Expenditure Report Proof of submission to Cogta	50% expenditure	MIG MIS Quarterly Expenditure Report Proof of submission to Cogta	75% expenditure	MIG MIS Quarterly Expenditure Report Proof of submission to Cogta	100% expenditure	MIG MIS Quarterly Expenditure Report Proof of submission to Cogta	3 monthly Expenditure reports	N/A	N/A	Director Technical Services	
										100% expenditure of INEP budget by June 2023	Monthly comparison & analysis of budget vs actual expenditure per project  Analyse expenditure per budget vote to identify misallocation and reconcile with BTO  Prepare and submit Expenditure report to DMRE	25% expenditure	Quarterly Expenditure report Proof of submission to DMRE	50% expenditure	Quarterly Expenditure report Proof of submission to DMRE	75% expenditure	Quarterly Expenditure report Proof of submission to DMRE	100% expenditure	Quarterly Expenditure report Proof of submission to DMRE	3 monthly Expenditure reports	N/A	N/A	Director Technical Services	
										100% expenditure of HS budget by June 2023	Monthly comparison & analysis of budget vs actual expenditure per project  Analyse expenditure per budget vote to identify misallocation and reconcile with BTO  Prepare and submit Expenditure report to DMRE	Prepared first quarter 50% expenditure report by 30 september 2022	Quarterly Expenditure report Proof of submission to Human Settlements	Prepared second quarter 100% expenditure report by 30 december 2022	Quarterly Expenditure report Proof of submission to Human Settlements	NA	NA	NA	NA	3 monthly Expenditure reports	N/A	N/A	Director Technical Services	
<b>Good Governance</b>	Public Participation	To promote Effective participation of stakeholders in project administration through conducting 210 monthly monitoring meetings, 60 monthly & 20 quarterly non-financial reporting and 35 PSC Inductions by June 2027	<b>GG 03</b>	Establish projects steering committees for project planning, implementation and evaluation of impact	Three year capital plan, electrification plan, O & M plan, baseline survey, registration of projects with CoGTA,  7 established and Project Steering Committees	42 community meetings facilitated for infrastructure projects	Improved community involvement and project ownership	<b>5.3.1</b>	Community engagements conducted for all 2021/22 projects and submission of non-financial monthly and quarterly reports to CoGTA done	Facilitate 52 community meetings for infrastructure projects to maximise community participation.  Conduct induction of 7 Project Steering Committee members, conduct monthly PSC meetings	Community engagements meetings, facilitate training of beneficiaries and establishment of Project Steering Committee members, conduct monthly PSC meetings  Conduct induction of 7 project steering committee	Establishment and induction of 7 PSC members  Community engagements through 15 site meetings facilitated	Induction reports , attendance registers and minutes of meetings	Community engagements through 15 site meetings facilitated	Attendance registers and minutes of meetings	Community engagements through 15 site meetings facilitated	Attendance registers and minutes of meetings	Community engagements through 7 site meetings facilitated	Attendance registers and minutes of meetings	Quarterly reports	N/A	N/A	Director Technical Services	
										Coordinate monthly project employment reports and non financial reports to CogTA by June 2023	Reporting of project employment monthly reports to CogTA	3 Monthly project employment report	Monthly employment expenditure reports and proof of submission to CogTA	3 Monthly project employment report	Monthly employment expenditure reports and proof of submission to CogTA	3 Monthly project employment report	Monthly employment expenditure reports and proof of submission to CogTA	3 Monthly project employment report	Monthly employment expenditure reports and proof of submission to CogTA	Monthly Reports	N/A	N/A	Director Technical Services	
										reporting of non-financial impact to CoGTA during project implementation	1 Non-financial reports to Cogta	Non-financial reports and proof of submission;	1 Non-financial reports to Cogta	Non-financial reports and proof of submission	1 Non-financial reports to Cogta	Non-financial reports and proof of submission	1 Non-financial reports to Cogta	Non-financial reports and proof of submission	1 Non-financial reports to Cogta	Quarterly reports	N/A	N/A	Director Technical Services	
<b>Good Governance</b>	Job Creation	To create work opportunities through EPWP by June 2027	<b>LED 07</b>	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	13 work opportunities created	Reduction of unemployment	<b>3.7.1</b>	33 EPWP job opportunities created from 2019-2022 financial year	To create 13 EPWP work opportunities by June 2023	Coordinate the requisition on appointment of personnel	Monitor performance and attendance of beneficiaries	1. Attendance register 2. Training and Monitoring report 3. EPWP Contracts	Monitor performance and attendance of beneficiaries	Monitoring report Attendance Register	Monitor performance and attendance of beneficiaries	Monitoring report Attendance Register	Monitor performance and attendance of beneficiaries	Monitoring report Attendance Register	Monitoring reports, and attendance of beneficiaries	Attendance registers	N/A	N/A	Director Technical Services

Good Governance	Audit	To improve municipal performance management systems towards achieving service delivery objectives by June 2027	GG 05	Coordinate development, implementation and monitoring of Audit action plan	2020/2021 AG Management and audit report, terms of reference for operation clean audit committee, operation clean audit committee, 2020/2021 audit action plan	90% of 2020/21 and 60% of 2021/2022 Audit findings reduced	Clean and accountable governance	5.5.7	2020/2021 AG management report, audit report and Approved 2020/2021 audit action plan.	Coordinate development, monitoring and reduce 80% of 2020/21 and 60% of 2021/2022 Audit findings by June 2023.	Coordinate development of audit action plan and submit to council for approval  Coordinate sittings of the operation clean audit committee  Consolidate the progress on implementation of audit action plan and POIs for submission to internal audit  Coordinate monitoring of implementation of AGSA findings	90% reduced Auditor General findings for 2020/2021	Progress report on Implementation of Audit Action Plan	No target	N/A	Coordinate development of 2021/2022 audit action plan and submit to council for approval  30% reduced Auditor General findings for 2021/2022	2021/2022 audit action plan  Council Resolution  Progress report on implementation of Audit Action Plan	60% reduced Auditor General findings for 2021/2022	Progress report on Implementation of Audit Action Plan	Quarterly progress reports	Nil	n/a	Director Technical Services	
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic and operational risks by June 2027	GG 06	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	Risk management policy, Fraud and anticorruption prevention policy, strategic, fraud and operational risk registers	80% of mitigated risks	Improved service delivery	5.6.1	2021/2022 strategic risk registers, fraud risk register, operational risk registers and 46% strategic risks, 27% fraud risks, 51% operational risks mitigated as at end year 2021/2022.	2023/2024 Strategic and fraud risk register developed and 2023/2024 Technical services operational risk register developed and 80% of 2022/2023 mitigated risks by June 2023	Coordinate risk assessment workshop for development of strategic risk register  Consolidate draft strategic risk register for submission to audit committee, EXCO and Council for approval  Coordinate development of operational risk registers by all directorates  Monitor mitigation of Strategic, Fraud and Operational Risks	20% of 2022/2023 mitigated risk	Risk management Report and risk register	40% of 2022/2023 mitigated risk	Risk management Report and risk register	60% of 2022/2023 mitigated risk	Risk management Report and risk register	80% of 2022/2023 mitigated risk  Developed 2023/2024 strategic, fraud and Technical services operational risk registers	2023/2024 strategic, fraud and Technical services operational risk registers	Risk management Report and risk register	Quarterly reports	NA	E/S	Director Technical Services
Good Governance	PMS	To improve municipal performance towards achieving service delivery objectives by June 2027	GG 05	Coordinate monitoring, evaluation and measure performance	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers Number of institutional Performance Evaluation reports and individual Performance evaluation reports	Improved Institutional and individual performance	5.5.2	2020/2021 signed performance agreements for Managers and Officers. 2020/2021 institutional annual performance, 2020/2021 list quarter institutional Performance Evaluation reports and Mid-term institutional Performance evaluation reports for 2020/2021	2022/2023 signed Performance agreements for Managers and Officers. 2 individual Performance Evaluations (Annual 2021/2022 and Mid-Term 2022/2023) coordinated by June 2023	Coordinate the signing of the PMS contracts and agreements for managers and officers. Facilitate sittings of Employee Performance Evaluations	2022/2023 Performance agreements for Managers and Officers signed.	Report on signed Performance Agreements	Individual Performance Evaluations for officers (Annual 2021/2022) coordinated	Performance Evaluation Report and attendance registers	Individual Performance Evaluations for managers (Annual 2021/2022) and for officers (mid-term 2022/2023) coordinated	Performance Evaluation Report and attendance registers	Individual Performance Evaluations for managers (mid-term 2022/2023) coordinated	Performance Evaluation Report and attendance registers	Performance Evaluation Report and attendance registers	Performance Evaluations Report	NA	E/S	Director Technical Services
Good Governance	Compliance with Legislature	To strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean governance and maximise service delivery by June 2027	GG 12	Coordinate monitoring, evaluation and measure performance of Service Providers	Signed SLA's, MOU's, SCM policy and Appointment letters.	Number of Service provider performance reports	Improved Service Delivery	5.12.3	Existing contracts signed with service providers	Monthly monitored performance of Department's Service Providers in line with contract register as per set deliverables by June 2023	Facilitate availability of service level agreements for the appointed service providers  Consolidate report on performance of service provider in line with the approved SLA.  Submit report on monitored performance of service providers to BLC.	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	Monthly Progress Report	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	Monthly Progress Report	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	monthly reports on performance of service providers	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	monthly reports on performance of service providers	Quarterly progress reports	nil	n/a	Director Technical Services	
Good Governance	Compliance with Legislature	To adhere to the legislative prescripts that guide municipal planning and performance by June 2027	GG 10	Develop, review and implement policies, sector plans and by-laws.	Budget, Institutional Calendar, Policies, by laws and sector plans.	Number of sector plans, by-laws and policies review sessions coordinated	Clean and accountable governance	5.10.1	2 policies developed and reviewed in 2021/22 financial year	3 policies and 1 Three year Capital plan reviewed by June 2023	Identify policy gaps and review policies	No Target	N/A	No Target	N/A	Gap analysis of 3 policies conducted & submitted to Council  Approved Three Year Capital Plan	3 Draft Policies  Gap analysis report & Council Resolution for policies and Three Year Capital Plan	3 Final policies presented to Council	3 policies & Council resolution extract	Council resolution extract	N/A	N/A	Director Technical Services	