NTABANKULU LOCAL MUNICIPALITY

COMMUNITY SERVICES DEPARTMENT MIDTERM PERFORMANCE REPORT 2022/2023

Supported KPA	Priority Area	IDP Objective	IDP Objective Number	IDP Strategies	Key Performance Indicator			KPI Number	Baseline on the date of review (July 2020-June 2021)	Annual Target	Activities	2022/20223 Quarter 1 target (July- September)	POE	2022/2023 Quarter 2 target (October-December)	POE	Achieved /Not Achieved	Comment for achievement	Reason for non achievement	Corrective measure	Expenditure
					Input	Output	Outcome													
Basic Service Delivery	**Solid Waste**	To improve cleanliness through implementation of the Intergrated Waste Management Plan (IWMP) by June 2027	**BSD 09**	Implement the Intergrated Waste Management Plan by collecting, transporting, disposing & recycling of waste.	Fleet and human resources	IWMP Implementation report	Improved cleanliness of the urban area	**1.9.1**	The cleaning services were conducted as per the cleaning schedule, and they include the following: street sweeping, waste collection, litter picking and spot checks. Refuse skips were collected weekly during the third qurter 2021-2022 financial year	Implemented IWMP through waste collection , transporting, recycling, disposing, spot checks in the urban area and acquisition of 5 waste receptacles by June 2023	1. Conduct cleaning services, waste collection , waste transportation, waste disposal and spot checks. 2. Acquisition of waste receptacles	Conducted cleaning services through waste collection, transporting,recycling, disposal & spot checks	IWMP implementation report , Spot checks Report and schedules	Conducted cleaning services through waste collection, transporting,recycling, disposal & spot checks and procure 05 waste receptacles	IWMP implementation report , Spot checks report, work schedules and appointment letter delivery note.	Achieved	**Q1 :** During the first qurter 2022-2023 financial year the cleaning services in the urban area were conducted as per the cleaning schedule, and they include the following: street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly. Recycling initiative is being conducted by Zibambe Ziqine coperative at landfill site and 18.2 recyclable tons of waste have been sold to Buhlebekhwezi as the distributor. **Q2:** During the first qurter 2022-2023 financial year the cleaning services in the urban area were conducted as per the cleaning schedule, and they include the following: street sweeping, waste collection, spot checks and transportation of collected waste to the landfill site. Refuse skips were collected weekly. Recycling initiative is being conducted by Zibambe Ziqine coperative at landfill site and 20.6 tons of waste has been recyled and sold to	N/A		1 468 506,90
								1.9.2		Implemented IWMP through extension of waste management services to six unserviced wards (Ward 03 Isilindini ,Ward 06 Ndakeni , Ward 10 Yandlala , Ward 12 Bonxa ,Ward 15 Bakuba and Ward 19 Mfundisweni) by collecting, transporting, disposing and acquisition of 2 waste receptacles of waste by June 2023.	1. Conduct cleaning services, waste collection , waste transportation, waste disposal and spot checks. 2. Acquisition of waste receptacles	Conducted cleaning services through waste collection, transporting, spot checks in the following wards, (Ward 03 isilindini ,Ward 06 Ndakeni , Ward 10 Yandlala , Ward 12 Bonxa ,Ward 15 Bakuba and Ward 19 Mfundisweni) & recycling, disposal to Ntabankulu Landfillsite in ward 10	IWMP implementation report , Spot checks Report and schedules	Conducted cleaning services through waste collection, transporting, spot checks in the following wards, (Ward 03 Isilindini ,Ward 06 Ndakeni , Ward 10 Yandlala , Ward 12 Bonxa ,Ward 15 Bakuba and Ward 19 Mfundisweni) & recycling, disposal to Ntabankulu Landfillsite in ward 10 and procure 02 waste receptacles	IWMP implementation report , Spot checks report, work schedules and appointment letter delivery note.	Achived	**Q1:** The cleaning services were conducted as per the cleaning schedule, and they included activities such as spot checks, clearance of illegal dumping hot spot areas in six identified villages rural villages through litter picking, collection and waste disposal to the landfill site. Requisition of 02 waste cages has been fowarded to SCM and awaiting for appointment of a suitable service provider. **Q2:** The cleaning services were conducted as per the cleaning schedule, and they included activities such as spot checks, clearance of illegal dumping hot spot areas in six identified villages rural villages through litter picking, collection and waste disposal to the landfill site. Requisition of 02 waste cages has been fowarded to SCM and awaiting for appointment of a suitable service provider.	N/A		
				Implement landfill Site Management Plan by recording and reporting on collected and recyclable waste	IWMP, Landfill site Management Plan and Landfill Site Permit	Landfill Site Management report & waste data collected	Accurate recorded waste data	**1.9.4**	Waste data capturing has been done and reported to SAWIS. A total of 234.8 tons was recorded during the third quarter 2021-2022. The compaction of waste in the cell has been done. Recyclable material is being collected at the landfill site.	Implemented Landfill Site Management Plan by recording waste data and recycling waste in line with IWMP by June 2023	1. Recording of waste data and recycling waste. 2. Procure printer , stationary for printing waste data monthly reports and fire hydrant 3. Calibration of weighbridge	Report on recorded waste data and recyclible waste information	Landfill site management report	Report on recorded waste data and recyclible waste information	Landfill site management report	Achieved	**Q1 :** During the first quarter of 2022-23 financial year, waste data recording has been done and 197.5 tons of disposed waste was reported to SAWIS. 18.2 tons of waste has been recyled and sold to Buhlebekhwezi as the distributor. **Q2 :** During the second quarter of 2022-23 financial year, waste data has been recorded and 160.9 tons of disposed waste were reported to SAWIS. 20.6 tons of waste have been recyled and sold to Buhlebekhwezi as the distributor. The service provider for maintainance and cleaning of Landfill Site has been appointed.	N/A		R366 490
	Environmental Management	To reduce harmful effects of climate change conditions and disaster occurances in line with climate change strategy by June 2027	**BSD 11**	Implement Climate Change Response Strategy	Climate Change Reponse strategy	4 Climate Change Response Strategy programs implemented	Reduced harmful effect of Climate conditions	**1.11.1**	Climate Change Response Strategy	3 Climate Change (Alien Species removal, Arbor Week & Environmental awareness) programs implemented by June 2023	1. Procurement of working tools 2. Removal of allien plants 3.Procurement of tree seedlings 4. Planting of trees and flowers at Municipal sites and main street 5.Conduct awareness campaign on environmental management	Conducted Arbor week by planting of trees and flowers at HQ, MPCC and landfill sites	Concept document, Report and attendance register	Conducted removal of allien plants	Concept document, Report	Achieved	**Q1:** Arbor week has been conducted on the 13th of September 2022 where by planting of trees and flowers was done at the following municipal sites: HQ, MPCC and landfill site. **Q2:** Removal of allien plants project has conducted at ward 06 (Ndakeni loc) during the second quarter using the EPWP personnel. Environmental Education Programme - Marine Week was conducted on the 25th of October 2022 at both Dumezweni and Dumsi Senior Secondary Schools.	N/A		R43 360

				Implement disaster management plan level 1	Disaster management plan	4 Reports on Disaster Management Plan Level 1	Reduced harmful effects of Disaster occurances	**1.11.2**	The Disaster Management Plan level 1 has been approved by the Council on the 28 May 2021. In Quarter 02 there were three famalies that were provided with the asistance of groceries as they were reported as destitutes. The families were in ward 05 and ward 08 In Quarter 03: There were no requested submitted for assistance. In quarter 04: Only 01 family that was assisted with groceries as it was reported as destitute in Ward 05. The Disaster Management Plan	Implemented Disaster Management Plan level 1 through provision of immediate relief support by June 2023	1. Provide immediate relief	Provision of immediate relief on disaster incidents when need arises	Report on disaster provisions and list of beneficiaries	Provision of immediate relief on disaster incidents when need arises	Report on disaster provisions and list of beneficiaries	Achived	**Q1:** There were no requests recieved for provision of immediate relief during the first quarter. **Q2:** 02 destitude families were provided with immediate relief support to the following wards: 03 & 05.	N/A		R28 170
	Cemetery	To improve aesthetic look and creation of the safe environment for effective utilisation of 11 public amenities by June 2027	**BSD 12**	Ensure adherence to Cemetery by-law	Cemetery By-law	4 Reports on Cemetery Management	Improved cemetery management	**1.12.3**	During the mid-term for 2021-2022 financial year, three (03) double graves and 1 single grave were sold. The total amount generated at cemetery was R 2 850.00 During the third quarter for 2021-2022, two (02) single graves were sold. The total amount of revenue generated at cemetery was R900.00	Implemented cemetery management by-law through allocation of grave sites, cleaning, grave numbering by June 2023	1. Maintanance of cemetery 2. Grass grass cutting and landscaping 3. Numbering of grave sites.	Manage and control use of one cemetery	Cemetery management report,reconciliation report.	Manage and control use of one cemetery	Cemetery management report,reconciliation report.	Achieved	**Q1**: The municipality sold five (05) graves: (03 double graves and 02 single graves) during the first quarter.The amoumt generated at cemetry amounted to R3 300.00. **Q2:** The municipality sold four (04) graves: 01 double graves and 03 single graves during the second quarter.The amoumt generated at cemetry amounted to R2150 .00.	N/A		
	Public Amenities			To implement Public Amenities Management Plan	Public Amenities Management Plan and working schedules	Public Amenities implementation report	Improved management of Public Amenities	**1.12.1**	During the mid-term for 2021-2022 financial year, grass cutting services were conducted as per the work schedule in all municipal sites and public walkways. During the third quarter for 2021-2022, the grass cutting services were conducted as per the work schedule in all municipal sites and public walkways	Implemented Public Amenities Management Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public wallkways by June 2023	1. Cleaning of municipal sites. 2. Grass cutting and landscaping in the public walkways 3. Monitoring by visiting of community halls	Implemented Public Amenities Management Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public wallkways	Public Amenities Management Report, working schedule	Implemented Public Amenities Management Plan through cleaning of 11 municipal sites, grass cutting and landscaping of public wallkways	Public Amenities Management Report, working schedule	Achieved	**Q1:** During the first quarter 2022-2023 financial year, grass cutting services were conducted as per the work schedule in all municipal sites, streets, smal gardens and public walkways. **Q2:** During the second quarter 2022-2023 financial year, grass cutting services and planting of tree and flowers in the main street, HQ and MPCC were conducted as per the work schedule in all municipal sites, streets, smal gardens and public walkways.	N/A		R101 500
	Pound			To implement pound by-law and pound policy	Pound By-law and Policy	80% reduction of stray animals	Improved control of stray animals	**1.12.2**	There were 633 stray animals impounded (428 cattle, 49 horses ,135 goats,11 sheep and 09 donkeys). The total amount generated at pound upon release of impounded animals was R60 280.75 during 2020/2021 financial year.	Implemented Pound Policy and Pound By-Law by reducing stray animals in the urban area by 80% by 2023	1. Impounding of stray animals within the urban area. 2.Facilitate the procurement of feed and vaccine for impounded animals 3.Management of pound site and reconciliation report	Management of pound and 20% reduced number of stray animals in the urban area	Report on impounded animals, pound reconciliation report	Management of pound and 40% reduced number of stray animals in the urban area	Report on impounded animals, pound reconciliation report	Achieved	**Q1:** For first quarter 288 stray animals impounded (139 cattle, 09 donkeys,46 goats, 94 sheep). The total amount generated at pound upon release of impounded animals was R31 350.00. **Q2:** For second quarter 247 stray animals impounded (168 cattle, 08 donkeys,24 goats, 40 sheep, 07 horses). The total amount generated at pound upon release of impounded animals was R25920.00	N/A		R56 188

LED	**EPWP**	To create work opportunities through EPWP by June 2027	**LED 07**	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	389 work opportunities created	Reduction of unemployment	**3.7.1**	The municipalality has managed to create 324 work opportunities out of targeted 384 job opportunities. The EPWP projects were reported in the national EPWP system. The projects were funded by Equitable Share, DORA Incentive Grant and MIG. The MIG projects were mainly registered with COGTA and were only reported to the EPWP system in terms of the jobs created. The MIG projects were poorly coordinated and that impacted negatively in the management of the database base of jobs created.	Report on 402 work opportunities created by June 2023	1. Recruitment of EPWP beneficiaries. 2. Report on EPWP programs.	200 work opportunities created and	Report on created work opportunities and signed employment contracts for the participants	100 work opportunities created and	Report on created work opportunities and signed employment contracts for the participants	Achieved	**Q1:** The municipality implemented 12 EPWP projects. The projects were reported to the national EPWP Reporting System. There eight (08) projects funded from the DORA Integrated Grant, and three (03) projects were funded by the municipality through Equitable Share and 1 project funded by DEDEAT. The above 12 EPWP projects created 314 work opportunities. The MIG projects created 68 work opportunities (8 for Bomvini housing project, , 16 for Mafinyela access road, , 21 for construction of traffic. offices, Small town 11, MPCC uLWANDLE OLUBOMVU 12). **Q2:**	N/A		R3 167 155
					EPWP Policy and Ministerial Determination	Four EPWP Steering committees coordinated	Reduction of unemployment				Four sittings of EPWP Steering Committee	1. Issue of invitations 2. Sitting of EPWP Steering Committee	One Sitting of EPWP Steering Committee	Invitations, munites, attendance register	One Sitting of EPWP Steering Committee	Invitations, munites, attendance register	Achieved	**Q1:** The EPWP steering committee has been convinened on the 9th of September 2022. **Q2:** The Steering Committee was convend on the 15 December 2022			
BSD	**Poverty Alleviation**	To provide access to free basic services and reduce poverty levels to indigent households inline with the approved Indigent Register by June 2027	**BSD 10**	Review and implement indigent register in line with the Indigent and Poverty Allevation policies	1. Indigent registration forms 2. Indigent policy 3. Indigent register	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity	Access to free basic services	**1.10.1**	Adopted 2020/2021 indigent register with a total of 5 270 beneficiaries	20 Subsidised approved indigent beneficiaries with alternative energy (Solar Panels) and 2110 beneficiaries for grid electricity by June 2023.	1. Facilitate provision of alternative energy to eligible beneficiaries. 2. Facilitate payment of ESKOM invoices for indigent beneficiaries collected their electricity vouchers. 3. Reconcile the list of eligible beneficiaries collected their electricity vuochers from ESKOM against the indigent register.	Subsidized beneficiaries on alternative energy from 2022/2023 indigent register	Report on alternative energy subsidized beneficiary and collection register	Subsidized beneficiaries on alternative energy from 2022/2023 indigent register	Report on alternative energy subsidized beneficiary and collection register	Achieved	**Q1: July:** Alternative energy was delivered from the 04 - 08 July 2022 to the following wards: 01,04,07 and 08. **August:** Alternative energy was delivered from the 01 - 05 August 2022 to the following Wards: 01,04,07 and 08 **September:** Alternative energy was delivered from the 12-19 September 2022 to the following Wards: 01,04,07 and 08 **Q2: October** altenative energy was delivered from the 24-31 October 2022 to the following Ward: 01, 04, 07 &08	N/A		NIL
													Subsidized list of grid electricity beneficiaries for 2022/2023 indigent register	Report and the list of grid electricity subsidized beneficiaries	Subsidized list of grid electricity beneficiaries for 2022/2023 indigent register	Report and the list of grid electricity subsidized beneficiaries	Achieved	**Q1: July:** Free Basic Electricity (Grid Electricity) was collected by the beneficiaries from the 01 - 31 July 2022. **August:** Free Basic Electricity (Grid Electricity) was collected by the beneficiaries from the 01 - 31 August 2022. **September:** Free Basic Electricity (Grid Electricity) was collected by the beneficiaries from the 01 - 30 September 2022. **Q2: October:** Free Basic Electricity (Grid Electricity) was collected by the beneficiaries from the 01-31 October 2022. **November:** Free Basic Electricity (Grid Electricity) was collected by the beneficiaries from the 01-30 November 2022.	N/A		R799 020,55
											Approved Indigent Register for 2021/2022 by June 2023.	1.Conduct physical verification of existing indigent beneficiaries. 2. Distribute forms and capture new indigent applicants.	Verified indigent beneficiaries in 10 wards for 2022/2023 Indigent Register.	Verification report, Attendence register	Verified indigent beneficiaries in 09 wards for 2022/2023 indigent register.	Verification report, Attendence register	Achieved	Verification was conducted in all wards to the 2021/2022 Indigent Register to make sure that it is cleansed and ready for the 2021/2022 Audit. August: **Q1:** Verification was conducted from the **08-24 August 2022** to the following wards: 03,05,06,09,10,11,12,13,15,17,18 and 19. **September:** Verification was conducted on the 2022/2023 Indigent Register from the **05-19 September:** 2022 to the following wards: 02,03,07,11,13,14,15,16,17,18 and 19 **Q2:** Verification was conducted from the **10- 24 October 2022** to the following wards: 01,02,04,11,13,14,15,16,18 & 19	N/A		R46 600.00

LED					1.Indigent Register 2. Poverty Alleviation Policy	152 households supported with seedlings and chicks.	Reduction of poverty levels from 51%	**1.10.2**	Q1: Monitoring of beneficiaries for chicks was conducted on 23-30 August 2021 and for seedlings was conducted on 31 August - 07 September 2021. The monitoring was for the chicks and seedling that were delivered on the 29 June 2021. Delivery of Chicks, seedlings, vaccines and fertilisers was conducted on the 22 September 2021. Q2: Monitoring of beneficiaries for seedlinngs has been conducted on the 19-24 October and for chicks conducted on the 25-30 October 2021 in all wards (01-17)	Provide support (chicks and seedlings) to 152 identified indigent beneficiaries for poverty alleviation by June 2023	1.Facilitate for the procurement of chicks, seedlings and vaccine . 2.Coordinate the delivery chicks and seedlings 3. Conduct monitoring of progress on projects	Delivered chicks, seedling and vaccines to 76 beneficiaries,	Concept document, Report on supported beneficiaries, list of beneficiaries, Appointment Letter and distribution register	Monitored beneficiaries of supported projects	Monitoring Report on supported projects	Achieved	**Q1**: The Concept Document was developed and signed by the Accounting Officer. A memo request for procurement of chicks and seedlings was submitted on the 18 July 2022. There were delays expirienced from the SCM, these include procurement of goods that did not meet the spacification. **Q2**: Chicks and seedlings were supplied and delivered to the beneficiaries during the second quarter on the 24th November 2022.	NA		R148 960.00
IDOT	**Library**	To reduce illiteracy rate through provision of relevant information services by June 2027	**IDOT 10**	Improve access to information through utilisation of library facilities	SLA between NLM & DSRAC, Ntabakulu Public library, Sukude modular library and Sipetu modular library	Seven Library programs conducted	Improved literacy	**2.10.1**	Q1: National book week has been conducted on the 25 August 2021. International Library Week Programme has been conducted on the 21-23 February 2022. The programme was conducted in the following centres, Siphethu, Sukude Modular librarires and Ntabankulu Library.	Seven Library programs conducted (National Book Week, 2x Holiday Programs, World Read Aloud, World Book Day, SA Library Week and World Play Day) by June 2023	Concept documents, procurement of catering, procurement of playing facilities(jumping casttle). Procure transport services. Procurement of promotional material (pocket dictionaries, instruments boxes, squeeze bottles, pencil cases).	Two Library Programs conducted (Holiday Program and National Book Week)	Concept document, Notice, attendance register and report	One Library Program conducted (Holiday Program)	Concept document, Notice attendance register and report	Achieved	**Q1:** For first quarter two library programs has been conducted. Holiday club has been conducted on the 15th of September 2022 and National book week has been conducted on the24th of August 2022. **Q2:** Holiday Program was conducted on the 05th, 07th and 08th of December 2022.			R119 600.00
IDOT	**Sport and recreation**	To promote community sport development and participation of organised sport bodies and recreation targeting youth by June 2027	**IDOT 09**	Review and implement sport plan	Reviewed sport plan	Three sport & recreation activities implemented & approved sport plan	Improved wellness through organised community sport activities	**2.9.1**	Q1: An Intergrated Annual Sport Plan has been reviewed and approved by Accounting Officer. Q2: A programme for Aerobics was conduted on the 20 November 2021 at the MPCC, ward 10.	Three sport & recreation activities implemented in line with approved Sport Plan by June 2023	1. Review Sport Plan. 2. Invitation of sport bodies. 3. Coordinate aerobics. 4. Coordinate fun-run programme.	Reviewed Sport Plan	Approved Sport Plan and attendance register	Aerobics conducted	Concept document, report and attendance register	Achieved	**Q1:** For first quarter two library programs has been conducted. Holiday club has been conducted on the 15th of September 2022 and National book week has been conducted on the24th of August 2022. **Q2:** Aerobics were conducted on the 05th of November 2022.	N/A		R17 000.00
	Public safety	To improve public safety through law enforcement, by implementating regulatory framework by June 2027	**IDOT 11**	To implement the National Road Traffic Act, AARTO Act, NLT Act and Municipal Traffic and Roads By-Law.	National Road Traffic Act,AARTO Act, Municipal Roads and Traffic By-Laws. Integrated Law Enforcement Plan.	Four Intergrated Law Enforcement Programs conducted	Improved Community Safety	**2.11.1**	Four integrated law enforcement programmes conducted for the financial year 2021/2022	Four integrated Law Enforcement Programmes conducted by June 2023	1.Distribute invitations to relevant stakeholders. 2.Conduct integrated law enforcement programs	One integrated Law Enforcement program conducted	Invitations, Report on integrated law enforcement program and attendance register	One integrated Law Enforcement program conducted	Invitations, Report on integrated law enforcement program and attendance register	Achieved	**Q1:** For first quarter :01 Integrated Law Enforcement program has been conducted at Nozolisa Turnoff on 29 September 2022. Q2:	N/A		NIL
					Fleet and human resources	2500 stopped and checked motor vehicles	Community Safety	**2.11.2**	1396 stopped and checked motor vehicles financial year 2021/2022	Conducted stop and check of 2 500 motor vehicles by June 2023	Conduct stop and check of motor vehicles. Acquisition and filling of NREP forms.	625 motor vehicles stopped and checked	Reports on motor vehicles stopped and checked	625 motor vehicles stopped and checked	Reports on motor vehicles stopped and checked	Achieved	**Q1:** For first quarter: 898 motor vehiccles were stopped and checked. **Q2:** For second quarter: 526 motor vehiccles were stopped and checked.	N/A		NIL
						1000 Issued traffic fines		**2.11.3**	440 traffic fines issued for the financial year 2021/2022	1000 traffic fines issued by June 2023	Issue section 56 summons. Issue 341 traffic fines	200 Traffic Fines issued	List of Traffic Fines issued	300 Traffic Fines issued	List of Traffic Fines issued	Achieved	**Q1:** For first quarter: 316 Traffic fines were issued during the first quarter. **Q2:** For second quarter: 193 Traffic fines were issued during the second quarter.	N/A		NIL
						12 Executed warrants		**2.11.4**	2 executed warrants of arrents for the financial year 2021/2022	12 warrants of arrests executed by June 2023	Submit section 56 summons to the magistrate. Collect issued warrants of arrest from the magistrate.	03 warrants of arrest executed Executed	Copies of executed warrants	03 warrants of arrest executed Executed	Copies of executed warrants	Achieved	**Q1:** For first quarter: 06 warrants of arrest were executed during the first quarter **Q2:** For second quarter: 05 warrants of arrest were executed during the second quarter	N/A		NIL

					DLTC Stationary and ENATIS system	300 driving licence renewals, 240 learners' licence applications and 120 PrDPs applications	Increased revenue generated	**2. 11.5**	286 driving licences,304 learners licence, 332 PrDPs application for the financial year 2021/2022	300 driving licence renewals, 240 learners' licence applications and 120 PrDPs applications by June 2023	Acquisition of stationary. Acquisition of learners' licence application forms. Conduct learners' licence classes. Acquisition of driving licence application form for renewals. Processing of Professional Driving Permit (PrDP) forms	75 driving licence renewals, 60 Learners licence applications and 30 PrDPs applications Quartely Driving licence renewals, learners licence applications & PrDPs Reconciliations	Driving and Learners licences report Quartely Reconcilliation Report	75 driving licence renewals, 60 Learners licence applications and 30 PrDPs applications Quartely Driving licence renewals, learners licence applications & PrDPs Reconciliations	Driving and Learners licences report Quartely Reconcilliation Report	Achived	**Q1:** For first quarter : 130 driving licence renewals, 173 PrDP applications and 93 learners' licence applications were processed during the first quarter. **Q2:** For second quarter : 131 driving licence renewals, 218 PrDP applications and 71 learners' licence applications were processed during the second quarter	N/A		R46 573
FV	**DLTC**	To increase own revenue collection to R120 000 000 for effective and efficient service delivery by June 2027	**FV 01**	Ensure adherence to NRTA for effective management of revenue generated at traffic section	DLTC Stationary, RTMC Act and ENATIS system	R1 000 000 generated from DLTC	Financial stability Improved service delivery	**4.1.4**	The revenue generated at DLTC amounted to **R131 716.00** and at Law Enforcement Unit the revenue generated amounted to **R37 800.00.** The total amount of revenue generated at Public safety and Security Section amounted to **R203 013.00.**	Increase revenue generation at DLTC to R1 000 000 by June 2023	Process learners' license applicantions. Receive payments for learners' license applications. Process applications for Driving Licences renewals and PrDPs. Procees duplicate learners' licences and termporal driving licences.	Revenue generation at 25 % (R250 000)	Quartely revenue reconciliation reports	Revenue generation at 50 % (R500 000), accumulatively	Quartely revenue reconciliation reports	Not Achieved	N/A	The DLTC has been negetively affected by loadshedding , and that resulted to the eNATIS network system failures. The applicants were at times turned back without being serviced, and this had a negative impact to the seamless provision of services and revenue generation. The total revenue generated in the first quarter at DLTC amounted to **R149 449.00.** For the second quarter, the DLTC generated an amount of **R138 684.00,** and Law Enforcement Unit generated an amount of **R15 700.** The total amount generated for the second quarter amounted to **R303 833.00** (accumulatevely).	The firewalls should be installed to protect computers.	NIL
IDOT	**Law Enforcement**	To Improve law enforcement through implemenation of Municipal By-Laws by June 2027	**IDOT 12**	To enforce Municipal By-laws	Municipal bylaws Integrated law enforcement plan	Four Intergrated Law Enforcement Programs conducted	Improved community safety	**2.12.1**	4 integrated enforcement programs for the financial year 2021/2022	Four By-Law enforcement programs implemented by June 2023	1.Invitations, enforce street trading by-law. Impounding of stry animals in urban area. 2.Conduct awareness campaigns and enforcement of municipal by-laws.	Four Municipal By-laws enforced (Pound by-law, Business License Inspections, street trading by-law and sale of food by-law)	Invitations, attendance register and Report on municipal by-laws enforced	Four Municipal By-laws Enforcement program conducted (Pound by-law, Business License Inspections, street trading by-laws) and sale of food bylaw	Invitations, attendance register and Report on municipal by-laws enforced	Achieved	**Q1:** The Law Enforcement Unit enforced the following municipal by-laws: **1. Sale of Food By-law**: 28 shops were ispected by Law Enforcement Officers and Environmemtal Health Practitioners (EHPs) for compliance with the by-law. **2. Business Licence Inspections** : Awerness on compliance with business licensing was conducted on the 18-22 july 2022. There were shops found flouting municipal by law and they were fined. **3. Street Trading By-law:** street traders that were found illegally trading were fined as per the fine list. **4. Pound By-law**: 92 stray animals were inpounded during the first quarter. **Q2:** The Law Enforcement Unit enforced the following municipal by-laws: 1. **Sale of Food By-law**: 15 shops were ispected by Law Enforcement Officers and Environmemtal Health Practitioners (EHPs) for compliance	N/A		R5 320,00
	Municipal security	To safeguard municipal assets and personnel by June 2027	**IDOT 13**	Provide outsourced security services for safety of municipal assets and personnel	SLA for outsourced security Asset Management Policy Asset Register	Provision of security services in 9 Municipal sites	Secured municipal assets & Personnel	**2.13.1**	9 Municipal sites safeguarded for the financial year 2021/2022	Provide Security services in 10 municipal sites through outsourced security services by 2023	Monitor and report on the perfomance of outsourced security services.	Secured Municipal assets and personnel	Monthly progress report	Secured Municipal assets and personnel	Monthly progress report	Achieved	**Q1:** The performance of the service provider has been monitored during the first quarter 2022/2023 financial year. **Q2:** The performance of the service provider has been monitored during the second quarter 2022/2023 financial year.	N/A		R1 666 666.68

GG	**Public participation**	To promote effective participation of stakeholders in the affairs of governance by June 2027	**GG 02**	To strenthen community participation through community engagement programs.	Public participation policy and Strategy	Four community participation programs conducted	Improved Community participation	**5.2.1**	Voter Education program was conducted to the following wards:1, 2, 4, 7, 12, 13, 14, 16, and 18 on the following dates: 13-30 September 2021. The programme was conducted in collaboration with Indipendent Electoral Commission (IEC). Moral Regeneration Movement (MRM) program was conducted in five (05) wards, namely: ward 03; 06; 08; 11 & 14 from the 29 Nov - 03 Dec 2021. The programme was performed in collaboration with the department of Justice, Social Development, SAPS	Four community participation programs coordinated (Ward Committee Induction , Moral Regenation Movement,Know Your Rights Awareness Campaign, Public Prticipation Imbizo) by June 2022	1.Develop concept documents for all the programs 2.Facilitate the logistics	One community participation program conducted (Ward Committee Induction)	Concept Document, Invitation,Attendance Registers, Program & Reports.	One community participation program conducted (Moral Regeneration Movement - GBV)	Concept Document, Invitation,Attendance Registers, Program & Reports.	Achieved	**Q1:** Ward Committee Inductuon was conducted by COGTA on the 04th to 06 August 2022.Wards were clusterd into three clusters(A ,B & C) and ward councillors were part of the induction. **Q2:** Moral Regeneration Movement on GBV was conducted at JJ Ntlabathi Community Hall on the 22nd of November 2022 and Tlali Community Hall on the 30th of November 2022.	N/A		R203 100.00
				Monitor, support and report on ward committees' functionality	Public participation policy and Strategy	12 ward committtee reports on functionality of ward committees	Improved Community participation	**5.2.3**	The Ward committee performance reports for the period under consideration, July-June 2020/2021 were submitted, and reviewed and consolidated. The out-of-pocket expenses were also facilitated and paid to the ward committee members based to the submitted reports as the proof of perfomance by ward committee. The COVID-19 Awareness Programme for Ward Committees was also conducted on the 03 - 11 September 2020. The main aim of the programme was to educate the Ward Committee on Covid-19 regulations.	Coordinated 12 monthly reports of Ward Committees on their performance by June 2023	1.Receive the perfomance report of ward committees 2.Revie and concolidate ward committee reports 3. Facilitate out of pocket expences payment 4. Facilitate submission of ward committee reports to pettitions and public participation committee	Three monthly 2022/2023 performance reports for Ward Commitees	Submission register, payment schedule and perfomance report	Three monthly 2022/2023 performance reports for Ward Commitees	Submission register, payment schedule and perfomance report	Achieved	**Q1:** Ward committee perfomance reports were recieved for review and consolidation (July, Augast and September). The payments of three monthly out of pocket expenses were faciliated for ward committees as per the submitted performance reports. **Q2:** Ward committee perfomance reports were recieved for review and consolidation (October, November and December). The payments of three monthly out of pocket expenses were faciliated for ward committees as per the submitted performance reports.	N/A		R1 082 000,00
Good Govnance	**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 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 BTO	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	Achieved	**Q1:** One service provider was morintored during the first quarter, namely, All Black Security Services (PTY) LTD A JV Ships of Tarshish T/A Division Alpha). The service provider has been appointed to provide outsourced security services. **Q2:** Five service providers were morintored during the second quarter and they are: 1. All Black Security Services (PTY) LTD A JV Ships of Tarshish T/A Division Alpha) for provision of outsourced security services. 2. Qhwabizandla Enterprise for provision of cleaning services at Landfill Site. 3. Amatshutsha Logistics for provision of waste transportation services 4. Skali Group PTY (LTD) for supply and delivery of refuse bags. Ekazenande PTY LTD for supply and delivery of chick, seedlings and vaccine.	N/A		NIL

	Compliance with legislation	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 10**	Develop, review and coordinate implementation of policies, sector plans and by-laws	Budget,Institutional Calender,Policies , by laws and sector plans.	Number of sector plans, by-laws and policies review sessions coordinated	Clean and accountable governance	**5.10.1**	Policy gap analysis has been developed, and reviewed policies were adopted by Council on the 28 May 2021. The following are the reviewed and new policies as well as the reviewed sector plans for the directorate: (1) Reviwed Policies-Indigent Policy, Ward Committee Functioning Policy, Traffic Management, DLTC and RA Management Policy (2) New Policies-Community Hall Usage Policy, and Poverty Allivation Policy. (3) Sector Plans-IWMP, Disaster Management Plan	Two policies reviewed (Ward Committee Functioning and Indigent Policy) and One Sector Plan (Disaster Management Plan 1) reviewed by June 2023	1. Develop Gap analysis on the reviewed policies 2. Research on new legislative requirements 3. Reviewed policies 4. Submit reviewed and new developed policies to Council for approval	No Target	N/A	No Target	N/A	N/A	N/A	N/A	N/A	NIL
Good Govnance	**Audit**	To provide clean and accountable governance structures 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 90% 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 POEs 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	Achieved	**Q1:** The Audit Action Plan for 2020/2021 was developed and implemented. The Audit Implementation Report has been compiled, and 4 audit findings out of 06 findings for the directorate were addressed. The audit findings were reduced by 90%.	N/A		NIL
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 mid year 2021/2022.	2023/2024 Strategic and fraud risk register developed and 2023/2024 Community 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	Achieved	**Q1:** The 2022-2023 Operational Risk Register has been developed and implemented. There were 35 planned risk actions to be mitigated, and 19 risk action were mitigated at 50%. **Q2:** The 2022-2023 Operational Risk Register has been developed and implemented. There were 35 planned risk actions to be mitigated, and 19 risk action were mitigated at 50%.	N/A		NIL
Good Govnance	**PMS**	To improve municipal performance management systems 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	08 signed performance agreements for Managers and Officers Number of Institututional Performance Evaluation reports and Individual Performance evaluation reports	Improved Institutional and individual performance	**5.5.4**	2020/2021 signed performance agreements for Managers and Officers. 2020/2021 institutional annual performance , 2020/2021 Ist quarter institutional performance & 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	Achieved	**Q1:** Performance Agreements for 2022-2023 of Managers and Officers were developed and signed. The fourth quarter performance evaluations of 2021/2022 for managers and officers were conducted on the 22 September 2022. **Q2**: The first quarter performance evaluations of 2022/2023 for managers and officers were conducted on the 24 November 2022	N/A		NIL