

LED/SMME	To empower thirty (30) Spaza Shop, Ten (10) General Dealers and Ten (10) SMMEs through value adding and capacity building initiatives by June 2022.	LED 03	Facilitate the provision of infrastructure, advocacy for biased policies towards local SMME's , provision of capacity building and forging of public/private partnership for the development of SMME's	LED Strategy, SMME development policy, database, SMME's needs analysis	36 SMME's supported	Empowered and sustainable SMME businesses for sustainable jobs	3.3.1	Four SMME'S (Zimbabwe Ziqine, Elethu Wood Co-operative, Eyethu Secondary Co-operative, Rholobolo Park) supplied with machinery and equipment. 10 local caterers (entities) trained in hospitality. 10 EPWP Mafikeng supported with catering equipment.	Register 20 Spaza Shops, 4 General Dealers and Provide machinery equipment to Something Cooking Primary Cooperative beneficiaries, Ntabankulu wool growers association and provide training to 10 local SMMEs (local caterers) by June 2023	1. Facilitate the establishment of Spaza shop ward forums 2. Facilitate the registration of Spaza shops with CIPC 3. Facilitate awareness campaign on spaza shop compliance requirements	Establish spaza shop ward forums (5 wards) and Conduct registration of spaza shops with CIPC.	Proof of registration with CIPC Report on spaza shop forums and attendance register	Establish spaza shop ward forums (5 wards) 2 general dealers and Conduct registration of spaza shops with CIPC.	Proof of registration with CIPC Report on spaza shop forums and attendance register	Achieved	The program was developed where ward councillor or political head presided over the meeting. Registration was done in five wards, namely ward 03(1 spaza shop was registered), ward 05, ward 07(2 spaza shops registered), ward 13, & 14(5 spaza shops were registered), and capacity building was done in nine wards namely: ward 01, ward 03, ward 07, ward 08, ward 14, ward 15, ward 6, ward 09 and ward 11 from the 12th, 14th, 19th, 21st and 27th of July 2022. Presentations were done by NLM, SEDA, EHP& Disaster Management. Ward based forums were established and they consist of 6 members. Forums were given a mandate to make sure that spaza shops must be registered to CIPC. The program was developed where ward councillor or				
										Facilitate procurement of machinery for the Something Cooking Primary Cooperatives beneficiaries.	Appointed service provider for the supply and delivery of machinery and equipment	Memo request, Appointment letter and SLA	Delivery of machinery and equipment	Delivery note and report on the distribution of machinery and equipment & Distribution register	Not achieved	N/A	The Something Cooking Primary Co-operative specification was submitted to the institution on the 19th of July-2022 (DP) after consultation with them on the whatsapp group created for this purpose. The memo request was submitted to BTO on the 12 August 2022 for processing and the advert was issued on the 08th of September-2022 and had a closing date of the 20th of September-2022. There has been no appointment so far. Recommendations for service provider was signed and returned to BTO on the 13 October 2022. We are currently awaiting for the appointment of service provider for the supply and delivery of machinery and equipment.	Follow up on appointment of service for supply and delivery of machinery and equipment by 30 March 2023		
										Facilitate the procurement of one Culinary Arts training for the 10 local caterers.	Appointed service provider for the training of local caterers	Memo request, Appointment letter and SLA	One Culinary Arts Training of 10 local caterers conducted	Report on the training of 10 local caterers and attendance register	Achieved	The specification for training of local caterers was submitted to the institution on the 19th of July-2022 (DP) after consultation with them on the whatsapp group created for this purpose. The memo request was submitted to BTO on the 12 August 2022 for processing and the advert was issued on the 08th of September-2022 and had a closing date of the 20th of September-2022. There has been no appointment so far. We are currently awaiting for the appointment of service provider for the supply and delivery of machinery and equipment. The service provider for the provision of the training services was appointed on the 04th of November-2022 and the service level agreement was signed on the 24th of November-2022. The				
										1. Facilitate Consultation with Ntabankulu wool growers association and 2. Facilitate procurement of service provider for tent, PA system, catering and décor.	Consultation report and Facilitated procurement of service provider for tent, PA system, catering and décor	Consultation report, delivery note, distribution register and attendance register memo request.	Consultation with Ntabankulu wool growers association	Consultation report and attendance register	Achieved	Consultation with Ntabankulu wool growers association was done on the 1 July 2022. Requisition for Tent, PA System, catering and décor was done and submitted to finance on the 05 July 2022. Service provider was appointed deliver on the 11 August 2022. Region 24 wool growers congress was held on 11 August 2022 at Zinyosini village in ward 02. The purpose of the congress was to promote wool production. Consultation with Ntabankulu Wool growers association was on the 19 October 2022 and on the 14 November 2022 at DRDAR offices.				

	LED/ TOURISM	To promote tourism unique selling products(Pondo Cultural) and facilitate development of tourism sites by June 2027	LED 04	Implement tourism sector plan through promoting 26 tourism unique selling products and conducting twenty tourism awareness campaigns	LED Strategy, SMME Development Policy and Tourism Sector Plan	5 marketed tourism sites & 2 tourism awareness campaigns conducted	Increased inflow of tourists by 10%	3.4.1	Existing Pondo Cultural festival event, monuments installed, Amanci Diko Commemoration, Developed and Approved Tourism Sector Plan and Local Tourism Organisation	Promote five (5) unique tourism selling products (Pondo Cultural Festival), Amanci Commemoration, Gomo Hiking Trail, Horse Racing, BNB Development and Support (registration with Tourism Grading Council for Nofle, TC Lodge and Imvelo) and (2) two conduct tourism awareness campaigns by June 2023	1. Community consultation 2.Facilitate procurement of logistics for the pondo festival and the Amanci commemoration 3.Report on the Pondo festival and the Amanci commemoration and attendance register	Pondo Festival hosted with build up programmes (Gomo Hiking Trails and Horse Racing)	Itinerary, Pondo Festival report, attendance register	Amanci Commemoration hosted	Program, Amanci Commemoration report, attendance register	Achieved	The Pondo festival concept document was developed on the 04th of July-2022 and approved with all the required signature on the 27th of July-2022 and the memo requests were written and submitted to BTO for processing on 05th of August-2022. The first consultation meeting was held on 21st of July-2022 where the concept document was presented to the Lwandlulobomvu Traditional Council and the relevant stakeholders. Other preparatory meeting were held as follows (29th July-2022,29th August-2022,30th August-2022, 02nd September-2022 and the 07th of September-2022).The following build-up events were held as follows: 1. hiking to the gomo forest hiking trail on the 09th of September-2022 starting at			
			Implement tourism sector plan through lodging of private/public partnerships for development of Ntabankulu Dam for creation of job opportunities	LED Strategy, SMME Development Policy, Tourism Sector Plan, Precinct Plan and SDF	Feasibility study for development of Ntabankulu Dam submitted	Conducive environment for tourism and SMMEs development		3.4.2	Precinct Plan, SDF, Tourism Sector Plan, Land	Coordinate feasibility study and develop Proposals for funding agencies for Development of Ntabankulu Dam by June 2023	1. Community consultation 2.Stakeholder consultations 3.Develop terms of reference for feasibility study 4.Facilitate procurement of service provider for construction developmental studies 5. Develop business plan	Conducted community and stakeholder engagement and developed terms of reference	Engagement report, attendance register and terms of reference	Facilitated Appointment of service provider for conducting feasibility study for the development of Ntabankulu dam	Appointment letter and SLA	Not Achieved	The terms of reference for the development of the Ntabankulu Dam were developed and approved with the relevant signatures on the 26th of July-2022. The community consultation meeting was held on the 12th August-2022 at the Amanci Traditional Council where the terms of reference were presented to the Traditional Council and relevant stakeholders. The briefing session was held on the 18th of October-2022 together with the site visit to the Ntabankulu dam. No appointment has been made. Awaiting sitting of committees		Follow up on appointment of service provider by 15 January 2023	
	Sand and Quarry Mining	Conservation and optimal use of existing Sand and Quarry mining potential in ward 01, 04, 14 and 18 by June 2027	LED 05	Provide capacity building for development of mining entities	Needs analysis, land resolutions, LED Strategy and list of Board members	4 sand mining entities capacitated	Economic leverage	3.5.1	Four existing sand mining entities reviewed. One (1) potential quarry mining (Gxwaleni), ward 18) with permit holder	Provide capacity building for 4 sand mining entities (ward 2 Mahaleli, ward 3 Broyabeni & Dwaik, ward 14 Cacadu) by June 2023	1. conduct need analysis 2. Consult relevant stakeholders 3. Develop training document 4. conduct training	Conduct capacity building to one mining business entity	Capacity building report and attendance register	Conduct capacity building to one mining business entity	Capacity building report and attendance register	Achieved	The Capacity building was done on the 22th of September 2022 on a form of a workshop by the Department of Agriculture, Land Reform & Rural Development (DALRRD), focusing on the following key areas: Land claims, land privatisation, Business plan, Advertisement in 21 days notice. Board members and people of Gxwaleni welcomed this kind of workshop and they are hoping that NLM will invite more relevant departments. The Capacity building was done at Venni Village on the 29 th of November 2022 on a form of a workshop by LED Office, focusing on formalising the entity. Board members were told to register the entity and finalise their constitution. Among other things that were raised by board members is			
LED	Job Creation	To create job opportunities through EPWP and internship program by June 2027	LED 07	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, 30 November 2020 and on the 14 December 2020 with the following farm coordinators (Mowa Farm, Ncama Egg-laying project(Ward 14), Xhibeni Moringa Project(ward 05), Emathuzini Village Farm(ward06) and Sondilizwe project (ward 09) , 22 January 2021,26 February 2021 and 15 March 2021, 26 April 2021, 24 May 2021 and 02 June	13 EPWP participants appointed and Monitoring by June 2023	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 incumbents.	N/A	N/A	Thirteen (13) jobs created for farm coordinators, town planning interns and back to school graduates	Signed agreements	Not Achieved	The target was omitted in the initial approved SDBP and it was revised and approved in September 2022. The post requisitions for 13 EPWP interns were submitted to Corporate Services on the 04 October 2022, to date no response has been received. Follow up memo was submitted to Corporate Services		Follow up on the advertising and appointment of EPWP Interns by 24 January 2023	

LED/SPU	Special Programs Unit	To provide sustainable empowerment support to vulnerable groups by June 2027	LED 06	Review and Implement SPU Sector Plans	Women's Sector plans , Women's Council structure.Funding, SPU supporting institutions,	Three awareness programs	Improved women health consciousness among rural women	3.6.1	Existing Women's Council Structure and, women's sector plan, one awareness on women health issues (ovarian,breast and cervical cancer and pap smear)	Facilitate Women Health, Gender Based Violence Awareness and picketing by June 2023	1. Write invitations to stakeholders 2. Organise venue,write request memo to finance for procurements of logistics 3. Develop agenda, programme and attendance register	Women's day on health issues (pregnancy and depression)	Program, Report and Attendance Register	Facilitate empowerment programme on Gender Based Violence	Invitation,program and attendance register	Achieved	Women's Day on health issues (pregnancy and depression) facilitated on the 23 August 2022 in partnership with Woman's Council, sector departments and NGO's,the purpose of the programme was to educate and present available interventions for Ntabankulu Woman. The empowerment programme was held on the 23 November 2022 at Jj Ntabathi in ward 07, in partnership with Ntabankulu Women's Council, Women's Caucus, ANDM and Sector Departments, the purpose of the programme is to empower women and raise awareness on available interventions: 16 Days of Activism against violence on women and children and to present available interventions, was conducted on the 30 November 2022 at	R115 350.00	
					Disabled structure.Funding, SPU supporting institutions,	Machinery and equipment provided to one project for people living with disability (Amahawesizwe)	Social acceptance of people living with disability	3.6.2	Existing database on disabled and 10 trained disabled people on phase one of the holistic massage therapy,10 disabled project in ward 10 by June 2023	Provide one sewing industrial machine and Woodworking equipment to Amahaw'esizwe disabled project in ward 10 by June 2023	1. Consultation with beneficiaries 2. Develop specification of support material 3. Facilitate procurement of material 4. Monitoring delivery of material.	Facilitate procurement of one industrial sewign machine for Amahawesizwe disabled project	Delivery Note and Distribution Register	Facilitate of monitoring of the supported project	Report and Attendance Register	Achieved	Consultation meeting with Amahawesizwe disabled project facilitated on the 11 July 2022 to develop specification of the support to be provided , procurement request for One sewing industrial machine facilitated and submitted to finance for processing on the 25th July 2022, Sewing machine was advertised on the 08th August 2022 and closed on the 18th August 2022, appointment was done on the 3rd October 2022. Sewing industrial machine was delivered and distributed on the 19 October 2022. The monitoring of Amahaw'esizwe was done on the 28 October 2022 to check effectiveness of project, active members of the project and challenges of the project, the project has currently employed 6 Females and 9 Males(15 in total)	R107 000.00	
					OVC's Database.Funding, SPU supporting institutions,	Provided academic support to nineteen (19) vulnerable orphans	Improved academic performance to all identified & supported OVC's	3.6.3	Provided Uniform, stationery and e-learning equipment to 13 identified OVC's and constructed one Pre-school	Provide academic support (Uniform and Stationary) to nineteen identified OVC's by June 2023	1. Consultation with beneficiaries 2. Facilitate procurement of support material for identified OVC'S	Identify OVC's and specification developed	List of identified OVC's and Specification	Provide academic support (uniform stationary) to 19 identified OVCs	Appointment letter Delivery note and Distribution register	Not Achieved	NA	Consultation with the identified beneficiaries facilitated in preparation for the procurement of support material and a specification for the 19 OVC's has been developed. The request for procurement of academic support was submitted to BTO on the 25 July 2022 and the service provider was appointed on the 28 November 2022. Uniform and stationery delivered on the 13 December 2022. Distribution was not done due to school holidays and will be facilitated during schools reopening which is anticipated to be the 20 January 2023.	R0
					Elderly Sector plans , Elderly structures,Funding, SPU supporting institutions,	Provided support to two elderly projects (Sibanye & Luncedo).	Improved consciousness of elderly people on their health and welfare	3.6.4	Existing database of elderly projects, agricultural production inputs provided to 17 elderly projects in all wards, elderly sector plan.	Provide baking equipment and Seedlings for 2 edery projects (Sibanye Elderly project in ward 10 and Luncedo Elderly project in ward 02) by June 2023	1. Consultation with beneficiaries 2. Develop specification 3. Facilitate procurement of support material for elderly project	Facilitate procurement of baking equipment to Sibanye Elderly project (ward 10) and Seedlings to Luncedo Elderly Project (ward 2)	Appointment letter, delivery note and Distribution Register	Facilitate monitoring of the supported projects	Report and Attendance Register	Not Achieved	Consultation with beneficiaries on the 08 July 2022 to develop specification was facilitated. In light of the above, procurement request was facilitated and submitted to finance on the 16 July 2022 for Sibanye project and 25 July 2022 for Luncedo projects. The former was advertised on the 13 September 2022, closed on the 20 September 2022 and the latter on the 12 September 2022, closed on the 20 September 2022 and the appointment for Sibanye not yet appointed and Luncedo appointed on the 30 September 2022 respectively. The target has not been achieved because of delays informed by procurement processes. Delivery and distribution to Luncedo Elderly was done on the 17 October 2022 and monitoring was done on the 28 October 2022 to check plantation of the seedlings and plantation has began. Sibanye Project no appointment has been made to date (Baking Equipment)	R79 000.00	

					Local AIDS Council, Support Groups, Supporting Institutions	Provided seedlings to 19 support groups and one world aid day conducted	Positive attitudinal changes towards HIV/AIDS	3.6.5	Existing LAC and 17 support groups, first aid kit to support group and condoms distributed to local schools, conducted World AIDS Day and Candlelight Day	Provide seedlings to 19 HIV/AIDS support groups and One World AIDS Day Programme by June 2023	1. Consultation with beneficiaries 2. Facilitate procurement of Seedlings	Facilitate procurement of seedlings for 10 HIV & Aids support groups	Appointment letter ,delivery note and Distribution Register	World AIDS day conducted	Invitations Program proof of attendance and report	Achieved	Procurement request was then facilitated and submitted to finance on the 18 July 2022. advertised on the 13 September 2022 and closed on the 20th September 2022. The service provider was appointed on the 10th November 2022, seedlings were delivered on the 28 November 2022 and distributed to beneficiaries on the 29 November 2022. The World AIDS was conducted on the 02 December 2022 at Magombeni Great Place		R96 000.00	
					Youth Sector Plan, NYDA, Funding Institution, Youth Council	3 back to school programs supported (Apply on time, late applications and achievers awards) and 1 youth project supported with operational material	Sustainable economic youth projects, empowered youth and reduced literacy	3.6.6	656 learners from Ntabankulu high schools have been assisted to apply to Universities and NSFAS,5 back to school beneficiaries have been given internship, 5 youth projects supported with equipment and machinery.	Implemented Three Back to School Programmes (Apply on time campaign late applications & Achievers Awards) hosted and one youth project (Eyethu)supported with operational materials by June 2023	1. Consultation with Dept of Education,School principals . 2. Develop concept document for Academic Day,Achivers day and Career Exhibition. 3. Write Invitations to stakeholders,organise venue for the event. 4. Write a memo to finance for procurement of wood material for eyethu, exhibition logistics and educational support material. 5. Develop programme and attendance register	Apply in Time Campaign and facilitate procurement of Operational material for Eyethu Youth Project	Report and Application Register Appointment letter, delivery note, distribution register	Facilitate late applications	Report and Late Application Register	Not Achieved	N/A	Apply in Time campaign facilitated from July - December 2022, 369 students from 12 high schools of Ntabankulu were assisted with applications to different institutions of Higher Learning. Requisition for Eyethu Wood Cooperative was submitted to finance on the 22nd August 2022. Advertised on the 13 September 2022 and closed on the 20 September 2022. proposals submitted by service provers were above the available budget. The project was re-advertised on the 31 October 2022 and Closed on the 08 November 2022, there was no response and appointment of service provider is expected by 15 December 2022	Follow up on the appointment process by the 28 February 2023	
					Youth sector plan, talent search winners	one Exhibitory tour conducted	Empowered youth	3.6.7	Database of talented youth, recorded music album of living my dream winners	Provide empowerment to Youth through Exhibitory tour Programmes by June 2023	1. Develop Terms of Reference for the appointment of facilitator for exhibitory tour 2. Monitoring and reporting	1. Procurement of facilitator living my dream exhibitory tour	Memo Request and Appointment letter	Conduct exhibitory tour.	Exhibit report Attendance register	Not Achieved	N/A	Terms of reference were developed for Living My Dream facilitator. Procurement of facilitator was facilitated and submitted to finance on the 14 July 2022. Advertised on the 02 September 2022, only two service providers responded and as such procurement processes could not proceed hence the target could not be achieved. The procurement has been taken back for re-advert and no appointment has been made yet.	Follow up on appointment by the 31 January 2023	
GOOD GOVERNANCE	Institutional Communications	To create a conducive communication environment between external and internal stakeholders towards accountability, transparency and improved public confidence by June 2027	GG 13	1. Review and implement communication action plan 2. Coordinate communication platforms,	Approved communication Action Plan and 4 Local communicators forum sittings conducted	Enhanced communication and Improved image of the municipality	5.13.1	Communication action plan and communication policy adopted by Council	Review and implement Communication Action Plan and 4 local communicators forum sittings conducted by June 2023	1. Conduct desktop analysis with core team to review communication action plan. 2. Review of the communication action plan with government departments and communication core team. 3. Submit draft communication action plan to Exco and Council for adoption.	1. Facilitated sitting of local communicators forum	Invitations Proof of attendance Minutes	1. Facilitated sitting of local communicators forum	Invitations Proof of attendance Minutes	Achieved	The Local Communicator's Forum was conducted on the 21 July 2022 at Ntabankulu town hall where government departments were presenting programmes that were planned in the first quarter and the municipality was to assist in publishing them. Local Communicator's Forum was convened on the 9 November 2022 where the municipality and government departments were aligning calendar of events.				
					Communication Policy and branding material	9 branding material procured	Improved image of the municipality	5.13.2	Communication Policy, Communication action plan	Provided branding of the institution through procurement of diaries,calendars, 8 municipal flags and SA Flags, 2 banner walls, 4 table clothes, 2 digital cameras with stands, 3 pull up banners,1 handheld loudhailer, 2 pop up banners and 2 tear drops and Photoshoot of fifty two (52) official photos of clrs and printing by June 2023	1. Procurement of diaries and branding material 2. Display municipal branding material on all events and functions.	Procurement of 2 banner walls, 4 table clothes, photoshoot and printing of official photos, 8 SA Flags and 8 Municipal flags, 3 pull up banners, 2 pop up banners	Appointment letter Delivery note	Procurement of diaries	Appointment letter Delivery note	Not Achieved	N/A	Requisition was facilitated and submitted to finance for the following: 8 SA Flags and 8 Municipal flags on the 08 August 2022, appointment was done on the 13 September 2022 and delivery was on the 30 September 2022. Requisition for 4 table clothes was facilitated and submitted to finance on the 19 July 2022, appointment was on the 19 July 2022, appointment 11 August 2022 and delivery was the 30 September 2022. Requisition for 4 table clothes was facilitated and submitted to finance on the 19 July 2022, appointment was on the 24 August 2022 and delivery was 30 September 2022. Requisition for photoshoot and printing of official photos was facilitated and submitted on the 05 August 2022, photoshoot was done on the 30 November 2022 and printing of official photos and delivery will be done by 09 December 2022. Memo request for diaries was submitted to BTO on the 16th September 2022, advert closed on the 4th November 2022 awaiting appointment of service provider	Follow up on the appointment of service provider for diaries and calendar by 15 January 2023	

	To conduct awareness of the role that Ntabankulu Local Municipality play among its stakeholders.	Communication Action Plan, Communication Policy	4 stakeholder engagements conducted	Improved Stakeholder Relations	5.13.3	Four stakeholder engagements conducted	Coordinate sitting of four stakeholder engagements by June 2023	1.Coordinate sitting of stakeholder engagements 2.Monitor the implementation of communication action plan	Facilitate Stakeholder engagement session with Traditional Leaders	Invitation, Agenda, attendance register and minutes	Facilitate Stakeholder engagement session with South African Council of Churches	Invitation, Agenda, attendance register and minutes	Achieved	Stakeholder engagement between NLM and traditional leader was held successful at Magombeni great place regards to land invasion on the 15 September 2022. Stakeholder engagement between NLM and Council of Churches was conducted on the 11 November 2022 the purpose of the session were to engage on complaints that were raised by the SACC as they said they do not receive much assistance from the municipality. Stakeholder engagement between NLM and business forum was conducted on the 11 November 2022 the purpose of the session was to respond to issues that were raised by the forum, such as not receiving 30% of business and late payments by the municipality			
		Support plans, Communication action plan	5 Traditional Councils supported	Improved relations with traditional councils	5.13.4	Five traditional councils supported	Provide support to five (intenzi, Amanci, Amacwerha, Lwandolubomu, Xesibe)traditional councils as per their support plans by June 2023	Facilitate development of support plans for five traditional leaders, Facilitate procurement request in line with support plans.	Facilitate consultation to five traditional Councils	consultation report and attendance register	Facilitation of procurement as per the support plans from two traditional Councils.	Appointment letter Memo requests and copies of support plans.	Not Achieved	The consultation for all five traditional councils have been conducted according to the following dates: Amanci on the 12 August 2022 they requested building material, Lwandolubomwoffice equipment) on the 14 September 2022, Ntlenzi on the 17 August 2022 they would like maintain their traditional house, Xesibe on the 06 September 2022 they requested building material and Amacwerha on the 15 September 2022 they requested fencing material. Amanci Traditional Council building material was delivered on the 18 November 2022 as per their support plans and Xesibe Traditional council appointment of service provider for building material is expected by 15 December 2022	Follow up on the appointment of service provider by 20 January 2023		
	To maintain good media relations through consultative engagements	Communication Action Plan, Communication Policy,	20 media engagements conducted	Improved and sound relations with the media	5.13.5	Eight media engagements conducted	Coordinate twenty(20) community engagements through the media by June 2023	Prepare schedules for radio slots Coordinate radio slots and newspaper releases Coordinate talk to your Councillor	Five Media Release Program conducted for political principal	Media release from any of the local news paper and confirmation letter from any of the local community radio stations.	Five Media Release Program conducted for political principal	Media release from any of the local news paper and confirmation letter from any of the local community radio stations.	Achieved	The Ntabankulu local municipality has conducted Talk to your councillor program on the 26-30 September 2022 at local radio stations. On the 02 September 2022 khwezi published Ex mine workers story. The Ntabankulu local municipality has conducted Talk to your councillor program on the 03-07 October 2022 at local radio station.			
	To facilitate dissemination of information through suitable media communication mechanism	Communication Action Plan, Communication Policy	4 newsletter published	Community empowerment	5.13.6	20 Newsletter editions printed	Four Bulletins of Kwakhanya Ntabankulu News by June 2023	1.Collect and consolidate draft stories for editing 2.Submit draft newsletter for approval 3.Printing of the final newsletter	One Newsletter bulletin printed.	28th Edition of the Newsletter	One Newsletter bulletin printed	29th Edition of the Newsletter	Not Achieved	Ntabankulu Kwakhanya Newsletter 28th edition has been printed and distributed to relevant stakeholders on the 26 September 2022. Draft Stories awaiting printing of the newsletter (Delivery of newsletter will be done by 09 December 2022)	A follow up to the Service Provider will be made and is anticipated to be delivered on the on the 10th January 2023		
	To portray good image of the municipality by branding municipal events and functions	Institutional calendar and IDP Process Plan	30 municipal events supported	Improved marketing of the municipality	5.13.7	30 supported municipal events supported through branding	Municipal branding material provided for 30 municipal programs by June 2023	Consolidate a list and schedule of calendar events Display branding on municipal events	Ten municipal events provided with branding and market	Attendance register and photos	Ten municipal events provided with branding and market	Attendance register and photos	Achieved	The following events have been supported by communications unit through branding:SOD turning on the 18 July 2022 at Cedarville pre-school site in ward 14, Handingover of Silindini community hall on the 18 July 2022, Women's day on health issues on the 23 August 2022, Mental health program on the 24 August 2022, National book week event on the 30 August 2022, NYDA training on the 05 September 2022, Pondo Cultural Festival on the 10 September 2022, African Traditional Medicine Day on the 16 September 2022, Ordinary Council on the 26 September 2022 and Counseling and HIV & AIDS services on the 05 August 2022. The following events have been supported by communications unit through			

Basic Service Delivery	Spatial Planning	To guide and regulate spatial planning and land use for sustainable development by June 2027	BSD 13	To implement the Spatial Development Framework and Land Use Management Scheme proposals	SDF, LUMS and SPLUMA By-Law	Two approved precinct plans	Regulated land development in Ntabankulu	1.13.1	Adopted Spatial Development Framework 2020-2025	Review one precinct plan Erf 87 ward 10 and develop one precinct plan at Silindini in ward 04 by June 2023	1. Memo request for procurement 2. Advertising 3. Appointment Letter 4. The sitting of PSC Meeting 5. Monitoring of service provider 6. Adoption of Urban Precinct Plans	Facilitate procurement of service provider	Appointment letter and SLA	draft urban precinct plans and draft Silindini precinct plan	Draft urban and silindini precinct plans report	Not Achieved	NA	On the 17th August 2022, memo request service provider was submitted to BTO for an advertisement of competent service provider to develop Silindini Precinct Plan (Ward 4) and review Tabankulu Precinct Plan (Erf 87). It has been transpired that the department had a change memo request. The resubmissions were made on the 26th of August 2022. However, the Supply Chain Management Office has not yet advertised for an appointment of service provider. On the 4th of November 2022, the procurement of service provider was advertised on the Pondo News for a period of 14 Days. The compulsory briefing was scheduled to sit on the 14th of November 2022 and it was rescheduled for the 18th of November 2022, therefore it was closed on the 29th November 2022.	Follow up on appointment of service provider by 20 January 2023
					adopted SDF 2012-2017,	Two development agreements monitored Erf 254 and portion of erf 87)	To regulate development in Ntabankulu jurisdiction	1.13.2	2 existing Signed development agreements Land Use Management Scheme	Monitoring of two Ntabankulu Development agreements(Erf 254 and portion of erf 87) by June 2023	1. ensure that timelines are adhered to 2. ensure that there are no planning contraventions 3. ensure quarterly progress reports are submitted	Monitored progress on implementation of lease agreements for development	Quarterly monitoring report	Monitored progress on implementation of lease agreements for development	Quarterly monitoring report	Achieved	Portion of Erf 87 (Construction of Service Petrol Filling Station): n the 23rd of August 2022, the Municipality and Masakhane Project Managers and Costing Consultants (Ayazama Family Trust) signed an addendum to Service Level Agreements with regards the amendments of phases, timelines and activities in order to be aligned with the registration of Notarial Lease Agreement which is anticipated to take place in March 2023. Erf 254 (Construction of Shopping Complex): The Municipality and Masakhane Project Managers entered into a Lease Agreement on the 01st of November 2018 for a development of erf 254. Due to delays caused by the non-availability of municipal Title Deed, the registration of		
					adopted SDF 2012-2017,	lease agreement signed for Erf 52	To regulate development in Ntabankulu jurisdiction	1.13.3	Two Development agreements in place	Facilitate signing of lease agreement for Erf52 by June 2023	1. Draft terms of reference for appointment of service provider 2. Facilitate appointment of service provider 3. Facilitate signing of the lease agreement	Procurement of Service provider	Terms of reference, advert	Service Provider appointed	Appointment letter, lease agreement	Not Achieved		On the 8th of July 2022, request for an advertisement was sent to Budget and Treasury Office. The Commercial Development on Erf 52, Tabankulu was published on the 15th of July 2022. The briefing session was held on the 22nd of July 2022 and the closing date was 15th of August 2022, it was then extended till the 26th of September 2022. The Re-Advertisement request of Erf 52 for a new Notarial Lease Agreement was submitted on the 10th of November 2022 to Budget and Treasury Office. Advert was published on the 02 December 2022 and briefing session will be on the 13 December 2022. The submissions for this project will close on the 28th of February 2022	Appointment of service provider will be done by 30 March 2023
					Data , Expertise and beneficiaries captured to national needs register system.	2500 beneficiaries captured with the Department of Human Settlements HSS system	To ensure delivery of houses to registered beneficiaries in Ntabankulu	1.13.4	50000 beneficiaries captured	Capturing of 2500 beneficiaries on National Housing needs register by June 2023	1. Photocopy of capture forms 2. Distribution of forms to councillors 3. Capturing of forms in the National Housing Needs Register System	750 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	500 beneficiaries captured on the National Housing Needs register	Signed Monthly capturing reports	Not Achieved		750 Beneficiaries captured on the National Housing Needs Register Portal as per the First Quarter target. The total number of captured housing beneficiaries for Mid-Term combined with First Quarter is 950.	The outstanding 300 Beneficiaries will be captured by the 30 January 2023
					Land Use Management Scheme	Coordinated allocation of market stalls in the CBD	Harmonized municipal planning and allocation of market stalls in the CBD	1.13.5	Land Use management Scheme 2020-2025	Marking of 50 Informal trading market stalls in the CBD by June 2023	1. Memo request for procurement 2. Advert 3. Appointment of service provider 4. Allocation of hawkers	Facilitate for the appointment of a service provider	Request memo, Appointment letter and SLA	Marking of stalls	Close out report and pictures	Achieved		On the 27th of July the memo request was submitted to Budget and Treasury Office for an appointment of service provider with regards the Marking of Informal Market Stalls within the Central Business District (Tabankulu). The project was advertised on the 25th of August 2022 for 7 days expected to lapse on the 02nd of September 2022. The target was not achieved due to the fact the Supply Chain Office delayed to appoint competent service provider for the project. The project still have to be taken to valuation hence no service provider has been appointed to date. The Nande 23 Projects was appointed on the 10th of November 2022 and expected to deliver within the 14 Days after the acceptance of the	

				Land Use Management Scheme	Amended extension 1 General plan	To regulate development in Ntabankulu jurisdiction	1.13.6	Adopted Spatial Development Framework 2020-2025	Amendment of Extension 1 general plan by June 2023	Procure Service provider for printing of general plans, liaise with Surveyor Generals Office for amendments, approval of Surveyor General for amended general plan	Facilitate the procurement of a service provider	Memo and appointment letter	Submission of general plans to Surveyor General	Proof of submission to Surveyors General	Not Achieved		On the 27th of July the memo request was submitted to Budget and Treasury Office for an appointment of service provider with regards the Amendment of Extension 1 General Plan within the Urban Sphere (Tabankulu). The project was advertised on the 25th of August 2022 for 7 days expected to lapse on the 02nd of September 2022. The follow ups were done verbally and via email. Awaiting appointment of service provider	Follow up on appointment of service provider by 20 January 2023
			To implement the Social Housing Demand Survey Programmes	Social Housing Demand Survey, Housing Sector Plan	Declaration of restructuring zoning by department of Human Settlement (Social Housing)	Access to different social housing programmes and subsidies	1.13.7	Adopted SHDS 2020-2025	Approved land for social housing program (Restructuring zone housing by Human Settlements by June 2023	1. Council resolution 2. advertising 3. appointment of service provider 4. sourcing of funding	Facilitate council resolution for social housing initiative implementation	Council resolution	Advertise for source of funding partner for SHI	advert	Achieved	The Social Housing Initiative Report was submitted to the Council in order to approve the land that is demarcated for social housing programme (Restructuring Zone for Housing). The Executive Committee held an ordinary meeting on the 26th of September 2022 to take a resolution so that the Directorate should be able to source for funding. The Council convened on the 28th September 2022 and took a resolution to enter into a partnership with Eastern Cape Socio-Consultative Council. The partnership was publicized on the 18th of November 2022 for a period of 21 Days. It was published on the Pondo News for public to submit objections with regards the agreement between the Municipality and		
Building Control	To enforce, improve the quality and aesthetic look of buildings in the municipal area by June 2027	BSD 14	To enforce compliance of National Building Regulations and Municipal bylaws	Application forms, Checklist, circulation, recommendation for approval by various stakeholders Municipal Bylaw National Building Regulations	100% building plans processed	Improved quality and aesthetic look of buildings	1.14.1	Twenty building plan applications submitted, nine referrals and thirteen building plans approvals	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 2023	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 or rejection letters, acknowledgment letters 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 or rejection letters, acknowledgment letters and submission register	Achieved	Seven building plans for erven 93x2, 503, 375, 126, 1113 and 40 were submitted, one approval for erf 93 was issued, five referrals for erven 93, 503, 375, 126 and 40 were issued.		
			Inspection requests by the Builder	Number of inspections conducted	Compliance, Enforcement of National building regulations	1.14.2	39 Inspections conducted	Conduct forty (40) site inspections and procurement of five (5) inspection books by June 2023	Site visits, Building inspections	Conduct ten (10) site inspections and procurement of five (5) inspection books.	Inspection Notices, listings and delivery note	Conduct ten (10) site inspections.	Inspection Notices and listings	Achieved	20 inspections conducted, Ten were conducted at Bomvini 300 for erven 12,06,303,316,293,94,141,151, 150,156 and seven at Ntabankulu 147 for ervens 237,234,226,222, 215, 176x2, Sipetu, urban area and Cedarville Pre School and all were recommended for approval and happy letters issued to Ntabankulu 147 Project. specification for inspection books was developed and inspection books were delivered on the 12 December 2022 according to the specification			
			Application forms, Reports on structures completed	Number of occupancy certificates/ Happy letters issued		1.14.3	35 Happy letters issued, 16 Occupancy Certificates and 30 happy letters for temporal shelters	Issue thirty (30) occupancy/happy letters by June 2023	Site visits, Compilation of reports	Issue five (5) occupancy/happy letters.	Occupancy Certificates/Happy Letter and listings	Issue ten (10) occupancy/happy letters.	Occupancy Certificates/Happy Letter and listings	Achieved	17 happy letters issued for Ntabankulu 147 Project for erven 200,202,204,205,206,207,208, 213,215,222,223,225,226,229, 234,237 and 243. 1 Occupancy Certificate for Sipetu			
			Circulation of Invitations to various stakeholders, Preparation of Agenda and consolidated awareness report	Number of awareness conducted		1.14.4	Six (6) awareness campaign conducted to relevant stakeholders (Rate Payers & Business People) on building regulations and by-laws	Conduct four (4) awareness campaign to relevant stakeholders (Rate Payers & Business People) on building regulations and by-laws by June 2023	Invitation of stakeholder, Preparation of agenda	Conduct one (1) awareness campaign to relevant stakeholders (Rate Payers & Business People) on building regulations and by-laws.	Invitation, Agenda, Awareness Reports and attendance register	Conduct one (1) awareness campaign to relevant stakeholders (Rate Payers & Business People) on building regulations and by-laws.	Invitation, Agenda, Awareness Reports and attendance register	Achieved	Awareness campaign on Building regulations and by laws was conducted on 15 September 2022 and 29 November 2022 to Rate payers and Business people.			

		To improve literacy levels through construction of early childhood development centres and library by June 2027	BSD 15	To construct early childhood development centres and library	OVC's Sector Plan	One pre school constructed	Improved literacy rate	1.15.1	Two (2) pre-schools constructed (Zamukulungisa pre-school and Dumsi pre-school)	Construction of fenced pre school with ablution facilities in Caderville ward 14 by June 2023	Facilitate procurement of service provider, monitor construction up to completion	Appointment letter & SLA Site hand over to contractor. Construction of Pre school at window level.	Attendance register and progress report with photos.	Completion of construction of Pre school.	Completion certificate and close out report	Not Achieved	The advertisement of Pre School was made three times without appointment of the service provider first it was taken back to advert because of wrong calculations of functionality, It was also readvertised because of the wrong CIDB. The last advert closed on 19 September and is now waiting for bid committees to finalise the appointment. The service provider was appointed on the 21st October 2022 and was handed over to the community on the 25th October 2022, the project steering committee was established. Construction of Pre School is at surface bed level	Completion of the Pre School will be done by the 28 February 2023.
		Regulate formal and informal businesses through enforcement of the trading bylaw by June 2027	BSD 16	Facilitate compliance by providing trading licenses to businesses	Trading bylaws Municipal Tariffs Database of Businesses Business inspections and awarenesses	20 trading licenses issued	Regulated Trading environment	1.16.1	22 Business Licenses issued to businesses, Database of Businesses	20 trading licenses issued to businesses & one awareness conducted on trading regulations by June 2023	Site inspection visits, Issue letters for renewals and registrations, Receive compliance documents, Issue certificates	Conduct business inspections and one awareness on trading regulations	listings of inspected sites Inspection Reports and Awareness Report	5 trading licenses issued	listings of licensed issued Copies of trading licenses	Achieved	An inspection was conducted on the 13 September 2022 to formal businesses in the CBD as to do check compliance in term of business license and the importance of applying for the municipal trading license. 10 businesses have been inspected, two have no business licenses as they have recently started operating and 08 have business licenses even though some have expired and 02 have not yet registered for business license. Businesses were advised to visit the business licensing office for further enquiries in order to apply for a business license and for renewals to those that have expired nosiness licenses. No Applications have been received so far from the inspected businesses. An awareness was conducted on the 21 September 2022 to	
Financial Viability	Revenue Management and Enhancement	To increase own revenue collection to R120 000 for effective and efficient service delivery 000.00 by June 2027	FV 01	Adherence to municipal tariffs and by-laws for effective revenue generated	Municipal Tariffs	R40 000 of revenue collected	Financial stability Improved service delivery	4.1.5	R20 000.00 revenue generated through application of business plans and business licenses	Increase revenue generation through building plans applications and issuing of business licenses to R40 000.00 by June 2023	Generate the revenue at Building Control	Revenue generation at R10 000.00	Quarterly revenue generated reports & receipts	Revenue generation at R10 000.00	Quarterly revenue generated reports & receipts	Achieved	R11 282.64 was generated through building plans and business licencing applications	
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 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	The Directorate had one Auditor General finding and its 100% reduced where Auditor General identified differences between figures on listings of site inspections and listings for capturing of housing beneficiaries in the Human Settlement HSS System. The finding has been resolved, all listings for all site inspections have been coordinated and developed and the listings captured in the Human Settlement HSS System have been reported quarterly.	
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 Development planning 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	The directorate had identified 42/ forty two risks to be mitigated. The directorate had 75 actions to be implemented and managed to implement 48 actions that makes the achievement of 64%.	

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	20 signed performance agreements for Managers and Officers Number of Institutional 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 1st 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	Not Achieved	NA	Performance agreements for 2022.2023 financial year for Managers and Officers were signed. The performance evaluation for officers was conducted on the 02 December 2022. Performance assessments were not concluded for all officers due to conflicting work demands and availability of the officers.	Performance assessments will be conducted by end March 2023
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 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	Not achieved	NA	There were no appointments done for the firstquarter and no monitoring. Three Service Providers were monitored for the second quarter one service provider could not sign in time the monitoring report and send it back and agree on the issues of monitoring. therefore the target was not achieved.	To ensure that all service providers appointed for the department are monitored in time and if there are any adjustments to be made on the project milestones to be effected and monitored and if there are any consequential matters to be attended, that has to be effected. the department will monitor all service providers before the 30th March 2023