

**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN
(SDBIP)**

2011-2012 FINANCIAL YEAR

2011/12

MAYOR'S FOREWORD

The government effort to deal with the legacy of under-development, poverty, infrastructure backlogs and inequitable access to basic services has been strengthened in the current term. The ruling party has sharpened government efforts by identifying 5 key priorities that must be focused on in this term of government, namely;

- ❖ Rural development
- ❖ Education
- ❖ Job creation
- ❖ Health
- ❖ Intensifying against crime.

Our IDP has sought to ensure that our development agenda prioritizes the issues listed above. This approach seeks to align government work so as to achieve a seamless delivery of services across all spheres of government.

In the first half of the year we engaged on extensive community engagement to consult the people of Nyandeni on the IDP and budget. This has helped us to understand the real issues affecting our people and how such could be prioritized. Our Integrated Development Plan- a five year strategic plan, is a product of this community engagement. In order to realize the objectives of the IDP, each municipality is supposed to develop an annual plan - the 'Service Delivery and Budget Implementation Plan', which links annual priorities and budget. The SDBIP serves as a "Contract" between the administration, Council and the community expressing the goal and objectives set by Council as quantifiable outcomes that can be implemented by the administration over a period of a year.

The SDBIP provides the basis for measuring performance in service delivery against the set targets and budget. In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

In terms of Section 53 of the MFMA, 2003, I am pleased to table before Council and the people of Nyandeni a detailed Service Delivery and Budget Implementation Plan, which is a tool we must use to conduct oversight and to monitor performance over the administration, for noting. The success of these plans will depend on the effectiveness of our portfolio committees.

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COUNCILOR TOKOZILE SOKANYILE
MAYOR

STATEMENT BY MUNICIPAL MANAGER

This plan is tabled just over a month in the 4th term of Council. The plan is a translation of the mandate given to the public representatives by the electorate. It is a summary of the plan that will be implemented by both Council and administration in the financial year 2011-12. As was alluded to by Mayor, it is a plan that defines the relationship between the public representatives, administration and the community. It constitutes a contract between Council and the administration.

When the Council adopted the IDP, a list of priorities was agreed upon for the year 2011-12 and the SDBIP is a plan to implement them. The SDBIP sets quarterly targets that are measurable on a quarterly basis. This will help us to monitor progress and ensure that the administration stick to the approved plans.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

The SDBIP has five components. These are:

1. Monthly projections of revenue to be collected for each source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all Managers in the municipality within the financial year. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

The SDBIP, is therefore, a basis for performance agreements for Section 57 Managers and the performance plans for the rest of employees.

1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is the management tool which is aimed at giving effect to the strategic objectives of the municipality. The SDBIP serves “as a contract between administration, council and community expressing the goals and objectives set by council. It provides the basis for measuring performance in service delivery against end of the year targets and implementing the budget.

The Top Layer SDBIP outlines the council's plans for the specific financial year and is a monitoring tool for the mayor and council to monitor in year performance of the municipal manager, the technical SDBIP serves as a monitoring tool for the municipal manager to monitor the performance of all managers in the municipality within a specific financial year. Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality. Importantly, the municipality should be transparent about their budget and service delivery budget and implementation plan and report on its progress on a regular basis.

The 2011/2012 SDBIP will ensure the provision of appropriate information and monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives as set out in the Integrated Development Plan and the Budget.

2. Legislative Requirements

The Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is “a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of services and the execution of its annual budget. Section 15 of MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

3. The Structure of the Municipality

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

1. Infrastructure and Technical Services
2. Finance and Corporate Services
3. Local Economic Development
4. Development and Planning
5. Public Safety, Transport and Security Services
6. Disaster Management
7. SPU and Sports, Arts

The administrative component of the municipality is headed by the municipal manager assisted by his management team who are the departmental heads of different directorates. The departmental heads report to the municipal manager who in turn report to the Executive Committee and Council.

OFFICE OF THE MAYOR

The office of the Mayor is responsible for the delivery of the following key performance areas:

(a) Planning, research and report:

- Identify the needs of the community.
- Strategize to meet the needs.
- Develop business plans and policy guidelines.
- Monitor and evaluate adherence to legislation.
- Ensure achievement of strategic objectives.

(b) Social development

- Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs.

© Communication and marketing

- Development and fostering relations with the public and private sector
- Partnerships in alternative service delivery options.

- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Nyandeni local municipality.

(d) Special Projects

Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government. Special projects include:

- Mayoral Poverty Alleviation Programme
- Mayoral Tournament
- HIV/AIDS

OFFICE OF THE SPEAKER

The office of the speaker is responsible for delivery on the following key performance areas:

Councilor support

- Identification and implementation of administrative and capacity building support according to the identified needs of councilors.
- Monitor and report on adherence to legislation and code of conduct.

Executive duties

- Ensuring the planning and development of time tables for council and committee meetings.
- Ensure the compilation and implementation of rules of order.

Ward committee support

- Provide administrative support to ward committees
- Facilitate capacity building of ward committees.
- Promote public participation, evaluate and establish communication links between the council and the public.

Administrative Structure

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

- Directorate: Office of the Municipal Manager
- Directorate: Community Services
- Directorate : Budget and Treasury Office
- Directorate: Infrastructure
- Directorate: Corporate Services

- Directorate: Planning and Development

4. The Role of the Mayor in the Context of SDBIP

- To ensure that the SDBIP is approved within 28 days after the approval of the budget
- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- Oversee Accounting Officer and CFO
- Ensure political guidance over the budget before the start of the financial year.
- Make the SDBIP public not later than 14 days after their approval.

Role of the Accounting Officer

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, information and resources.
- Implement the budget
- Submit SDBIPs for the municipal manager and all senior managers.
- Implement and report on the progress of SDBIPS

Monthly projection of revenue by source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Grant													
Other	6000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	61 000
Advertising	5000		5000		5000								15 000
IDP Grant	120000												120 000
Total revenue by source	42 758 581	3 083 581	7 288 581	40 391 581	3 088 581	3 083 581	3 083 581	40 391 581	3 083 581	3 083 581	3 083 581	3 083 601	155 44 4 000

PART 2: MONTHLY EXPENDITURE PROJECTIONS

JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
R 5,958,162	R 5,958,162	R 5,958,162	R 5,958,162	R 5,958,162	R 5,958,162	R 5,958,162	R 5,958,162	R 5,958,162	R 5,958,162	R 5,958,162	R 5,958,168	R 71,497,950
				R 100,000			R 50,000	R 50,000				R 200,000
R 30,000			R 30,000			R 60,000			R 30,000			R 150,000
	R 50,000	R 50,000	R 50,000	R 50,000								R 200,000
		R 20,000		R 20,000		R 20,000		R 40,000				R 100,000
	R 20,000			R 20,000			R 20,000			R 20,000		R 80,000

R 1,000	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000	R 1,000			R 10,000
			R 50,000									R 50,000
		R 12,500			R 12,500			R 12,500		R 12,500		R 50,000
	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000	R 10,000		R 100,000
R 6,000	R 6,000	R 10,000	R 6,000	R 10,000	R 6,000	R 6,000	R 6,000	R 6,000	R 6,000	R 6,000	R 6,000	R 80,000
R 80,000	R 80,000	R 80,000	R 80,000	R 80,000	R 1,080,000	R 1,080,000	R 120,000	R 80,000	R 80,000	R 80,000	R 80,000	R 3,000,000
				R 150,000								R 150,000
					R 40,000			R 30,000				R 70,000
R 75,000			R 25,000				R 50,000					R 150,000
R 640,920	R 640,920	R 640,920	R 640,920	R 640,920	R 640,920	R 640,920	R 640,920	R 640,920	R 640,920	R 640,920	R 320,930	R 7,371,050
	R 100,000		R 100,000			R 100,000		R 100,000		R 100,000		R 500,000
R 5,000	R 5,000	R 5,000	R 5,000	R 5,000	R 5,000	R 5,000	R 5,000	R 5,000	R 5,000	R 5,000	R 5,000	R 60,000
R 100,000			R 100,000			R 100,000			R 100,000			R 400,000
		R 40,000		R 30,000				R 60,000				R 130,000
	R 30,000			R 20,000			R 25,000		R 30,000			R 105,000
			R 30,000									R 30,000
			R 50,000					R 50,000				R 100,000
R 4,167	R 4,167	R 4,167	R 4,167	R 4,167	R 4,167	R 4,167	R 4,167	R 4,167	R 4,167	R 4,167	R 4,167	R 50,000
R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 300,000
R 30,000	R 20,000	R 80,000	R 30,000	R 30,000	R 75,000		R 30,000	R 30,000	R 15,000	R 30,000	R 30,000	R 400,000

R 25,833	R 25,833	R 25,833	R 25,833	R 25,833	R 25,833	R 25,833	R 25,833	R 25,833	R 25,833	R 25,833	R 25,833	R 310,000
	R 25,000						R 25,000					R 50,000
R 10,000							R 10,000					R 20,000
R 1,000			R 1,000			R 1,000			R 1,000		R 1,000	R 5,000
R 50,000	R 20,000	R 30,000	R 30,000	R 30,000	R 50,000		R 30,000	R 30,000	R 20,000	R 30,000	R 30,000	R 350,000
R 33,333	R 33,333	R 33,333	R 33,333	R 33,333	R 33,333	R 33,333	R 33,333	R 33,333	R 33,333	R 33,333	R 33,333	R 400,000
		R 15,000					R 15,000					R 30,000
R 5,833	R 5,833	R 5,833	R 5,833	R 5,833	R 5,833	R 5,833	R 5,833	R 5,833	R 5,833	R 5,833	R 5,833	R 70,000
R 66,667	R 66,667	R 66,667	R 66,667	R 66,667	R 66,667	R 66,667	R 66,667	R 66,667	R 66,667	R 66,667	R 66,667	R 800,000
R 8,333	R 8,333	R 8,333	R 8,333	R 8,333	R 8,333	R 8,333	R 8,333	R 8,333	R 8,333	R 8,333	R 8,333	R 100,000
				R 15,000				R 15,000				R 30,000
									R 10,000	R 10,000	R 10,000	R 30,000
R 50,000			R 50,000				R 50,000					R 150,000
	R 100,000											R 100,000
	R 80,000			R 60,000						R 60,000		R 200,000
								R 50,000		R 200,000		R 250,000
				R 75,000					R 75,000			R 150,000
R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 300,000
						R 100,000						R 100,000
	R 200,000											R 200,000
		R 75,000			R 75,000			R 75,000			R 75,000	R 300,000
R 22,222	R 22,222	R 22,222	R 22,222	R 22,222	R 22,222	R 22,222	R 22,222	R 22,224				R 200,000
		R 50,000										R 50,000

R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 25,000	R 300,000
					R 50,000							R 50,000
	R 100,000											R 100,000
		R 100,000									R 100,000	R 200,000
R 90,000	R 70,000	R 90,000				R 90,000	R 90,000	R 70,000				R 500,000
		R 100,000					R 150,000			R 150,000		R 400,000
R 150,000												R 150,000
R 13,750			R 13,750			R 13,750				R 13,750		R 55,000
		R 154,500									R 154,500	R 309,000
	R 60,000											R 60,000
												R 0
				150,000								R 150,000
66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	R 800,000
				30,000								R 30,000
			80,000									R 80,000
	100,000											R 100,000
450,000												R 450,000
120,833	120,833	120,833	120,833	120,833	120,833	120,833	120,833	120,833	120,833	120,833	R 120,837	R 1,450,000
				R 35,000		R 35,000						R 70,000
			150,000									R 150,000

83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	R 83,337	R 1,000,000
		R 200,000	R 200,000	R 200,000								R 600,000
393,333	367,664	310,000	310,000	310,000	310,000	83,333	83,333	83,333	83,333	83,333	R 82,338	R 2,500,000
4,166	4,166	4,166	4,166	4,166	4,166	4,166	4,166	4,166	4,166	4,166	R 4,174	R 50,000
		R 50,000		R 50,000								R 100,000
		R 50,000			R 30,000		R 20,000					R 100,000
					R 120,000			R 80,000				R 200,000
	R 4,200,000											R 4,200,000
	R 50,000						R 100,000		R 100,000			R 250,000
	R 10,000					R 20,000						R 30,000
				R 100,000		R 50,000		R 50,000				R 200,000
			R 80,000			R 120,000						R 200,000
		R 200,000		R 350,000		R 50,000		R 100,000				R 700,000
	R 20,000			R 30,000		R 70,000		R 80,000				R 200,000
				R 300,000		R 150,000		R 400,000				R 850,000
			R 50,000			R 100,000		R 50,000				R 200,000
	R 100,000			R 100,000			R 100,000		R 150,000			R 450,000
		R 50,000		R 50,000			R 100,000					R 200,000
		R 50,000		R 50,000			R 100,000					R 200,000

	R 5,000		R 5,000			R 5,000		R 5,000				R 20,000
		R 5,000		R 15,000		R 15,000		R 15,000				R 50,000
136,546	136,546	136,546	136,546	136,546	136,546	136,546	136,546	136,546	136,546	136,546	136,546	R 1,638,550
	R 100,000	R 50,000			R 150,000		R 100,000		R 600,000			R 1,000,000
R 25,000			R 20,000				R 25,000			R 10,000		R 80,000
	R 10,000		R 10,000		R 10,000			R 10,000		R 10,000		R 50,000
8,333	8,333	8,333	8,333	8,333	8,337	8,333	8,333	8,333	8,333	8,333	8,333	R 100,000
400,000	R 600,000	R 700,000	700,000	R 700,000	R 700,000	R 400,000	R 700,000	R 200,000	R 200,000	R 200,000		R 5,500,000
30,000	R 40,000	R 20,000	20,000	R 30,000	R 10,000							R 150,000
12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	R 150,000
4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	R 50,000
4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	R 50,000
8,333	8,333	8,333	8,333	8,333	8,337	8,333	8,333	8,333	8,333	8,333	8,333	R 100,000
						R 900,000						R 900,000
			R 150,000	R 200,000	R 100,000							R 450,000
							R 200,000	R 200,000	R 200,000			R 600,000
		R 30,000			R 30,000			R 20,000		R 20,000		R 100,000
			R 100,000	R 50,000								R 150,000

		R 150,000	R 200,000	R 150,000									R 500,000
200,000													R 200,000
200,000													R 200,000
	R 100,000	R 100,000	R 200,000			R 100,000							R 500,000
300,000													R 300,000
	R 250,000		R 250,000										R 500,000
50,000													R 50,000
			R 150,000			R 150,000			R 100,000				R 400,000
			R 500,000						R 500,000				R 1,000,000
	R 20,000												R 20,000
				R 200,000		R 100,000							R 300,000
			R 50,000			R 100,000		R 50,000					R 200,000
R 25,000							R 25,000						R 50,000
R 500,000	R 600,000	R 642,405											R 1,742,405
R 400,000	R 400,000	R 394,639											R 1,194,639
R 500,000	R 700,000	R 800,000											R 2,000,000
R 1,000,000	R 800,000	R 897,489	R 674,581	R 674,581				R 224,372					R 4,271,023
R 500,000	R 500,000	R 576,258											R 1,576,258
						R 340,000	R 400,000	R 1,000,000	R 1,500,000	R 1,500,000	R 1,650,000		R 6,390,000

								0	0	0	0	
			R 400,000	R 700,000	R 812,819	R 800,000	R 800,000	R 800,000	R 230,263			R 4,543,082
			R 500,000	R 700,000	R 838,336	R 700,000	R 750,000	R 675,881	R 675,881			R 4,840,098
R 300,000	R 650,000	R 700,000	R 700,000	R 400,000								R 2,750,000
R 1,624,945		R 320,000										R 1,944,945
		R 50,000	R 150,000	R 200,000	R 200,000	R 200,000						R 800,000
R 7,000	R 7,000	R 7,000	R 7,000	R 7,000	R 7,000	R 7,000	R 7,000	R 7,000	R 7,000			R 70,000
				R 150,000								R 150,000
		R 10,000	R 290,000									R 300,000
		R 150,000							R 150,000			R 300,000
	R 25,000									R 25,000		R 50,000

Custodian: BUDGET AND TREASURY DEPARTMENT					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
Revenue Management		To increase local income to at least 5% of the total operating income	Interim property valuation	Increase value of property valuation	Implement efficient and accurate billing system and credit control	Implement efficient and accurate billing system and credit control	Implement efficient and accurate billing system and credit control	Develop and implement Interim valuation roll	
			Review credit policy and by laws	Adherence and full implementation of the policy	Review and implement credit control and debt collection	Review and implement credit control and debt collection	Review and implement credit control and debt collection	Review and implement credit control and debt collection	150 000
			Review investment policy	Adherence and full implementation of the policy		Review and conduct by inn on the policy	On going	On going	
			Review of revenue strategy	Adherence and full implementation of the policy	Review of revenue strategy and implementation	Review of revenue strategy and implementation	Review of revenue strategy and implementation	Review of revenue strategy and implementation	100 000

Expenditure Management		Adherence on budget	Monitoring of spending patterns	Spending within budgeted amounts	Stringent measures to ensure no under/over expenditure	Stringent measures to ensure no under/over expenditure	Stringent measures to ensure no under/over expenditure	Stringent measures to ensure no under/over expenditure	
		Training of management Budget comparison on financial system	Management of departmental Budgets	Zero level of over spent votes	To continue to enhance capacity on budget development and ensure compliance	To continue to enhance capacity on budget development and ensure compliance	To continue to enhance capacity on budget development and ensure compliance	To continue to enhance capacity on budget development and ensure compliance	
			Budget Reforms	Compliance with relevant new legislations		Development of credible approved adjustment budget by the council		Development of credible budget approved by the council.	70 000
Financial management and Reporting		GRAP	GRAP implementation	GRAP compliant	Ensure GRAP implementation on our Financial Management Systems	Ensure GRAP implementation on our Financial Management Systems	Ensure GRAP implementation on our Financial Management Systems	Ensure GRAP implementation on our Financial Management Systems	
		S71	Compliance with requirement of the section	Submission	Ensure timely reporting and submission of S71 reports	Ensure timely reporting and submission of S71 reports	Ensure timely reporting and submission of S71 reports	Ensure timely reporting and submission of S71 reports	

								reports	
			S72	Compliance with requirement of the section	Submission			Ensure timely reporting and submission of S72 reports	
			Annual budget	Development of draft annual budget and final annual budget	Submission by end of March and May respectively.	Ensure submission to NT and PT on approved budget			
			AFS	Development of annual financial statement	Submission by 31 August	Ensure accurate, complete AFS is submitted to AG for Audit by end of August			1000 000
				Review of internal controls	Low level of fraud	Ensure properly control systems of procedures are reviewed yearly.			80 000
			Municipal Partnership	Forge relations with other	Continuous engagement on new	Continuous engagement on new development	Continuous engagement on new development	Continuous engagement on new	30 000

				relevant municipalities and to minimise costs on consultancy	development and approach and best practices	and approach and best practices	and approach and best practices	development and approach and best practices	
		Follow up on issues raised by Auditor General on a yearly basis	Audit action Plan to address audit findings and adherence to timeframes set	Action Plan developed and adhered to	Ensure monthly reporting on progress implementation and action	Ensure monthly reporting on progress implementation and action	Ensure monthly reporting on progress implementation and action	Ensure monthly reporting on progress implementation and action	
			Accounting and External Audit	Acceptable Standard of performance	Ensure clean governance and proper financial management	Ensure clean governance and proper financial management	Ensure clean governance and proper financial management	Ensure clean governance and proper financial management	2 500 000
Information Technology		To strengthen and professionalise the IT system	Integrated IT system	Effective and efficient IT Systems	Ensure efficient financial management and IT systems				300 000
			Training of staff with the changes of technology	Users are effective and efficient	Ensure capacity building to the relevant officials	Ensure capacity building to the relevant officials	Ensure capacity building to the relevant officials	Ensure capacity building to the relevant officials	25 000

			Website maintenance	Updated Website	Continuous update of information on website	Continuous update of information on website	Continuous update of information on website	Continuous update of information on website	50 000
			Human resource Software	Effective human resource system	Ensure effective and efficient HR system	Ensure effective and efficient HR system	Ensure effective and efficient HR system	Ensure effective and efficient HR system	
			GIS System	Effective integrated system on billing(MPR A) and with district council	Ensure integrated billing system	Ensure integrated billing system	Ensure integrated billing system	Ensure integrated billing system	
			Computer Software	Licensed computers	Ensure computers are licence with municipal software	Ensure computers are licence with municipal software	Ensure computers are licence with municipal software	Ensure computers are licence with municipal software	150 000
			Review and implementation of IT policies.	Ensure efficient and effective systems	Review of all relevant policies and implementation				
			Surveillance cameras phase 2	Safe guarding of assets	To reduce asset loss, theft, abuse of the institution	To reduce asset loss, theft, abuse of the institution	To reduce asset loss, theft, abuse of the institution	To reduce asset loss, theft, abuse of the institution	200 000

			Vehicle Tracking System	Low level of misuse	To minimise costs on municipal assets and stringent monitoring	To minimise costs on municipal assets and stringent monitoring	To minimise costs on municipal assets and stringent monitoring	To minimise costs on municipal assets and stringent monitoring	200 000
		To enhance Financial Management system	Upgrade of FMS	Effective and efficient FMS	Perform systems audit and cleansing				500 000
			Computer Equipment	Ensure available computers to the relevant staff	Ensure available computer hardware	Ensure available computer hardware	Ensure available computer hardware	Ensure available computer hardware	500 000
			Computer repairs	To ensure computers are repaired	Continuous repairs of computers and IT consumables	Continuous repairs of computers and IT consumables	Continuous repairs of computers and IT consumables	Continuous repairs of computers and IT consumables	100 000
Asset Management		To ensure Nyandeni has an effective	Asset verification	Updated GRAP compliant FAR	Asset Verification	Ongoing	Ongoing	Ongoing	R600 000

		asset management							
		Review Procedure Manuals & Internal Controls SCM Policy review	Ensure proper internal controls	Review of Procedure Manuals 28 February 2012 SCM reviewed policy by 28 Feb 2012	Council and Officials participated on the review of both policies		Review of Procedure manuals and SCM		
		Insurance - External	Insuring of municipal assets	Insured assets	Municipal assets insured by Jan 2012				R450 000
Demand and Acquisition		Procurement of goods and services	Supply Chain Management	Delivery of goods and services on time	Procurement of goods and service as demanded	Ongoing	Ongoing	Ongoing	
		Procurement plan		Developed Procurement Plan	Once-off				
Disposal Management		Auctioning of redundant assets	Asset Management	Approved redundant assets for auction by council	Disposal of assets	ongoing	ongoing	ongoing	
Fleet Management		Repairs and maintenance	Asset Management	Serviced and properly maintained	As required	As required	As required	As required	

				fleet management					
		Fuel and Oil		Municipal fleet be operational at all time	Ongoing	ongoing	Ongoing	Ongoing	R300 000.00
Warehouse Management		Maintaining of stores by developing Bin cards and by doing year end counting	SCM	Properly managed warehouse with proper controls				Once-off(last Quarter)	
Reporting		Performance on Bid Spec, Bid Evaluation and Bid Adjudication Committees	SCM	Efficient and effective reporting including compliance with relevant scm regulations	Ongoing	Ongoing	Ongoing	Ongoing	

Custodian: SEN. MAN. CORPORATE SERVICES					Quarterly Targets				
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget
Policy development and review		To ensure effective compliance and sound management practices within the institution	Policy Review	Number of policies reviewed and approved by Council	Review policies 16	Workshop Management and Council	Workshop Employees Adoption by Council		R70 000
			Policy development	Number of policies developed and approved by Council	Develop policies 9	Workshop Management and Council	Workshop Employees Adoption by Council		R60 000
Organisational design		To ensure alignment of the Organogram with IDP	Review of organogram	Revised organogram approved by Council		Initiate organogram review process	Council approval		R30 000

				Vacancy rate %	Advertise and appoint budgeted posts	Unbudgeted post be removed from organogram	Budget for all vacant posts	10% vacancy	R150 000
Performance Management System		To expedite implementation of the PMS Framework	Individual PMS	Council Approval	Review PMS Policy	Develop Procedure Manual	Council Adopts Policy Workshop Employees		
				Performance agreements Signed within 30 days	Signing of performance agreements	Performance appraisal	Performance appraisal	Performance appraisal	
				No of PDPs developed	Development & signing of PDPs	Implementation	Review of Implementation		
				Number of rewards awarded	Appoint Performance Appraisal Committees	Training of Committees	Conduct Mid-year appraisals	Conduct Performance appraisal	
Registry & Archives		To ensure proper information and document management, archiving	Records Management	Inspection report	Appoint Records Manager Procure Document Management System	Disposal of Archive Documents	Review Procedure Manual	Invite Provincial Archivist to conduct inspection	R5 000

		and security							
				Attendance Register	Train Admin Staff		Work shop Employees	Review File Index	
Human Resource Development and Skills development		To improve management and spread of skills development	To design and implement a leadership development programme for Councillors	Competency Certificate	Implementation of WSP	Implementation of WSP	Implementation of WSP	Implementation of WSP	R500 000
		To design and implement a skills development plan for all including management and non-management personnel	Skills Development	Monthly Implementation report	Submission of MMR to LGSETA	Submission of MMR to LGSETA	Submission of MMR to LGSETA	Submission of MMR to LGSETA	
		Monitoring of skills development impact on staff		Performance Audit Report	Prepare annual report	Develop correction plan based on Audit Outcome	Implement Plan	Review performance	

		performa nce							
			Strengthening of skills development committee	All trainings processed through that training Committee	Sitting of training committee meeting	Sitting of training committee meeting	Sitting of training committee meeting	Sitting of training committee meeting	
			Create opportunities for practical work exposure for interns (1% of the total administrative personnel	Number of interns employed	Employment of 3 interns		Employment of 12 interns		R310 000
		Mainstre am skills develop ment within the service delivery and infrastru cture program mes	EPWP	No of people trained	Conduct				
Working environment		To improve Municipal working environment,		Climate Survey analysis report	Procure Service Provider	Conduct Survey	Develop intervention measures		

		discipline and teamwork							
		Implementation of disciplinary and grievance procedures in line with the bargaining council agreement		Number of cases finalised	Workshop managers	Workshop Employees		Review implementation	
			Professionalization of Local Government	Signed codes	Develop Code of Good Practice		All employees to sign code of practice	Review of the Code of Good Practise	
Representativity		To improve participation of target groups in the activities of the Municipality	Implementation of Employment Equity Plan	Employment Equity Report Monthly/quarterly report	Submit EE Report to DoL	Implement EE Plan	Implement EE Plan	Implement EE Plan	R30 000
Cllr/Employee benefits		Ensure proper administration	Regular Induction of all Councillors & employees, on	Attendance Register	Induction of Councillors	Induction of employees		Induction of employees	

		ation of benefits	municipal code of practice in relation to benefits etc						
			Proper implementation of SALGBC Collective Agreements	No of complaints from employees	Implementatio n of SALGBC Agreements	Implementati on of SALGBC Agreements	Implementati on of SALGBC Agreements	Implement ation of SALGBC Agreement s	
Staff Provisioning		To provide and retain competent personnel	Development of HR Plan	Council Approval	Develop HR Plan	Council approval	Implementati on	Implement ation	R150 000
			Development of Succession Plan	Council Approval	Develop Succession Plan	Council approval	Implementati on	Implement ation	
		To ensure a representative workforce	Implement Employment Equity Plan	Attaining of targets	EE Plan implementation	EE Plan implementation	EE Plan implementation	EE Plan implementation	
Labour Relations		To ensure sound Labour relations	Local Labour Forum	Attendance Register	LLF Induction LLF Sitting monthly	LLF Sitting monthly Conclude Essential Services Agreement	LLF Sitting monthly Hold Annual General Meeting	LLF Sitting monthly	
			Implementation of all labour related legislation	No of complaints from employees					

Employee assistance and employee wellness program.		To improve the health and wellbeing of employees lives.	Employee wellness program	Employee satisfaction survey	Facilitate review of existing policies and development of new policies	Employee assistance program, HIV/AIDS in the workplace policies reviewed. Staff orientation	Develop and implement a comprehensive marketing plan, build wellness program team	Develop and implement an employee health and wellness communication plan, establish a health promotion team. comprehensive marketing plan	R400 000
Occupational health and safety		Ensure conducive working environment	Occupational health and safety	Hazard free working environment	Review and update the Municipality injury and illness prevention program to ensure compliance	Revise and market the educational program	Facilitation and provision, guidance and support and development on effectiveness by helping to raise standards of health and safety	Facilitate seminars on relevant subjects. Monitor and evaluate	R150 000
Facilities Management		To ensure that Municipal	Cleaning	Inspection reports	Daily cleaning of offices, toilets and grounds	Daily cleaning of offices, toilets and	Daily cleaning of offices, toilets and	Daily cleaning of offices, toilets and	R400 000

		Buildings and Grounds are in good condition				grounds	grounds	grounds	
			Building maintenance	Management Approved Maintenance Plan	Provision of waterless toilets	Paving of Libode Town hall	Provision of extra parking cover and space	Painting of Main Building	R1m
			Tenants	Regular payment of rent	Update/develop lease agreements	Update/develop lease agreements	Update/develop lease agreements	Update/develop lease agreements	
Office Accommodation & Equipment		To ensure efficient utilisation of office space	Allocation of equipped offices	Management approved plan	Procure furniture and office equipment	Procure furniture and office equipment	Procure furniture and office equipment	Procure furniture and office equipment	R380 000
		To provide serviceable office equipment	Office Support	Fault-reporting register	repair furniture and office equipment	repair furniture and office equipment	repair furniture and office equipment	repair furniture and office equipment	R350 000
Customer Care		To ensure implementation of Batho Pele Principles	Customer Care	Council Adoption	Develop Policy Framework	Train staff and stakeholders	Establish integrated infrastructure	Public Service Week	

Custodian: Senior Manager Operations			Quarterly Targets						Budget
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	
Integration in service delivery		To integrate municipal service delivery plans with district, provincial, national plans	Facilitate development of specific sector plans	No. Of sector plans completed and adopted by council	Facilitate reveiwal of existing policies and development of new policies	institutional policies reviewed and adopted	Integration of institutional policies into the IDP		
			Development of municipal policy Hub	Improved access to municipal policies and regulations	Develop a municipal policy and regulations hub	Updating of policy and regulation hub			
Inter-departmental relations		To ensure IGR Clusters are functional	Training of IGR Clusters	Improved understanding of the IGR systems among role players and how to use IGR as strategic tool of facilitating service delivery	Training of all clusters in the IGR practitioners hand book	IGR seating's	IGR seating's	IGR seating's	R100,000
			Alignment of programmes	Improved alignment of programmes		Convene all Clusters to identify priority	Convene Clusters to submit sector	Integration of sector plans into	

				and working relations with all department		programmes	plans	to final IDP	
				Reports from Clusters		convene IGR Forum to receive reports from Clusters			
By-laws		Review existing bylaws and develop outstanding ones	Reveiwal and development of municipal bylaws	No of promulgated and reviewed bylaws	Draft bylaws in place	Promulgate at least 2 bylaws		Promulgat e reviewed Bylaws	R200,000
			Reveiwal of existing bylaws		Conduct stakeholders awareness on existing bylaws in preparation for implementation	First draft of by-laws	Amendments gazetted		
					Facilitate enforcement of bylaws	Implementatio n of by-laws	Implementatio n of by-laws	Implement ation of by-laws	
Delegation Framework			Review of the delegation register	Signed register of delegation between the Senior Manager and the Accounting Officer	First draft of the review delegation register	Conduct awareness workshops on delegation framework to management team and employees	Implementatio n of delegation	Implement ation of delegation	
Municipal planning		To improve municipal planning, policy	Integrated development plan and budget process	Adopted IDP and Budget Process Plan	Develop and adopt IDP and Budget Process Plan		Tabling of Draft IDP and Budget	Adoption of final IDP and Budget	R250,000

		development, and policy implementation	plan		for 2011-2015				
			Development of SDBIP			First draft of high level SDBIP	Review SDBIP in line with budget adjustment process	tabling of SDBIP	
			LGTAS Review	Reviewed LGTAS adopted by Council		First draft tabled to Council	Final document adopted by council	Incorporate adopted IDP into the IDP	
			Council Strategic Planning Session		Strategic Planning session to craft vision, mission and high level development goals		Council Lekgotla		
							Management strategic planning session		
Council-administration Interface		To improve council support	Ordinary Council Meetings	No of Ordinary Council convened	Convene at least 1 Ordinary Council Meeting	Convene at least 1 Ordinary Council Meeting			
			Special Council Meetings	Council calendar adopted by council		Prepare and adopt council calendar for all statutory meetings			

			Executive Committee Meetings		Convene at least 1 Exco Meeting	Convene at least 1 Exco Meeting			
			Council Standing Committee		Convene at least 1 Standing Committee Meeting per month	Convene at least 1 Standing Committee Meeting per month			
		Timely recording, completion and circulation of council resolution register -	Maintenance of Council Resolution Register	No. Of Council resolutions implemented	Circulation of Council Resolution to All Senior Management for implementation	Circulation of Council Resolution to All Senior Management for implementation			
		Council Orientation Programme			Orientation programme for councillors on municipal planning	Orientation programme for councillors on institutional policies			
Public Participation		To improve involvement of communities in the municipal affairs	Mayoral Imbizos	2 rounds of Mayoral Imbizos convened		Convene Mayoral Imbizo's to all 31 wards to identify needs		Conduct IDP and Budget Public Hearings	R150,000
		To strengthen the functionality of Ward Committees	Establishment of Ward Committees	No of ward committees trained	Establish 31 Ward Committees	Induction and training 105 Ward Committees	Induction and training 105 Ward Committees	Induction and training 100 Ward Committees	R300,000

			Management of Public Complaints	No complaints resolved	Progress report on the resolution of complaints by the end of the 1 st quarter	Update and provide feedback on resolution of complaints	Update and provide feedback on resolution of complaints	Update and provide feedback on resolution of complaints	
		CDW			Signing of Memorandum of Understanding between NLM & DPLG	Table first draft of ward profiles	Adoption of final draft documents for all wards	Implementation of MOU	
Performance Management and Reporting		To improve management of performance management	Reports	Increased compliance with legislation	Prepare and submit first quarterly reports	Final Mid-year reports adopted by council and sent to all relevant stakeholders	3 rd quarter reports	Final draft Annual report tabled to council and published for comments	R100,000
					Adopt weights for different KPA's		PMS Framework review		
								Draft Performance information report tabled to council	

			Leadership and Management		Conduct at least 3 management team meetings	Conduct at least 2 management team meetings	Conduct at least 2 management team meetings	Conduct at least 2 management team meetings	
					Prepare and submit management report to exco	Prepare and submit management report to exco	Prepare and submit management report to exco	Prepare and submit management report to exco	
Traditional leaders		To improve working relations with traditional leaders	formulation of policy to clarify roles and responsibilities of traditional leaders vis a vis the Municipality	Adopted policy by council	Table first draft policy to council	Table final draft to Council for adoption	Continuous support	Continuous support	R200,000
HIV/AIDS PREVALENCE		To reduce the rate of HIV infections	HIV/AIDS awareness campaign	Reduction of HIV/Prevalence by 5%	Re-establishment of Local Aids Council	Conduct awareness campaign on prevention	Support Local Aids Council Income generating projects	Candle light awareness campaign	R300,000
					Mainstream HIV into service delivery plans and programmes				
			Strengthening of support groups system		Launch and training of 5 Wards Aids Forums		Establishment and training of support groups on treatment,		

							care and support		
Community Liaison Programmes					Branding and media communication	Advertising Mayoral Imbizo's	Advertising		R200,000
Community Liaison Programmes					Branding and media communication	Advertising Mayoral Imbizo's	Advertising		R200,000
Communication					State of the Local Address				
			Communication Strategy	Communication strategy adopted by council	First draft tabled to Council	Final draft adopted by council	Implementation of communication strategy	Implementation of communication strategy	R50,000
			Develop organizational communication plan	Improved public relations	Table draft communication plan to Council				
			Municipal News letter		first issue of the municipal news letter published	Release 2 nd issue of the municipal news paper	Release 3 rd issue of the municipal news paper	Release 4 th issue of the municipal news paper	
Disaster Management		To mitigate and reduce the impact of disaster incidents	Risk assessment research	Scientific risk assessment report adopted by council	Conduct scientific risk assessment	Table first draft of disaster management plan	Adopt final document and incorporate into the IDP	Investigate sophisticated ways to prevent lightning in our area –	R300,000

								pilot project	
				Functional advisory forum	Establishment of Disaster Management Advisory Forum	Assist vulnerable families affected by disasters	Community awareness campaigns in 15 wards	Community awareness campaigns in 16 wards	
				50 homeless families supported with roofing material	Delivery of roofing material to affected families				
					Purchasing of response material (blankets)	Supporting the affected communities	Supporting the affected communities	Supporting the affected communities	
Special Programmes		Support to the Special Programmes	Support to children	Develop a programme for children		Handover Christmas gifts to needy children's		Support to Orphans and Vulnerable Children's on the observation day	R100,000
						Observation of international children day			
			Sports & recreation	3 associations established	Establishment of soccer, athletics and	Drafting sport programme for the year	Implementation of the programme	Implementation of the	R100,000

					netball associations			programme	
			Support Woman empowerment projects	Woman development	Woman programmes developed	Development of woman programmes	Implementation of programmes	Implementation of programmes	R120,000
			Youth development programme	Youth development	Youth development plan adopted		Youth Skills Audit		R200,000
			Conduct skills audit		Young Women Development Programme Seminar	First draft table	Implementation of the programme	Implementation of the programme	
			Disabled development programmes	Disabled development	Database of projects for disabled	Support to identified projects	Support to identified projects.	Support to identified projects	R120,000
			Siyacoca Poverty alleviation programme		Landscaping, cleaning and clearing of alien vegetation both towns		Landscaping, cleaning and clearing of alien vegetation in both towns		R500,000
		No. of signed agreements and	Mayoral Sectoral Fund	Lobby investors to invest in Nyandeni Local Municipality	Establishment of Investment Committee	Engage at least 2 national and provincial department for investment attraction	Engage at least 2 national and provincial department for investment attraction	Engage at least 2 national and provincial department for investment attraction	R400,000

Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	
Agricultural Development	LED01	To unleash the potential of Agriculture	Development of Agricultural Sector Plan	Sector Plan developed and approved	Develop Terms of Reference and appointment of Service Provider	Development of feasibility study/ Research (R50.000)	Draft Agricultural Sector Plan (R50.000)	Approval and implementation of the Sector Plan	R100 000
By-laws and Policies	GG01	To regulate and enforce business and built environment laws	By-laws and Policies	2 By- laws and 2 Policies developed, approved and gazetted.	Develop Draft By-laws and policies. Implement existing By-laws. (R50.000)	Consultation and work shopping. Implementation of existing By-laws (R30.000)	Approval of the Draft By-laws and policies. Implementation of existing By-laws (R20.000)	Implementation of all By-laws and policies.	R100 000
Beaches and Amenities	LED02	To ensure safety of beach-goers	Life Guards Services	Drowning free beaches		Appointment of 37 life guards for 3 weeks (R120.000)	Appointment of 37 guards for 2 weeks (R80.000)	Re-test of life guards	R200 000
Beaches and Amenities	LED03	To have well equipped life saving equipment.	Life Saving Equipment	Life saving equipment purchased and delivered.	Commence with procurement processes	Purchase and delivery of equipment. Use it for December	Utilize equipment during Easter Season	Use equipment during re-test of guards	R300 000

						holidays.			
					(R10.000)	(R290.000)			
Forestry Development	LED04	To facilitate the development of new afforestations	Forestry Development Plan	A forest Development Plan approved by the Council	Develop Terms of Reference for the Plan and appoint service provider (R50.000)	Lobby private and public institutions	First Draft developed and work shopped. (R100.000)	Final Draft presented. (R100.000)	R250 000
SMME Development	LED05	To regulate hawker trading in our towns	Hawkers Licensing	Hawkers permit issued and paid for	Approval of the permit sample and procurement process (R10.000)	Demarcation of hawker areas and allocation of hawkers (in partnership with Technical Service, Community Services and Town planning Departments	Collection of Hawker Rates and issuing of permits (R20.000)	Enforcement of the programme	R30 000
SMME Development	LED06	To provide mentorship/capacity building and incubation programme for small business	SMME/ Co-operative Support	5 Co-operatives successfully supported	Identification of Co-operatives and projects to be supported. Do needs analysis of those project identified in	Procurement process and training of co-operatives/projects	Handover of municipal support to project/co-operative beneficiaries	Mentorship programme and incubation processes to the needy beneficiari	R200 000

					partnership with SEDA, ECDC and DEDEA			es	
						(R100.000)	(R50.000)	(R50.000)	
Agricultural Development	LED07	To increase sustainability of community developments and rural livelihoods projects	Farming Operational	5 farming projects supported on a small scale. Farming goods procured	Identification of projects to be supported	Procurement of farming goods in support of 2 identified projects	Procurement of good for 3 additional projects	Monitoring progress on supported projects	R200 000
						(R80.000)	(R120.000)		
LED Research and Studies	LED08	To have a guided LED support and development through studies and business plans	Feasibility Study and Business Plan development(development of LED Strategy)	A macro-economic strategy with clear sector specific programmes and plans developed and approved	Economic profile and map of resources of the area including SWOT analysis	macro-economic strategy developed. Sector specific strategies and programmes developed	Draft LED strategy with implementation and budget estimates	Final Draft Approved by Council	R200 000
						(R20.000)	(R30.000)	(R80.000)	(R70.000)
Eco - Tourism Development	LED09	To promote eco – tourism development	Mlengane Development	Programmes for Mlengane Eco-Tourism Project	Identify areas that need support	Procurement for identified support areas	Procurement for identified support areas	Funding to areas of support	R400 000

				supported		(R150.000)	(R150.000)	(R100.000)	
Agricultural Development	LED10	To increase agricultural production levels/output	Farming	300 hectares of land ploughed and 50 households benefits to maize production	Strengthening the existing partnership with Asgisa towards the agricultural production and agreement on the projects sites to be piloted	Commencement of ploughing, disking and planting to all identified sites	Monitoring and managing project sites	Preparing sites for harvesting and actual harvesting	R900 000
Agricultural Development	LED11	To increase the levels of commercialization of the agricultural sector	Mdlankomo Dairy Farming	Commenced processes for the operationalization of Mdlankomo Dairy Farm started	Identify areas of assistance	Appointment of Project Management Team.	Procurement of identified services	Fundraising for the Capital Infrastructure	R300 000
Tourism Development	LED12	To coordinate tourism planning for Ntlangano conservancy Project	Ntlangano Conservancy Project	Ntlangano Master Plan Developed	Procurement processes and appointment	Feasibility study	Draft master plan developed	Final draft Ntlangano Master plan with implementation plan approved by the	R200 000

							(R50.000)	(R100.000)	Council	
Environmental Management	LED13	To ensure sound and systematic environmental and conservation planning	Environmental Management	Thoroughly Environmental Assessment conducted	Procurement processes and appointment of service provider	Environmental Assessment report developed.	Work shopping and awareness on environment	Draft Environmental Management Plan. Conducting awareness campaigns	Final Draft approved by the Council.	R150 000
					(R50.000)			(R100.000)		
Development of Sustainable Human Settlements	BSD & I 01	To provide decent houses to poor communities	Housing Rectification Programme	Rectification of dilapidated houses in both Libode and Ngqeleni pilot projects, emergencies and waterlogged houses etc	Renovation of 15 houses at Libode pilot	Renovation of 20 houses at Libode pilot	Renovation of 15 houses at Ngqeleni pilot.	Renovation of 20 houses at Ngqeleni pilot		R450 000
					(R100.000)	(R100.000)	(R100.000)	(R150.000)		
					Inspect 15 houses	Inspect 20 houses	Inspect 15 houses ngqeleni	Inspect 20 houses at ngqeleni		
Development of Sustainable Human Settlements	BSD & I 02	To ensure successful provision/delivery of decent houses and	Human Settlements Implementation Strategy	Adopted human settlement strategy in place	Public consultation and discussion with all the stakeholders.	Conduct feasibility study	Table the draft housing implementation strategy	Table final document for approval		R200 000

		create sustainable communities. To expand private and public participation in housing implementation			Application of housing subsidy from provincial department					
						(R50.000)	(R50.000)	(R100.000)		
Development of Sustainable Human Settlements	BSD & I 03	To improve planning processes for effective and efficient implementation /identification and promotion of other housing programmes e.g. PHP.rental, institutional	Housing Sector Plan	Adopted housing sector plan in place	Table first draft to for consultation	Work shopping on the First Draft Housing Sector Plan	Table final draft for approval	Implement ation of the Housing Sector Plan	R200.000	
					(R50.000)	(R50.000)	(R100.000)			
Housing Educational Programme	BSD & I 04	To improve understanding and awareness of housing needs/ To normalise/regulate on vandalism. Theft and corruption/	Housing Consumer Education	All beneficiaries of current and future projects be trained and work-shopped	Preparation of documentation for housing consumer education.	Workshop on two projects	Workshop on two projects	Workshop on two projects	R50 000	
					(R5.000)	(R15.000)	(R15.000)	(R15.000)		

Housing Legislation development		To improve better understanding and knowledge of housing laws	Housing Policies & legislations	Availability of housing policies and legislations	Conduct Workshop on existing policies & legislations (R 5. 000)	Conduct Workshops on existing policies & legislation (R 5. 000)	Workshop on existing policies & legislations. (R 5. 000)	Conduct workshop on existing policies & legislation (R 5. 000)	R20 000
Settlement planning	BSD & I 05	To ensure township registration and development of new formal settlements	Survey and Planning	100% more secure tenure for all properties in Qanqu and Marhewini through township establishment and increase in revenue base.	Craft terms of reference to seek professional Town Planning and Survey assistance for Township Establishment. Appoint a service provider.	Submission of draft report. Development of draft layout and consultation	Circulation of layout plan and proposal to all relevant departments for recommendation	Advertising , gazetting and submission to council for approval. Submit to MEC for approval.	R700 000
		To ensure that Extension 3 Ngqeleni is registered under purchasers of the individual erven		Township Registration of Extension 3, Ngqeleni	Open townships register with the Deeds Office	Registering purchaser	Registration of purchasers	Registration on purchasers	
		To increase the number of middle income housing stock and business sites for the growth of the town, Libode		Township registration of Extension 2, Libode	Submit General Plan to Surveyor General for approval		Open Township Register	Registration of purchasers	

		To satisfy the housing backlog for low income bracket		Township Establishment of Extension 5			Survey of Extension 5, Ngqeleni	Open Township Register and conveyancing	
Land Use Management / Statutory planning		To achieve Integrated and compact town plan with a creation of erven for retail and residential investment guided by LSDF concepts		In situ Upgrade/Cadastral rectification of urban centres, Libode and Ngqeleni			Acquire services from prospective Town Planners and appoint service provider	Submit proposed town/layout plan to MEC	
Land Administration		To ensure that all erven in the urban built environment are registered under correct ownership		Land audit and data base cleansing (R200.000)		Appointment of conveyance (R350.000)	Conveyancing (R100.000)	Conveyancing continues (R50.000)	R 700 000
Forward Planning/Spatial Development	BSD & I 06	To ensure that our development is guided	Local Spatial Development Framework	LSDF for Coffee Bay to – Hluleka. LSDF R61 Corridor – Tutor Ndamase/ Libode	Acquire the services from prospective bidders	Appointment of Service Provider and project Inception. Analysis	Concept development and identification of key investment areas, detailed land use proposals	Stakeholder consultation and presentation of draft report. Presentation of final draft and approval	R850 000

						(R300.000)	(R150.000)	(R400.000)	
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Custodian: Senior Manager Community Services					Quarterly Targets				Budget
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	
Library information services		Increase access to community library services	To facilitate the establishment of school libraries in partnership with DSRAC	Number of libraries established & or assisted	One library assisted.	One library assisted.	One library assisted.	One library assisted.	R50 000
			Facilitation of MoU between Nyandeni & DSRAC	Signed MoU	-	-	-	-	
			Library activities (Literacy Day, World Book Day, Library Week & Poetry Day)	Four library activities observed	Literacy Day	Library week	World book day	Poetry day.	
Pauper burial			To develop a guideline on pauper burial	Approved pauper burial guidelines					R10 000
Parks & Open Spaces		To ensure that open spaces are well maintained	Beautification, greening & regulation of open spaces		Development of business plan and approval				MSIG
Public Amenities		To provide and maintain local amenities and community facilities	Maintenance of ablution facilities.	Upgraded public facilities	Upgrade of public facilities	Upgrade of public facilities	Upgrade of public facilities	Upgrade of public facilities	R100 000

Cemeteries			Upgrading of cemeteries and development of grave register	Updated grave register and numbering of graves	Community meeting at Ngqeleni & Libode	Installation of grave tags	Installation of grave tags	-	R75 000
Poverty eradication		To reduce levels of poverty by half in 2014	Community programmes (War on Poverty, Social Needs Cluster)	Active social needs cluster once quarterly	One Social needs cluster sitting	One Social needs cluster sitting	One Social needs cluster sitting	One Social needs cluster sitting	R 80 000
			Indigent subsidies	Number of indigent households serviced	Implementation of the approved Indigent Register.	--	-	-	R 3 000 000
				Approved Indigent Register	Consult with ward Councillors Adoption of Indigent Register.	--	-	Review of Indigent Register.	
				Approved indigent policy	Define process plan towards the reviewal of indigent policy	Review of the policy	Conduct a workshop for relevant stakeholders	Implementat ion of the approved policy	
					Consultation of relevant departments		Submit a draft policy		
				4 cluster awareness campaigns	Cluster one awareness campaign	Cluster two awareness campaign	Cluster three awareness campaign	Cluster four awareness campaign	
Municipal abattoirs		To investigate a need for an abattoir and establish as well as maintain if	Fencing and plan for the effective use of the abattoir	Secured abattoir	Analysis for use of abattoir	Adoption of proposal for use	Secure funds during budget adjustment	fencing	N / A

		necessary							
Street lighting		To provide adequate street lighting in the urban areas	To identify areas with inadequate street lighting and facilitate connection	To identify areas with inadequate street lighting and facilitate connection	Engage technical services in electrification of identified areas.	Electrification in partnership with technical services	Electrification in partnership with technical services	-	N / A
Education, childhood literacy	early and	Improve functional and literacy level	Facilitation to unlock blockages within KSD FET Campus in Libode	Active community programmes facilitated by KSD FET College	Consultative meetings with various stakeholders.	-	-	-	
			Nyandeni Early Childhood Development Forum	Established Early Childhood Forum	Develop guidelines for early childhood forum	Election of members for forum & launch	Active forum	Active forum	
			Ensure provision of infrastructure for Pre - Schools	Two pre - schools built	Finalize pre-schools at ward 24 & ward 26	Identify new wards for building of pre-schools and procurement process	Award to service provider & building of pre-schools	Building of pre-schools	R600 000
Pound Management	35	To increase public safety through control of stray & impounded animals	Approved Pound Management operational guidelines	Safe streets (absence of stray animals in town)	Development of pound management guidelines	Adoption of guidelines	Awareness workshop for relevant stakeholders	Implementation of the plan	R80 000
			Facilitate implementation and enforcement	Reduced rate of stray & impounded	Implementation of by - laws	Implementation of by - laws	Implementation of by - laws	Implementation of by - laws	

			of relevant by - laws	animals					
			Awareness campaign on stray animals	Four awareness campaigns within Nyandeni L. M.	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	
Environment and coastal zone management		To ensure sound and systematic environmental and conservation planning	Environmental management	Thoroughly Environmental Assessment Conducted	Procurement process and appointment of service provider	Environmental Assessment report developed Work shopping and awareness on environment	Draft Environmental Management Plan Conduct awareness campaigns	Final draft approved by the Council	R150 000
Environmental health		To ensure provision of adequate environmental health services by 2015 to both urban areas and developmental nodes	Formal working relations between the District Municipality and Nyandeni Municipality	Formalization of the working agreement with the district	Implementation of the working agreement/plan	Implementation of the working agreement/plan	Implementation of the working agreement/plan	Implementation of the working agreement/plan	N / A
Cleansing, waste and refuse collection	33	To maintain a	Waste management	Progress report on	Approval of utilization of old	Procurement for feasibility	Application to DEDEA for	Permit for transfer	R200 000

		safe and healthy environment	(transfer station at Ngqeleni) & identification of land for buy-back centre	transfer station. Allocated land on buy – back centre	Ngqeleni Pound as a transfer station and buy – back centre.	study for transfer station.	permit.	station at Ngqeleni	
			Refuse bags & bins	Number of bags and bins purchased.	50 000 plastic bags	50 000 plastic bags	50 000 plastic bags 100 bins	50 000 plastic bags	R150 000
			Development of the Integrated waste management plan	Approved IWMP Permitted land-fill site at Libode	Adoption of the IWMP Permit process for the Libode Landfill site at DEDEA	Project prioritization and implementation Permit process for the Libode Landfill site at DEDEA	Project implementation Approval of the permit by DEDEA	Project implementation Closure of the old site and operation of the new Libode landfill site	R200 000
			Refuse truck	Purchased truck	Procurement process	Procurement process	Delivery of the truck	-	R900 000
			Rural awareness on waste management	Number of awareness campaigns	Awareness campaign process plan	2 campaigns on waste management	2 campaigns on waste management	2 campaigns on waste management	R100 000
			To expand coverage of waste collection to peri – urban and developmental nodes.	Collection at Thabo Mbeki & Extension 4, Ntlaza, Kopshop & new development	Development of route plan for waste collection.	Collection of waste	Collection of waste	Collection of waste	-

				around towns						
			Waste management (upgrade of Libode Landfill site)	Upgraded Libode Landfill site	Procurement process	Upgrading of the facility	-	-		R450 000
Public Safety & Security		To reduce crime levels and promote public safety	Community Safety Forum	Four CSF sitting	One CSF sitting	One CSF sitting	One CSF sitting	One CSF sitting		R50 000
			Nyandeni Transport Forum	Four NTF sitting	One NTF sitting	One NTF sitting	One NTF sitting	One NTF sitting		
			Vehicle Registering authority	Functional R. A.	Renovations at Ngqeleni R. A.	Installation of IT System & functioning	Functioning of R. A.	Functioning of R. A.		R150 000
			Learners and Drivers License Centre and eNaTIS	Upgrade of the DLTC & eNaTIS	Procurement of two site offices	Procurement of temporary robots	Purchase of items as per requirement	-		R500 000
			Support Arrive Alive	One Arrive Alive Campaign	Preparation of Concept document	Arrive Alive Campaign Launch	-	-		R70 000
				52 road blocks	10 road blocks	14 road blocks	14 road blocks	14 road blocks		
				Four awareness sessions to the public on road safety (use of various communication tools)	One awareness session to the public on road safety (use of various communication tools)	One awareness session to the public on road safety (use of various communication tools)	One awareness session to the public on road safety (use of various communication tools)	One awareness session to the public on road safety (use of various communication tools)		
			Law Enforcement & implementation of by - laws	Enforcement to compliance	Reports on transgressions	Reports on transgressions	Reports on transgressions	Reports on transgressions		N / A

				with National Road Traffic Act					
				Enforcement to compliance with municipal by-laws	Enforcement on compliance with bye-laws	Enforcement on compliance with bye-laws	Enforcement on compliance with bye-laws	Enforcement on compliance with bye-laws	
			Security services	Zero incidents on municipal secured facilities	Report of incidents	Report of incidents	Report of incidents	Report of incidents	N / A
			All securities are registered with SIRA (Security Industrial Regulation Act)	Consultation with HR to fast track the registration with SIRA	Auditing of compliance with SIRA & process to comply with non-registration	-	-	-	N / A
			Development of operational guidelines for security	Development & approval of operational guidelines for security	Implementation	Implementation	Implementation	Implementation	
Traffic and parking		To provide more parking spaces and raise income from the public parking spaces	Development of parking spaces	Demarcation parking spaces in both towns (plan).	Painting of various parking bays	Painting of various parking bays	-	-	

Custodian: Senior Manager Technical Services					Quarterly Targets					
Functional Area	Objective Number	IDP Objective	Project Title	Indicator	Q1	Q2	Q3	Q4	Budget	
Integration in service delivery		To Provide viable access roads. Create Job Opportunities	Siqikini Access road	13km complete Completion	Contractor on site. Project to be at 60%complete Expenditure= R2266622.64	Construction to be at 80% completion Expenditure= R 3022163.52	Project complete Expenditure =R 3588819.18	Final Inspection Expenditure =R3777704.40	3,777,704.40	
			Noxova to Mandileni access Road	10.2km complete Completion certificate and Site Handover	Contractor on site. Project to be at 65%complete Expenditure= R2682096.66	Construction to be at 85% completion Expenditure= R 3507357.17	Project complete Expenditure =R391987.42	Final Inspection for release of retention Expenditure =R4126302.55	4,126,302.55	
			Mbhananga Access Road	7km complete Completion certificate and Site Handover	Contractor on site. Project to be at 70%complete Expenditure= R2236773.28	Construction to be at 90% completion Expenditure= R2875851.36	Project complete Expenditure =R3035620.88	Inspection for release of retention Expenditure =R3195390.40	3,195,390.40	
				Gqweza Access Road	13km complete Completion certificate and Site Handover	Contractor on site. Project to be at 60%complete Expenditure= R2697489.72	Construction to be at 80% completion	Project complete	Inspection for release of retention	4,495,816.20
					6km complete Completion certificate and					

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				Site Handover		Expenditure= R3596652.96	Expenditure =R4271025. 39	Expenditure =R4495816. 20	
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		Mdlankomo internal roads	10km complete Completion certificate and Site Handover	Contractor on site. Project to be at 65%complete Expenditure= R1863379.36	Construction to be at 85% completion Expenditure= R2436726.86	Project complete Expenditure =R2723400.61	Inspection for release of retention Expenditure =R2866737.48	2,866,737.48
		Qhokama Access Road	8km complete Completion certificate and Site Handover	EIA application approved Tender advert Site inspection	Contractor on site. Project to be at 50%complete Expenditure= R	Contractor on site. Project to be at 65%complete Expenditure =	Project complete Expenditure =	
		Mdzwina Access Road	8km complete Completion certificate and Site Handover	EIA application approved	Contractor on site. Project to be at 40%complete Expenditure= R1912919.32	Project to be at 80%complete Expenditure =R3825838.63	Project complete Expenditure =4543183.38 (less retention =239,114.91)	4,782,298.29
		Mpindweni W04 Access road	Registration letter Site inspection Site Handover	EIA application approved	Contractor on site. Project to be at 40%complete Expenditure= R2038336.90	Project to be at 80%complete Expenditure =R4076673.79	Project complete Expenditure =4840100.13 (less retention =255,742.11)	5,095,842.24
	60	Registration of 2012/2013 MIG projects:		Submission of business plans for approval	Preparation of tender documents and drawings	Tender advert and site inspections	Site handovers Contractors	R0.00

		Ensure municipal roads are maintained		Riding quality provided, 100 km maintained. Storm water master plan provided. Effective use of municipal plant	15km maintained. Exp=R150000 0.00	40km maintained. Exp=R150000 0.00	85km maintained. Exp=R15000 00.00	100km maintained. Exp=R10000 00.00	R5.500000 .00
		Create Job opportunities and Provide smooth riding quality	Nggeleni Street surface	8km complete Completion certificate and Site Handover	Tender advert Site inspection	Contractor on site Project at 30%complete Expenditure=R1500000.00	Project at 80% completion Expenditure =R1500000.00	Project completed Expenditure =R1320000.00	R4320000.00
Provide Monthly Reporting		Monthly Reporting on MIG expenditure and quality monitoring.	Expenditure reports	Monthly signed expenditure reports.	Submit reports monthly	Submit reports monthly	Submit reports monthly	Submit reports monthly	R 0.00
Provide Monthly Reporting		EPWP Monthly Reporting. Create Job Opportunities	EPWP reporting	Captured projects and monthly reports. EPWP funding provided for Jobs Created	Submit reports monthly	Submit reports monthly	Submit reports monthly	Submit reports monthly	R 0.00
C o-ordinate Water and Sanitation Projects		Co-ordinate and provide water and sanitation		Involvement and reporting of NLM Technical staff on water and sanitation projects	Monthly Progress reports	Monthly Progress reports	Monthly Progress reports	Monthly Progress reports	R0.00

Co-ordinate electrification projects with Eskom		Connect household with Electrification		Site visits and monitoring by Internal Technical Staff	Monthly Progress Reports	Monthly Progress Reports	Monthly Progress Reports	Monthly Progress Reports	R0.00
Maintain Municipal Electric Infrastructure , Manage and supervise Electrification projects		Connect Household with Electrification		Completion Certificate. Effectiveness of municipal electrical infrastructure	Expenditure = R1500000.00	Expenditure = R 3000000.00	Exp= R6000000.00	Expenditure =R10000000.00	R10000000.00
Co-ordinate and Implementation of Socio-economic projects				Business plans and projects Implemented in construction	Monthly Progress report	Monthly Progress report	Monthly Progress report	Monthly Progress report	R0.00
Ensure Sports field are maintained and leveled			Wards sports grounds	Acknowledgement letter from the Ward councillor	2 grounds leveled	2 grounds leveled	2 grounds leveled	2 grounds leveled	

PART 3: QUARTERLY PROJECTIONS
PART5: THREE YEAR CAPITAL WORKS PLAN

FOCUS AREA	Indicator	WAR D NO	PROJECT DESCRIPTION	FUND SOURCE	2011/12	2012/13	2012/14
Access roads		24	Qokama access road	MIG	R5 m	R3 5m	
		08	Mdlankomo access road	MIG	R5 m	R	
		05	Gqweza access road	MIG	R5 m	R0 000	
		23	Phalo to Sizani access road	MIG	R6 m	R0 000	
		17	Mandileni to Noxova access road	MIG	R6 m	R0 000	
		01	Siqikini access road	MIG	R6' 5m	R0 000	
		02	Mbananga to Coza JSS access road	MIG	R6 m	R0 000	
		20	Mdzwini access road	MIG	R5'760.m	R4m	R0 000
		04	Mpindweni access road	MIG	R6'120m	R4m	R0 000
		20	Nothintila to Mvilo access road	MIG	R6'699.360.00	R4m	R0 000
		25	Lwandile access road	MIG		R4m	
		11	Ziphunzana access road	MIG		R3m	

		26	Mafusini to Zincukuthwini access road	MIG		R2m	
		15	Mngamnye to Dikela Springs	MIG		R2.5m	
			Mdeni to Mncane	MIG		R2m	
			Meleni to Ludeke	MIG		R2.5m	
			Jojozi to Zibhungu	MIG			
IN HOUSE PROJECT FOR 2011/2012							
		14	Mangwaneni to Dumasi	Own funding	Capex		R0 000
		03	Nyandeni access road	Own funding	Capex	R0 000	R0 000
		09	Mtomde	Own funding	Capex	R0 000	R0 000
		24	Buthongweni access road	Own funding	Capex	R0 000	R0 000
Maintainance							
		19	Mvilo to Mnyameni access road				
			Zeke access road	Opex			
			Sidanda access road				
			Buntingvil				
			Maqhingeni to Mafini				

		07	Libode Street Surfacing	MIG		R0 000	R0 000
		21	Nggeleni Street Surfacing	In house	R4'320,000		
		25	Lwandile access road	In house			
		05	Mdina to Mcwili	In-house	Opex	R2000 000	R0 000
Sanitation		06	Ward 6 sanitation	ORTDM	R25'928.610		
		20	Ward 20 sanitation	ORTDM	R10'928,610,12		
		25	Nyandeni ward 25 sanitation	ORTDM		R16' 211,957	
		5	Nyandeni ward 5 sanitation	ORTDM		R22'025,537	
		26	Nyandeni ward 26 sanitation	ORTDM	R4'474,811		
		13	Nyandeni ward 13 sanitation	ORTDM			
		17	Nyandeni ward 17 sanitation	ORTDM			
Water			Supply of water to Libode through Rosedale Peri Urban	ORTDM	R55'000.000	R40'000.000	40'000,000
			Thekwini phase 2 regional scheme	ORTDM	R20'000.000		
			Thewwini phase 3	ORTDM	R20'000.000		
			Extension to Modapi	ORTDM	R12'000.000		

Electricity	Connection of 1943 households		Bomvana	Eskom	R26'230 500		
		20	Nyandeni phase 3 electrification	DOE	R10'000.000		
	Design phase		Umtata Mouth A	Eskom	R250'000		
	300 households connected		Mtombe	Eskom	R30'180 500		
	1149 connections completed		Umtata Mouth A	Eskom		R17'235, 000	
	1690 connectins completed		Ngqeleni phase 3	Eskom		R24'505,000	
	128 households connections completed		Gxulu	Eskom		R1'728 , 000	
	1690 households connections completed		Ngqeleni phase 3	Eskom			R25' 350 000

	1284 households connections completed		Umtata Mouth B	Eskom			R19'260,000
	1500 households connections completed		Extentions	Eskom			R21'000,000
Stormwater	55		Maintain stormwater drainage systems		R 1'300 000	R1'368 900	R1'444, 190
Housing	56 units completed		Mampondomiseni phase 1 (new)	DoHS	R6'806,000		
	74 units completed		Mampondomiseni phase 2 (new)	DoHS	R6'246,000		
	40 units completed in line with quality assurance standards		Mhlanganisweni phase 1 (new)	DoHS	R2, 465,000		
			Mhlanganisweni phase 1 (new)	DoHS	R2' 465, 000		
	50 Units completed		Ngqeleni	DoHS	R3'151, 000		

	190		Emergency & vulnerable groups	DoHS	R6'000,000		
			Military Veterans housing	DoHS	R1'232,500		
		07	Libode-Ext.1-Thabo Mbeki Street Renewal	I	R	R0 000	R0 000
		21	Ngqeleni-Ext.4 Street renewal			R0 000	R0 000
Bridges			Jange bridge				
			Ngonjini bridge				
			Zinkumbini bridge				
			Zixambuzi bridge				
		21	Maqanyeni bridge				
			Maqanyeni bridge				
			Dalaguba to Mncwili bridge				
			Ntsundwana to Mvilo bridge				
			Malungeni bridge				
		22	Magwaz'iphalitshi bridges		R	R00 000	R0 000
			Ndlovayiphathwa bridge				
			Mamolweni bridge				
			Magozeni				

			Mthomde				
			Mdlankomo to Mamfengwini (material)				
			Bantini to Godini				
			Ngqongweni to Bedla				
			Bolotwa to Dimanda SSS				
			Didi to CHB				
			Mafusini bridge				
			Luqolweni				
			Guqa to Ngqongwei				
			Mgojweni bridge				
			Mngamnye no 1 to Dikela Springs JSS				
			Polini to Bolotwa bridges				
Telecommunication	58		Promote partnerships for installation of signal networks & telecommunication infrastructure	OPEX	R0 000	R0 000	R0 000
Municipal Public Works & EPWP	59		Implement all municipal own civil and maintenance works	OPEX	R0 000	R0 000	R0 000

			Facilitate implementation of EPWP projects in our areas	OPEX	R0 000	R0 000	R0 000
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DRAFT PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK.

BACKGROUND

In line with the requirements of the Local Government Municipal Systems Act 32 of 2000 (hereinafter referred to as the Systems Act) read in conjunction with its Local Government Municipal Planning and Performance Management Regulations passed in August 2001 (hereinafter referred to as the Regulations), Nyandeni Local Municipality embarked on a process of establishing its performance management system (PMS).

In order to ensure smooth implementation of the PMS, it was agreed as necessary to first develop and adopt a performance management framework.

The main goal of the PM framework is to provide the Nyandeni Local Municipality with a written policy that will serve as a guide in terms of the key processes, procedures and mechanisms to be followed when implementing performance planning, measurement, review, reporting and auditing. This framework document also outlines timeframes as to when (in the cycle of municipal planning) should the processes of *performance planning, measurement, monitoring, review, reporting and auditing as well as review of the PMS itself* unfold. Further, the framework outlines the PMS model to be followed in implementing performance management at Nyandeni LM.

The Performance Management System Framework forms part of the IDP 2011/2012 document.

RECOMMENDATION

The Executive Committee recommends to Council that the Council:

- Notes the draft Performance Management System Framework

- Performance /work plan
- Consultation
- Schedule for performance reviews
- Management of performance outcomes e.g. poor performance

- Notes that the PMS Framework is part of the IDP Document.
- Approves the PMS Framework.
- Approves that the Draft PMS Framework be taken to the communities for public comments and be brought back to Council for final approval

Sectin 80 Committees

Background:

Section 80 of the Local Government Municipal Structures Act, No. 117 of 1998 states that if a municipal council has an executive committee or executive mayor, it may appoint in terms of Section 79 of the same act, committees of councillors to assist the executive committee or executive mayor.

Honourable Mayor proposed the following councillors to head the following portfolios of the Council:

Proposed standing committees.

STANDING COMMITTEE	PORTFOLIO HEAD
1. Infrastructure development	Honourable. Councillor Mesuli Ngqondwana

2. Local Economic and Rural Development	Honourable Councillor Banele V. Ndamase
3. Budget and Treasury	Honourable Councillor Winile Ngaveli
4. Corporate Services	Honourable Councillor Zamekile Nondlevu
5. Public Safety and Transport	Honourable Councillor Patiswa Matinise
6. Human Settlement, Spatial Planning & Disaster Management	Honourable Councillor Phila Godongwana
7. Special Programmes Unit & Sport, Arts and Culture.	Honourable Councillor Noziphiwo Matanda
8. Community Services and Traditional Affairs	Honourable Councillor Fezeka Mgwedane
9. Councillor in the Mayor's Office	Honourable Councillor Kayaletu Tatani

Recommendations:

The Executive Committee recommends to Council that the Council:

- **Notes the report on Section 80 Committees**
- **Adopts the Section 80 Committees portfolio heads**