



---

# ANNUAL REPORT FOR THE FINANCIAL YEAR 2010 / 2011

---

NDEDWE LOCAL MUNICIPALITY  
PRIVATE BAG X 503  
NDWEDWE  
4342  
TEL : 032 532 5000  
FAX : 032 532 5032  
E-MAIL : [mm@ndwedwe.gov.za](mailto:mm@ndwedwe.gov.za)

## **TABLE OF CONTENTS**

**Forward by the Honorable Mayor**  
**Municipal Manager's Remarks**

### **CHAPTER 1 INTRODUCTION AND OVERVIEW**

Overview of the municipality  
Executive Summary

### **CHAPTER 2 PERFORMANCE HIGHLIGHTS**

Strategic Priority: Human Resources and Organizational Development  
Strategic Priority: Service Delivery and Infrastructure Development  
Strategic Priority: Economic Development and Planning  
Strategic Priority: Financial Viability and Management  
Strategic Priority: Good Governance and Public Participation

### **CHAPTER 3 HUMAN RESOURCES AND OTHER ORGANIZATIONAL MANAGEMENT**

Organizational Structure and Strategic Directives  
HRM Policy and Procedures  
Employment Equity

### **CHAPTER 4 FUNCTIONAL AREA SERVICE DELIVERY REPORTING**

Overview

#### **Performance Information**

KPA 1: Institutional Development and Transformation  
KPA 2: Service Delivery and Infrastructure Development  
KPA 3: Economic Development and Planning  
KPA 4: Municipal Financial Viability and Management  
KPA 5: Good Governance and Public Participation

## **MAYOR'S FOREWORD**



During the financial year under review, Ndwedwe Local Municipality did well to deliver on its mandate of delivering effective and quality services to the community to ensure sustainable and improved quality of lives of the people.

This annual report for 2010/11 Financial Year provides an opportunity for the municipality to take stock of what the municipality set to achieve and report to its constituency in terms of its performance during the year under review and very conscious of the fact that it is the last annual report for the term of office of the council administration elected from March 2006 to May 2011. This report will further offer members of the communities and other interested and affected stakeholders to attest on the achievements by the municipality by means of inputs and comments and this will further assist the municipality to put more efforts in improving its performance based on comments and inputs received from the community. The municipality prides itself on stable political environment that made it possible for the administrative staff to implement council resolutions and policies in a very effective manner.

The municipality overall performance was excellent despite lack of financial resources. Vital partnerships were established where necessary; to ensure that lack of financial resources does not hinder delivery of services to the community. Through partnership we built eight (8) crèches in most needy wards and this wouldn't be possible without the involvement of other stakeholders.

The most satisfying milestone achieved during the financial year is the construction of the ESKOM substation in ward 11 at Sonkombo. This will ensure that all households within the municipality having access to electricity once completed. We look back on the year under review with pride since our communities confirmed that “imisebenzi yethu iyabonakala” when they voted on the 18<sup>th</sup> of May 2011. We are further committing to deliver more quality services to our community in Ndwedwe.

**HIS WORSHIP: THE MAYOR**

**CLLR. M HADEBE**

## **MUNICIPAL MANAGER'S STATEMENT**

As the municipal Manager of Ndwedwe Local Municipality I present the Annual Report for 2010/2011 Financial Year. The report covers the council performance for the year under review which ended in June 2011. When presenting this Annual Report one is pleased to announce that the municipality once again received a fair (unqualified) audit opinion from the Auditor – General for the 5<sup>th</sup> year in a row which shows that the Council successfully played its oversight role.

The Council has made tremendous strides towards achieving its objectives in all five (5) key performance areas, namely:

- Basic service delivery and infrastructure development
- Municipal financial viability and management
- Municipal transformation and development
- Local economic development and Planning
- Good governance and public participation

The municipality implemented some of the “quick win” projects in Town Development. The construction of the state of the art Civic Hall is underway and the street lighting on the town's main road is also underway.

This report records the progress made by Ndwedwe Local Municipality in fulfilling its objectives as reflected in the IDP, the Budget and the Service Delivery and Budget Implementation Plan. The year 2010/2011 was particularly significant for Ndwedwe Local Municipality since we got a positive comment on the improved and more credible IDP. Furthermore we received an award for a greener municipality from the Department of Agriculture, Environment Affairs and Rural Development. Considerable improvement and progress has been achieved in the services, functions and activities of the Municipality, including:

- (a) Review of the organizational structures of the Municipality to better position it for efficient and effective service delivery.
- (b) Improved capital budget expenditure including MIG.
- (c) Improved financial and non-financial performance reporting.
- (d) Improving internal controls, functional Audit Committee, MSCOPA and Internal Audit.

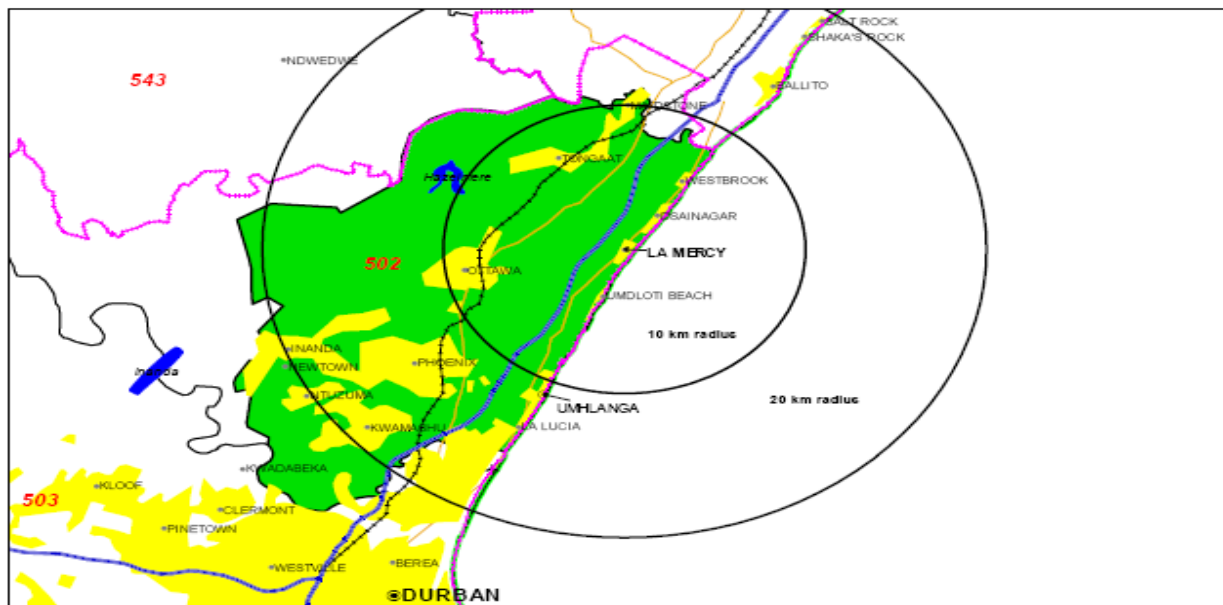
The municipality is committed in improving its performance in the commit years especially with the new term of new Council Administration that started on the 1 of June 2011 so that we keep the momentum.

As the accounting officer I would like to thank the out gone council under the leadership of the former mayor, MANCO, municipal employees and social partners for their contribution and support during the year under review.

**GJ MAJOLA**  
**MUNICIPAL MANAGER**

## CHAPTER 1 INTRODUCTION AND OVERVIEW

### Overview of the municipality



Ndwedwe Local Municipality is one of the four local authorities within the Ilembe District Municipality. It borders in the east onto the KwaDukuza Municipality and in the north on the Maphumulo Municipality. In the south Ndwedwe abuts the eThekweni Municipality and in the west the uMshwathi Municipality. In broad terms the municipality is situated parallel with and approximately 20 KM inland from the KwaZulu-Natal Coast. While much of the north-eastern part of Ndwedwe forms part of the coastal flats mostly covered by KwaDukuza, the majority of the area consists of tribal authority land ranging from topographically fragmented to steep and dramatic.

Within the regional context, much of the Ndwedwe Municipality represents the former KwaZulu homeland consisting of traditional settlement areas which, while located in relative close proximity to major urban and economic developments (e.g. King Shaka International Airport and Dube Trade Port), have remained substantially underdeveloped, disadvantaged and poor.

Ndwedwe Municipality is in the extent of 1153 Km<sup>2</sup> and accommodates a population in the region of 130 140 people. Overall settlement densities are approximately 145 people per Km<sup>2</sup>. 68% of Ndwedwe consists of tribal authority land and the remainder is made up of commercial farm lands located in the north- east of the municipality.

### Key Facts

#### **Population**

134 754

#### **Population Density**

120 /Km<sup>2</sup>

**Land Area**

1153 Km<sup>2</sup>

**Executive Summary**

In terms of Section 46 of the Municipal Systems Act 32 of 2000, municipalities are enjoined to prepare for each financial year a performance report which must reflect:

- 1) the performance of the municipality and of each external service provider during that financial year;
- 2) performance comparison with targets set for and performances in the previous financial year; and
- 3) measures taken to improve performance.

The annual performance report must form part of the municipality's annual report in terms of the Municipal Finance Management Act 56 of 2003.

Some of the powers and functions allocated to the Ndwedwe Local Municipality are:

- Municipal Planning.
- Local Tourism.
- Local Amenities.
- Cleansing.
- Control of public nuisance.
- Storm Water.
- Local Sports facilities.
- Municipal Roads.
- Fencing and Fences.

It is the responsibility of the municipality to ensure that there is proper management of human resources, the promotion of organizational development, the enhancement of financial viability and management and the ensuring of good governance and public participation. These are essential in order to realize service delivery, infrastructural and economic development. This must happen within the context of Ndwedwe Local Municipality being a rural municipality.

**Vision**

A Municipality of Hope, Dignity and Prosperity.



## **Mission**

To promote a quality and sustainable delivery of municipal services by:

- Involving communities in the development;
- Forging strategic alliances and partnerships between the municipality and government departments, NGO's, CBO's, Private Sector, etc. to ensure speedy and coordinated delivery.

## **Values**

The operations of the municipality will be underpinned by the following values:

- Accessibility.
- Good Governance.
- People Centrality.
- Transparency.
- Customer satisfaction.
- Accountability.
- Courtesy.
- Integrity.
- Employee development.
- Respect.

## **Municipal Strategic Objectives**

- To provide sustainable service delivery.
- To facilitate the sustainable economic development, poverty alleviation and job creation.
- To deepen transformation and institutional development.
- To observe good governance.
- To provide for integrated human settlement.
- To empower people.
- To care for and respect human dignity.

## **Key Performance Areas**

- Human Resources and Organizational Development.
- Service Delivery and Infrastructural Development.

- Economic Development and Planning.
- Municipal Financial Viability and Management.
- Good Governance and Public Participation.

## **CHAPTER 2: PERFORMANCE HIGHLIGHTS**

### **Strategic Priority: Human Resources and Organizational Development**

This priority is the responsibility of the Directorate of Corporate Services. Its key responsibilities are:

- Employment Equity
- Training and Development
- Management of Municipal Council Structures
- Human Resource Management
- Labour Relations
- Recruitment and Selection
- Fleet Management
- Records Management

### **Strategic Priority: Service Delivery and Infrastructure Development:**



This priority is the responsibility of the Directorate of Technical Services. Its key responsibilities are:

- Water Services
- Sanitation Services



- Roads and Transport Programmes
- Waste Management
- Projects maintenance
- Electricity and electrification.

**The priority of the Department is Economic Development and Planning**



- Economic Development
- Facilitation of Integrated Human Settlement
- Planning and Development
- Sports and Recreation
- Disaster Management
- Library Services

**Strategic Priority: Financial Viability and Management:**

**This priority is the responsibility of the Finance Directorate whose key responsibilities are:**

- Municipal Budget and Treasury Services
- Expenditure and Revenue Management
- Asset Management
- Overall Management of SCM (Supply Chain Management)

**Strategic Priority: Good Governance and Public Participation:**



This priority is located in the Office of the Municipal Manager. Its key responsibilities are following:

- Overall Management of the Municipality
- Sound Municipal operational systems
- Implementation of Council Resolutions
- Overall Municipal Administration
- Public Participation
- Special Programmes
- Integrated Development Plan
- Performance Management System

## **CHAPTER 3 HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT**

### **Organizational Structure and Strategic functions**

The adoption 2010/ 2011 IDP and Budget led to the consolidation and advancement of the work that was started by Council in 2006/2007 financial year. In the past five years the Municipality has been able to fill the critical positions which have led to the achievements in many Key Performance Areas. The following are critical areas that the Municipality has concentrated and achieved a greater success:

The accelerated and sustainable provision of infrastructure and basic services.

The accelerated and sustainable development of local economy.

The accelerated fight for poverty and HIV/AIDS reduction.

Building and sustaining service and performance driven municipality.

Deepen the institutional democracy, accountability and human rights.

Build and sustain unity, peace and reconciliation.

In turn, these strategic directives are informed by the following local government focal areas (KPAs):

Delivery of sustainable infrastructure and basic services

Sustainable economic growth and development

Financial viability

Sound institutional arrangements

Development of good governance

The Municipality is in the process of achieving its vision through filling of critical posts in the organogram. Currently 95% of the posts have been filled. This has assisted the Municipality in achieving key successes in the past four years. The strategic direction of the Municipality is to consolidate the current achievements and fast track the service delivery in particular to areas with backlogs for electricity, water, sanitation and access roads. The following are key positions that have been filled in the Municipality.

*Director Economic Development and Planning:* This directorate is responsible for local economic development, tourism, development and planning and housing provision. Major projects have been implemented and others are in the implementation stage to drive economic development within Ndwedwe. These are Ndwedwe Town Development Project, Area Based Management Plans and Bamshela Regeneration Study. Project such KwaLoshe Eco-tourism project is going to be anchor project for tourism within Ndwedwe due to products that are going too offered by this project.

As part of strategic objective of the Municipality the following housing project are in the implementation stage:

- Cele-Nhlangwini Housing Project
- Mavela Housing Project
- Qwabe Housing Project

This directorate is also responsible for the implementation of Planning and Development Act which gave Municipality the authority to deal directly with planning and development applications. As part of Ndwedwe Town Development Project, this Directorate is developing various studies and plans that will enhance economic development in Ndwedwe town.

*Director Financial Services (CFO):* this directorate is responsible for financial viability of the municipality. One of the major projects in 2010/ 2011 was the continued implementation of MPRA. The implementation of MPRA, however, has had its challenges; for example obtaining correct addresses of the owner of properties that are eligible for rates payment have been a challenge. This directorate has also played a huge role in maintaining clean audit report for the past years. Lastly the directorate has also played a huge role development of IT Strategy and Fraud and Risk Strategy and introduction of Promis.

*Area Manager Thusong Centre (Bhamshela Area):* the municipality is now in a position to ensure that there is integrated service delivery by governments departments. The Area Manager reports directly Municipal Manager and is responsible for all Osizweni Centres within Ndwedwe. This will not only ensure integrated service delivery, but also a holistic development of Bhamshela as important node within the municipality.

*Manager Communications:* it is important that the municipality is able to communicate with the external world to ensure great accountability and transparency in the affairs of the municipality. Good governance dictates that citizens are informed and consulted of various activities within the municipality. Since the filling of this post, the municipality has made significant impact in terms of the improvement of municipality-stakeholder relations, and municipal branding and marketing..

*Manager Human Resources:* the incumbent is responsible for Institutional and organisation development and is assisting the Director Corporate Services. Since the incumbent joined the municipality, one has seen the development human resources tools such as Skills Plan, Employee Retention Strategy, and Sexual Harassment Policy etc. All these tools are important for the successful implementation of the IDP.

*Director Technical Services:* The incumbent is responsible for the delivery of sustainable infrastructure and basic services in accordance with the strategic directives of the IDP. The filling of this post has led to major achievements such as the construction of Community Development Centres, Crèches, Access Roads, Maintenance of Access Roads and facilitation of water, sanitation and electricity projects within Ndwedwe.

*Municipal Manager:* this post has been filled. This post is critical for the functioning of the whole institution and the achievement of the strategic objectives. *Manager: PMS and Special Projects:* Overall Management of Performance Management System which include; PMS Framework, SDBIP, Performance Contract/ Agreements, Quarterly Reports and Annual Reports. The incumbent is also responsible for the Management Special Programmes of the Municipality which include; Youth, Vulnerable Children, Senior Citizens, Gender, Farm-workers and People living with Disabilities. Other positions that have been filled during 2010/2011 are the following: Director Corporate Services, Manager Administration, NDPG Coordinator and PMU Manager.

#### Human Resources Policy and Procedures

The Municipality has continued to develop policies aimed at Human Resource Development.

The fundamental to this was the development of Human Resources Policy and Procedure Manual which provides a framework of rules and regulations, which are essential for the well-being of the employees and the successful achievements of the organisation's objectives, is contained in the IDP. The HR Manual ensures that the rights of individual employees are upheld and the objectives of the organisation are achieved. It contains tools such as the Recruitment, Selection, Appointment, Staff`

The Humans Resources Policies are aligned to the IDP. The municipality, as a low capacity municipality, has realised the need to attract scarce skills to ensure successful service delivery, and has, to that effect, managed to attract scarce skills such as town planning. The municipality is in a process of appointing an engineer who will lead the Directorate Technical Services.

Employment Equity Plan: The municipality has the Employment Equity Plan in place. Its objectives are as follows:

Eliminate unfair discrimination in employment policies, practices and procedures of the municipality;

- Ensure the implementation of employment equity to redress the effects of discrimination;
- Achieve a diverse workplace which broadly represents the people of Ndwedwe;
- Promote economic development and efficiency in the workplace and give effect to the obligation of the Republic as a member of the International Labour Organization (ILO);
- To identify all barriers, which prevent or hinder in any way the advancement of the designated groups;
- To create a pool of skills and competencies to meet business objectives and challenges of the future;
- To make a special efforts to accommodate the people with disabilities, where possible;
- To respect the privacy of each individual and ensure that sexual harassment is not tolerated in any form whatsoever; and-
- To respect diversity and, at the same time, encourage teamwork, shared values, mutual acceptance and social interaction.

The Plan indicates the demographic representativity in respect of race, gender, disability, etc. While the municipality has made a significant impact in terms of gender representativity at non-managerial levels, there is still a great need to improve its representativity by employing more women at managerial level. Currently, there is only woman at the managerial level. In future appointments, the municipality intends to employ more women in senior positions. Furthermore, the Municipality is addressing the issue of employing disabled people at both managerial and operational levels. As for Whites and Coloureds, none is employed at this stage; however, it is hoped that a racially balanced workforce would exist in years to come

## **CHAPTER 4    FUNCTIONAL AREA OF SERVICE DELIVERY REPORTING**

### **Overview**

Item	Detail
<b>Performance Information</b>	<b>Key Performance Areas and functional areas or development priorities</b>
<b>KPA 1</b>  <b>Human Resources and Organisational Development</b>	Human Resource Management Management of Municipal Council Structures Training and Development Labour Relations Recruitment and Selection Fleet Management Records Management
<b>KPA 2</b>  <b>Service Delivery and Infrastructure Development</b>	Water Programme Sanitation programme Electricity Programme Telecommunication Sports and Recreation Bridge Programme Community Crèche/ CDC Roads Maintenance Waste Management
<b>KPA 3</b>  <b>Economic Development and Planning</b>	Area Based Management Plans Bhamshela Regeneration Study Skills Audit Survey Housing Provision Library Services Disability Programme HIV and AIDS Programme
<b>KPA 4</b>  <b>Municipal Financial Viability and Management</b>	Compliance with MFMA <ul style="list-style-type: none"> <li>- Approved budget by end of June</li> <li>- SDBIP approved by end of July</li> <li>- Submission of financial statements to A-G by 31 August 2011</li> <li>- Submission of annual report to council by January</li> </ul> Revenue raising strategy developed Ratio of Operation and Maintenance, Salaries and Capital budget Grant Dependency Ratio Implementation of the Property Rates Act

	<ul style="list-style-type: none"> <li>- Property Rates policy and adopted</li> <li>- Valuation Roll completed and implemented</li> </ul> <p>Results of A-G Audit</p> <p>Grap Compliant</p> <p>IT Strategy</p>
<p><b>KPA 5</b></p> <p><b>Good Governance and Public Participation</b></p>	<p>Community Participation Framework</p> <p>Ward Committee Development Programme</p> <p>Traditional Leadership consultation and participation system</p> <p>Customer service improvement plans</p> <p>Functional Audit Committee</p> <p>Functional Performance Audit Committee</p> <p>Functional Oversight Committee</p> <p>Annual report, inclusive of an annual performance report (Section 46 report) tabled in January and adopted with oversight report by end of March</p>

### PERFORMANCE INFORMATION

Technical Department				Actual
IDP Objective	Baseline indicator	Key Performance Indicator KPI's	Annual Target	
To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	41.3 Km of access roads constructed	km of gravel roads constructed per each funded project in wards for 2010/11 financial year	All 9 budgeted road projects completed(32 km) and handed over to the community by 30 June 2011	1. Okhalweni Access road completed on May 2011, total number of Km constructed 2Km. 2. Bhokamafa access road completed on March 2011, 1.7Km constructed. 3. Esihlahleni access road completed on March 2011, 1.6km constructed. 4.Sanguphe access road under construction with 78% completed. 5.



				Ehoqweni access road under construction with 95% completed. 6. Mavundla access road under construction with 98% completed. 7 Mgwaba to Mnyongo access road completed on April 2011, 1.7km constructed. 8.
To facilitate the construction of Ndwedwe street lights in order to reduce the crime in Ndwedwe town	Funding available for installation of street light	Street lights Installed at Ndwedwe P100, Kwa-Phewa-Police station road and Bhamshela by 30 June 2011	Construction of Ndwedwe P100 street light started and designs for Bhamshela, Madundube and Glendale completed 30 June 2011	Installation of street lights poles at Ndwedwe P100 completed and waiting for installation of transformer by Eskom and commissioning of lights.
To facilitate the construction of Ndwedwe substation in order to reduce electricity backlog.	Application and budget for Substation.	Construction of Substation commenced and electrification of Ward 12 started by 30 September 2011	Construction of Ndwedwe substation started and electrification of ward 12 started by 30 June 2011	Facilitation and construction of Substation in progress and monitored (sitting at 54% in terms of progress on site). Construction of 132kv line from Glendale to Sonkombo started.
To reduce backlog in terms of sports facilities in Ndwedwe local municipality	One sportfield incomplete.	sport facility constructed and Completed at ward 17 by 30 June 2010	Ezimpondweni Sport field completed by 30 June 2011	Project stopped and will be implemented in 2011/12 financial year.

To have facility that will cater for community functions and Meetings	N/A	Civic centre completed and functioning by 30 June 2011	Construction of Civic centre started by 30 June 2011	Construction of Civic progressing and monitored(sitting at 55% in terms of progress on site (construction of walls for ground floor completed and pouring of concrete ) and technical support is provided to the other activities)
To have proper and reliable infrastructure in town	N/A	Water reticulation completed and functioning by 30 June 2011	Construction of Water projects started and reports submitted to portfolio committee	Designs for bulk waste treatments works completed and bid documents compiled.
To have sport centre that will accommodate all codes in sports	N/A	sport facility maintained and Completed by 30 June 2011	Sport fields Maintained and functioning proper by 30 June 2011	Appointment of service provider for maintenance of sportfield completed and service provider busy with maintenance of Ndwedwe and Nombika sport fields.
To have proper and reliable infrastructure in Ndwedwe town and Village	N/A	Electricity reticulation completed and functioning by 30 June 2011	Appointments of Consulting Enginneers appointed by June 2011	Agreement between the District and local has been finalised for the implementation of NDPG projects
To facilitate the implementation of proper sanitation safely, reliable and quality.	N/A	Number of wards with access to sanitation by 30 June 2011	Sanitation projects completed and reports submitted to portfolio committee by 30 June 2011	Construction of VIP toilets in progress, units completed to date: Ward 10-218, Ward 04-910, Ward 12-375, Ward 11-386, Ward 03-116 and Ward 16-110.

To facilitate the implementation of water projects schemes from different wards that have no access to clean water.	N/A	Number of households with access to free basic water by 30 June 2011	Reports submitted for the non-functioning schemes and construction of new schemes started by 30 June 2010	Mthobisi water scheme at ward 03 is under construction, Madundube water scheme/ mnsonono at ward 02 and ward 01 under construction.
To reduce the backlog in terms of access to proper crossing facilities bridges in the community	N/A	Pedestrian foot bridge completed at ward 09 by 30 June 2011	Designs completed and advert for appointment of service provider advertised by 30 June 2011	Compilation of tender documents completed and geo technical , environmental reports reports completed
To reduce backlog in terms of construction of community facilities	N/A	Prioritised community crèche (ward 17) completed by March 2011	Construction of community facilities completed by March 2011	Through partnership with Devine Life Society eight projects are 100% complete (Nhlosane Crèche Ward 17, Phambela Crèche Ward 06, Nkanyezini Crèche Ward 19, Kwa-Bhetemu Crèche Ward 14, Emaqokomela Ward 10, Isithupha Ward 11, Nambithane Ward 06 and Mnsonono Ward 01.
To strengthen the security and reduce vandalism in community facilities	N/A	Prioritised community facilities completed by June 2011	Fencing of community creches and halls completed by 30 June 2011	Service provider appointed and fencing of Esibhengwini Crèche, Mahlabathini Crèche and Ezimpangele Crèche completed
To link agricultural producers to markets	N/A	Mini Factories Project at Ward 15 completed by 30 June 2011	Construction of Mini factories being 90% completed by 30 June 2011	Construction of Mini factory is under construction and is sitting at 90% in terms of construction.

IDP Objective	N/A	Key Performance Indicator KPI's	Annual Target	
To link agricultural producers to markets	N/A	Fresh Produce Market completed at ward 10 by 30 June 2011	Construction of Market stalls completed.	Construction of Market Stalls at Ward 10 completed by May 2011.
To reduce backlog in terms of upgrading of access roads in the community of Ndwedwe	N/A	Two access roads upgraded and completed by 30 June 2011	Upgrading of Ntabakhathaza access road ward 07 and Kwa-Shangase access road ward 18 completed by 30 June 2011	Project completed by November 2010 and certificate of practical completion issued to the service provider.
To reduce backlog in terms of renovation of facilities in the community of Ndwedwe	N/A	Prioritized community facilities renovated by 31 March 2011	Renovation of Kwazini hall ward 18, Water fall ward 03 completed by 31 March 2011	Project completed by January 2011 and certificate of practical completion issued to the service provider.
To reduce backlog in terms of maintenance of sport facilities in the community of Ndwedwe	N/A	Prioritised sports facilities maintained by 31 March 2011	Prioritised sports facilities maintained by 31 March 2011	Service provider appointed for Maintenance of sport fields and installation of Goal posts completed.
To reduce backlog in terms of reduce backlog for collection of waste and installation of skip bins	N/A	waste collected, skip bins installed in identified areas by 30 June 2011	Collection of waste reduced by 10% at Ndwedwe tax rank, Bamshela centre and Glendale by 30 June 2011	Collection of solid waste is monitored in the following places Ndwedwe tax rank, Glendale and Bamshela, additional skip bins placed at Montebello hospital and at Sonkombo Thusong centre.

To assist the functioning of community centres in our community and reduce vandalism.	N/A	Furniture distributed to community centres by 31 March 2011	Furniture distributed in new constructed CDC and also for the renovated centres by 31 March 2011	distribution of chairs completed in the following centres (Masakhane CDC Ward 08, Glendale CDC Ward 03, Nsuze CDC Ward 07, Thafamasi CDC Ward 18, Pentecoste Hall Ward 14, Ezimpondweni Hall Ward 17, Sigidleni Hall Ward 19, Sonkombo Thusong centre Ward 11, Sgudu CDC Ward 11, uSuthu CDC Ward 16, Wewe CDCD Ward 08, Wosiyane Hall Ward 16, Khanyisa Hall Ward 09, Kwazini Hall Ward 18 and Waterfall Hall Ward 03.
To assist municipal employees with proper and safely parking	N/A	Compilation of bids documents and advertising by 30 June 2011	library parking completed by 30 June 2011	Appointment of service provider done and the installation of asphalt in the library parking completed.
To reduce backlog interms of access roads maintenance in all wards	N/A	Number of roads maintained per ward by 30 June 2011	Maintenance of roads completed in all 19 wards by 30 June 2011	Maintenance of five roads per ward completed in all 19 wards.
<b>OFFICE OF THE MUNICIPAL MANAGER</b>				
<b>IDP OBJECTIVE</b>	N/A	<b>KPI's</b>	<b>ANNUAL TARGET</b>	<b>Actual</b>

To inform the community about municipal programmes and service delivery	N/A	Number of Media Interviews done with Radio Stations	Conduct 9 Media Interviews with Radio Stations	4 Media Interviews were held with electronic media
To ensure maximum participation improvement of ward committees in meetings	N/A	Number of ward committee members attending meetings by - monthly	Ward Committees Meetings conducted bi-monthly	85% of the ward committee meetings were held
To provide awareness to community regarding service delivery	N/A	Number of Izimbizo held by the end of the financial year	2 Mayoral Izimbizo hosted by end of the financial year	2 Mayoral Imbizos were held
To promote sound working relations with government departments and neighbouring municipalities	N/A	Number of IGR structures participated in within the district and province	Participation to all IGR Structures done.	The Municipality has participated in intergovernmental relations both in the district and province
Revival of LISC in Bamshela Thusong Centre	N/A	Number of members participating in LISC	LISC in Bamshela Office done	LISC meetings held though not fully constituted by its members as some did not attend, 4 quarterly meetings

To fast track establishment LISC and CISC in Sonkombo Satellite Centre	N/A	Number of members participating in LISC and CISC	Establishment of LISC and CISC in Sonkombo Satellite Centre done	Operations have only been done by the Councillor's office and SASSA pay point. Establishment of the committees were pending the occupation of offices by the Departments.
--	-----	--	--	---

**DEPARTMENT OF FINANCE**

<b>IDP Objective</b>	<b>Baseline indicator</b>	<b>Key Performance Indicator KPI's</b>	<b>Annual Target</b>	<b>Quarter ending- 30 June 2011</b>
To improve management of municipal procurement process	The plan was in place during 2009/10	A fully fledged procurement plan to be adhered throughout the financial year in line with policy	Annual procurement report 30 June 2011	Procurement plans have not been tabled however the SDBIP's was compiled and tabled \
	Reports are prepared monthly & annually for tabling to Council structures	Number of SCM progress reports submitted to Council by 30 June 2011	Annual & Monthly reports prepared by 30 June 2011	April and May 2011 reports been been tabled relevant committees (minutes attached)
Income management	Rates invoices and other services are generated monthly	100% of debt recovered	100% collection	Only received 32% of rates billed for the quarter, however 44% was collected for the year, reminders letters have been sent
	A schedule of tariffs is already in place for the year	New tariffs introduced and be linked to budget	Tariffs approved before 30 May 2011	No changes took place on tariffs during the Mid-Year budget review
To effectively manage municipal expenditure	Ward based projects prioritization is undertaken	100% of Capital expenditure is linked to IDP by 30 June 2011	100% expenditure in all Capex by 30 June 2011	Implemented capital projects for 2010/11 are linked to IDP
	Monthly reports are compiled on monthly basis	Zero percent overspending	100% link of cash flow to actual budget	All transactions are captured on the system

			by 01 July 2010	
	Exception reports is distributed to directorates	No under spending of the budget	100% expenditure in all Opex by 30 June 2011	The system is unable to print exceptions report but the departmental I & E does reflect over and under
To develop a GRAP compliant municipal budget in line with priorities of the IDP and link the budget to the SDBIP	GRAP compliant budget is already in place	Budget adopted by Council before 31 May 2011	Budget approval on 31 May and Mid-Year approval on 25 January 2011	Budget for 2011/12 and MTREF was approved & adopted on 28 April 11 and it has been forwarded to Treasury
To update property valuation roll in line with new property rates act	MPRA is fully implemented as from July 2009	Complete valuation roll	Proper billing by 30 June 2011	Interims are captured as and when they are available
To improve financial reporting	Reports are done monthly and yearly	Progress with GRAP conversion. Submission of AFS before the end of August 2010	Fully reporting on GRAP during the year	Reports are generated monthly through CaseWare (attached is minutes of EXCO and Council)
To provide and effectively manage the information technology systems and infrastructure of the municipality	In a process of developing an MSP	Fully functional IT by June 2011	Ensure that MSP priorities are implemented in full by June 2011	MSP progress report tabled to EXCO on 30 June 11, milestones covered so far have been appreciated and challenges
	The upgrade does take place on an ad hoc basis	Upgrading of network software and hardware by 30 June 2011	100% operational by 30 June 2011	The IT steering have had meetings couple of meetings during the quarter
To rehabilitate and update assets register in compliance with GRAP	Assets register is in place already	Assets register in place and linked to AFS by 30 June 2011	Assets register balance to AFS by 30 June 2011	The process to account for all assets is underway with a view to balance to AFS



--	--	--	--	--

<b>ECONOMIC DEVELOPMENT AND PLANNING</b>				
<b>IDP Objective</b>	<b>Baseline indicator</b>	<b>Key Performance Indicator KPI's</b>	<b>Annual Target</b>	<b>Actual</b>
to improve linkages between areas with economic potential and poor areas	Draft ABM report submitted and presented to EDP Portfolio Committee	Number of area based management plans formulated by 30 March 2011	Adoption of the Area Based Plans Report by 30 March 2011	Project deferred to next financial year.
To improve the attractiveness of Bamshela Node	Finalisation of the SCM process for the appointment of the Service Provider	Number of projects implemented by 31 March 2011	Number of projects implemented by 31 March 2011	Draft detailed engineering designs ready. Awaiting comments from DOT.
To guide and control development in the area	Inception Report submitted; land use survey started	LUMS Review completed by 30 June 2011	Approval of LUMS by 30 June 2011	LUMS review partially completed. Awaiting comments from the Department of Agriculture.
To establish a public service and economic hub in Ndwedwe		Number of projects in the Business Plan completed by 30 June 2011	Implementation of quick win projects underway by 30 June 2011	Construction of the Civic Centre started. Installation of street lights underway

To develop a Land Disposal Policy that will guide the municipality in the disposal of its immovable property	Policy has been advertised for appointment of the service provider	Adoption of the Policy by the Municipal Council by 30 September 2010	Adoption of the Policy by the Municipal Council by 30 June 2011	Land policy completed during second quarter.
To identify a suitable cemetery site for the Ndwedwe Town where people can be buried with dignity.	Finalisation of the SCM process for the appointment of the Service Provider	Feasibility report by 31 December 2010	Adoption of the feasibility report by the Municipal Executive Committee by 31 December 2010	Feasibility report completed during second quarter.
To identify a suitable cemetery site for the Ndwedwe Town where people can be buried with dignity.	This project will commence upon completion of the phase 1 - feasibility study	Approval from relevant authorities by 30 June 2011	Approval of the cemetery by all relevant authorities by 30 June 2011	Project post-poned for next financial year due to financial reasons.
To develop the fee structure that will assist the planning unit in terms of fees to be charged for various planning services.	Draft fee structure presented to MANCO for comments	Incorporation of the planning fee structure into the existing municipal fee structure and adoption by Municipal Council by 31 December 2011	Adoption of the fee structure by the Municipal Council by 31 December 2011	Tariff of charges adopted by Council during the second quarter.
To develop the delegation of powers that will assist municipality in terms of municipal structures/ officials would have decision powers on a certain planning function(s)	Draft Delegation of Powers presented to MANCO for comments	Delegation of Powers approved by the Municipal Council by 30 December 2010	Adoption of the Delegation of Powers by the Municipal Council by 31 December 2011	Delegation of Powers approved by Council during the second quarter.
To facilitate the provision of inclusive and decent housing and social	Top Structures to complete is 518	Number of housing units constructed Cele-Nhlangwini Rural Housing Project	600 units constructed by 30 June 2011	232 housing units completed.

amenities		by 30 June 2011.		
To facilitate the provision of inclusive and decent housing and social amenities	Top Structures to complete is 293	Number of housing units constructed Qwabe Rural Housing Project by 30 June 2011	600 units constructed by 30 June 2011	333 housing units completed.
To facilitate the provision of inclusive and decent housing and social amenities	Top Structures to complete is 391	Number of housing units constructed Mavela Rural Housing Project 30 June 2011	600 units constructed by 30 June 2011	397 housing units completed.
To facilitate the provision of inclusive and decent housing and social amenities	Planning Phase	Number of housing units constructed Nkumbanyuswa Rural Housing Project by 30 June 2011	450 units constructed by 30 June 2011	115 platforms excavated.
To facilitate the provision of inclusive and decent housing and social amenities	Planning Phase	Number of housing units constructed Matholamnyama Rural Housing Project by 30 June 2011	100 units constructed by 30 June 2011	Application for construction phase submitted this quarter and awaiting approval by DOHS.
To facilitate the provision of inclusive and decent housing and social amenities	Planning Phase	Number of housing units constructed for KwaShangase Rural Housing Project 30 June 2011	N/A	Sales administration started.
To facilitate the provision of inclusive and decent housing and social amenities	Planning Phase	Number of housing units constructed Hlophe Rural Housing Project BY 30 June 2011	400 units constructed by 30 June 2011	15 houses 76 VIP toilets completed.
To facilitate the provision of inclusive and decent housing and social amenities	Planning Phase	Number of housing units constructed Nodwengu Rural Housing Project by 30 June 2011	250 units constructed 30 June 2011	15 housing units and 55 VIPs completed.

To facilitate the provision of inclusive and decent housing and social amenities	Planning Phase	Approval of housing subsidy application for Madundube Housing Project by 30 June 2011	Conclusion of land expropriation by 30 June 2011	N/A - project transferred to KwaDukuza LM
To facilitate the provision of inclusive and decent housing and social amenities for households affected by natural disaster (storm)	Site establishment for construction	Number of housing units constructed for 71 storm-damage houses by 30 June 2011	Construction of all 71 houses and project close-out by 30 June 2011	28 housing units at block-work level.
To facilitate the provision of inclusive and decent housing and social amenities	Planning Phase	Approval of housing subsidy application for Gcwensa Housing Project by 30 June 2011	Approval of Tranche 1 and start of Tranche 2 preparations by 30 June 2011	Tranche 1 application approved.
To facilitate the provision of inclusive and decent housing and social amenities	Planning Phase	Approval of housing subsidy application for Mlamula Housing Project by 30 June 2011	Approval of Tranche 1 and start of Tranche 2 preparations by 30 June 2011	Tranche 1 application approved.
To facilitate the provision of inclusive and decent housing and social amenities	Planning Phase	Approval of housing subsidy application for Cibane-Wosiyane-Malangeni Housing Project 30 June 2011	Approval of Tranche 1 and start of Tranche 2 preparations by 30 June 2011	Tranche 1 application approved.
To capacitate local small businesses	SMME development strategy approved and adopted.	Number of SMMEs supported by 30 June 2011	100 SMM enterprises supported by 30 June 2011	One-stop business information finalised at the Library.
To create market opportunities for farmers	Business plan and detailed terms of reference done.	Mini-factories completed by 30 June 2011	Mini-factories' construction completed by 30 June 2011	90% of the project completed.
To secure operator to manage mini-factories	None	MOU signed with investors by 30 June 2011	Mini-factories' Investor identified by 30 June 2011	TOR for business model comparative study for mini-factories completed.

To provide efficient library services	80000 library users	Number of library users by 30 June 2011	70 000 library users per annum by 30 June 2011	82 372 users visited the library during this year.
To encourage self-reliance amongst physically challenged people		Disability Forum established by 30 June 2011	Four DMF meeting convened by 30 June 2011	Two meeting convened with the Disability Forum.
To facilitate disaster management and mitigation	Disaster Management Strategy adopted.	Disaster Management Forum established by 30 June 2011	Four DMF meeting convened by 30 June 2011	One meeting held.
<b>DEPARTMENT OF CORPORATE SERVICES</b>				
<b>IDP Objective</b>	<b>Baseline indicator</b>	<b>Key Performance Indicator KPI's</b>	<b>Annual Target</b>	<b>Actual</b>
To provide effective human resource support services to enable the municipality to deliver on its mandate	n/a	Adopted and implemented Human Resource Plan by 31 March 2011	Approved HR Plan	HR Plan presented to MANCO by the 30 March will be presented to Council next quarter
	n/a	Adopted and implemented Occupational Health and Safety Policy and Plan by 31 March 2011	Approved OHS Policy	Training of OHS Committee was done on the 22 March 2011, all committee members attended. First Aiders attended training. MANCO was trained on the OHS issues by Department of Labour on the 4th April 2011.

To provide effective human resource support services to enable the municipality to deliver on its mandate	n/a	Adopted and implemented Scarce Skills Policy by 31 March 2011	Approved Staff Recruitment and Retention Policy	Recruitment and Retention Policy was reviewed presented to MANCO but was opposed by LLF.
	n/a	Adopted and implemented Organisational Structure by 31 March 2011	Approved Organisational Structure	Reviewed Organogram approved by Council by 28th April 2011
To provide effective human resource support services to enable the municipality to deliver on its mandate	n/a	% of funded vacant posts filled as per adopted organogram by 31 March 2011	100% funded vacant post filled	All vacant posts filled
To ensure that the municipality has the right people in place with the right mix of skills and competencies.	n/a	Approved and implemented Workplace Skills Plan by 31 March 2011.	100% WSP implementation	100% implementation of the WSP, skills audit conducted, WSP for 2011/12 and annual training report 2010/11 submitted to the LGSETA by the 30th June 2010
To render effective auxiliary services to the municipality.	n/a	Reviewed and implemented Fleet Management Policy by 31 March 2011.	Reviewed Fleet Management Policy	New computer for the new tracker system purchased and the monitoring of the movement of cars is done, municipal drivers have signed the compliance memorandum for effective fleet management by the 27th June 2011.

	n/a	Preparation, adoption and implementation of Records Management Policy and Registry Procedure Manual.	Adopted Registry Policy	New steel files purchased as per requirements by National Archives will be installed during the first quarter of the next financial year. Installation of the new registry door to prevent unauthorized entry to registry as per approved Procedure Manual.
To ensure the effective management of the municipal council structures	n/a	% municipal council sitting by 31 March 2011	100% municipal council sitting	80% municipal council sitting
To ensure that there is functional labour relations unit	n/a	% of labour matters resolved within agreed time by March 2011	100% labour matter resolved	100% labour matters resolved within agreed time.