



Draft Annual Report

Financial Year ended 30 June 2013

2013



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MAKE EVERY DAY A MANDELA DAY



DRAFT ANNUAL REPORT 2012-2013



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1. CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1 FOREWORD BY THE HONORABLE MAYOR



**HIS WORSHIP THE MAYOR
CLLR M HADEBE**

During the year under review, Ndwedwe Local Municipality, while had to deliver on its promises and constitutional mandate, was faced with many challenges surrounding institutional instability. These have had serious effects on delivering services effectively and efficiently. The political leadership, including all 37 councillors, had had to take serious decisions to bring about institutional stability after considering the full state of the Municipality. Such decisions culminated in the suspension of certain senior officials.

But despite the above challenges, I am happy to report that Ndwedwe Local Municipality is growing from strength to strength. There is no doubt in my mind that Ndwedwe Local Municipality is gaining full momentum in pushing forward service delivery and also ensuring that various programmes of the Municipality are mainstreamed. In this regard, one needs to mention that SUKUMA SAKHE Initiative, as an important service delivery vehicle, has properly been re-structured and its programmes are properly mainstreamed within the Municipality. As a result, one has witnessed an enormous progress in its effectiveness. During the year under review, we have managed to build, *inter alia*, the houses and met various needs for the needy.

Besides the above and the challenges we have experienced, I wish to highlight, as I hereby do, some interesting achievements we have and continue to enjoy as the Municipality:

The Municipal tourism is growing and producing fruits. The Nsuze-Ngcwensa heritage site accommodates the historical treasure of Bhambatha Poll Tax wars. This area has greatly been improved – quality tourism signage indicating mass grave, breathtaking waterfall, Magxuma House (house of the early white settler in the area) which is now being renovated as a tourism information centre, and chalets are planned for construction. Pavement walks, refuse bins, viewing decks over the waterfall are now visible. Annual celebrations are held in this area to commemorate the Bhambatha Poll Tax Wars. Over time, this area is going to grow and become a well-established precinct, and plans are underway in this regard. This heritage site is also linked to Johnny Makhathini Heritage site (in Montabello) which also forms part of the liberation heritage route which connects eThekwini, Ndwedwe, and KwaDukuza Municipalities.

The Human Settlement programme of the Municipality is producing results, and more housing units are being delivered from various projects.



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The Municipality has also seen improvements in people getting access to electricity, which is one of the key priorities for our people within the Municipality. Currently, wards 13, 14, and 15 have electrification projects where a number of households are connected to power supply. This is a good move, indeed!

The Municipality has made serious improvements in its roads infrastructure. Besides roads that are done through MIG programme, the Municipality has seen more access roads being developed and improved in various wards of the municipality, and this is good for us because it means people can move and connect.

The Municipality has also seen serious improvements in its Sports Programme. During the year under review, we successfully staged two important soccer tournaments - Sthembiso Ngcobo and Tapiwa Kapini Tournaments. These tournaments were broadcast in both mainstream and local media, and have seen serious involvement of youth and people outside the municipality, and important skills and talents were discovered.

Lastly, I am confident that the commitment from all of us (as the political and administrative leadership) is going to take this Municipality to a level of performance that is beyond one's imaginations; contribute to improved ethical business practices and good governance that protects the best interest of the Municipality and the people of Ndwedwe.

**CLLR M HADEBE
HIS WORSHIP THE MAYOR**



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1.2 EXECUTIVE SUMMARY

The Ndwedwe Local Municipality's 2012/2013 Annual Report has been prepared in accordance with the provisions of Section 121 of the MFMA, and Section 46 of the MSA respectively. In terms of the National Treasury Guidelines for the Annual Reports, the report should comprise of five (5) Chapters to reflect the key activities undertaken within the Municipality during the Financial Year under review.

A brief summary of content of each Chapter is outlined below:

Chapter 1: Mayor's Foreword and Executive Summary: to provide an introduction and overview of the Municipality. This chapter contains Mayor's foreword, executive summary, Municipal Manager's foreword, overview of the Municipality, and the key facts.

Chapter 2: Governance: to ensure accountability and governance arrangements are in place. This chapter covers strategic priorities of the Municipality, municipal powers and functions, vision, mission, and values.

Chapter 3: Service Delivery Performance: This chapter focuses on a service delivery, on a service-by-service basis. It considers municipal performance derived from IDP objectives translated into the SDBIP. It covers Ndwedwe Municipality's annual performance indicators per department and how those departments have performed.

Chapter 4: Organisational Development Performance: this chapter addresses information pertaining to the implementation of an effective performance management system, organisational development and performance of the municipality. It covers organisational structure and strategic directives, HRM Policy Procedures, Employment Equity Plan.

Chapter 5: Financial Performance: the Annual Financial Statements of the Municipality are attached as Annexure "A."

Chapter 6: Auditor-General Audit's findings: the findings will be included once they become available.



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1.3 MUNICIPAL MANAGER'S FOREWORD

This 2012/2013 Draft Annual Report was compiled in line with the Local Government: Municipal Systems Act No. 32 of 2000, the National Treasury Circular No. 11, as well as the guidelines for municipal annual reports provided by the KwaZulu-Natal Department of Cooperative Governance and Traditional Affairs. This report addresses the performance of Ndwedwe Local Municipality for the year ended 30 June 2013.

This Draft Annual Report serves as a record of and accounting mechanism to communities on the institution's achievements and challenges, as well as the mitigation and remedial measures implemented to address the latter.

During the year under review, while the Municipality had to deliver on its promises and constitutional mandate (and expected to report on the progress achieved), it was faced with many challenges that affected the efficient and effective service delivery to the people of Ndwedwe. One of the challenges experienced was that, for a long period, the Municipality operated with municipal directorates without s57s heads who are to provide the strategic focus of those directorates. The directorates concerned are Finance (Office of the CFO), Corporate Services, and Technical Services. This presented a serious challenge on the Municipality. The recent Appointment of CFO and Director Corporate Services has brought about some stability and certainty in the institution. The Municipality is now working on filling the position of Director Technical Services as the critical post to assist with infrastructure development and development of short- medium- long term infrastructure development plans for the Municipality.

As the Accounting Officer, I am tabling this report having had little time to draw on all municipal issues since one has been appointed (to act as the Municipal Manager) only in less than two weeks before the submission of this Draft Annual Report on the 30th of August 2013. Despite this and the challenges mentioned above, I am happy to report that Municipality has worked hard to deliver on its constitutional mandate. I wish to highlight, as I hereby do, some of the achievements the municipality has recorded. The tourism programme of the municipality is growing from strength to strength and is showing positive direction. The Nsuze-Gcwensa heritage site with historical treasure of the Bhambatha Poll Tax wars has attracted a lot of attention in the region. This site is fast becoming an attraction. It boasts the breathtaking waterfall, viewing deck over the waterfall, and Magxuma House (house of the early white settler in the area) which is now being renovated as a tourist information centre, and chalets are planned for construction. Plans are underway to make this area a well-established precinct.

The delivery of houses remains an important priority within the Municipality. A number of housing projects are currently underway. These include, *inter alia*, the Nkumbanyuswa, Mlamula, Hlophe, kwaNodwengu rural housing projects. A high number of housing units have been built through these projects, and other projects (which are currently on planning phase) are fast approaching the construction phase.



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The roads infrastructure remains also a critical area that the Municipality continually invests on to make sure that goods and people can move. During the year under review, besides roads funded under MIG, the Municipality used a portion of its equitable share to maintain and develop access roads within various wards and linkages thereof. There has been a considerable progress in this regard.

The electrification projects in ward 13, 14, and 15 are currently addressing serious challenges that the people of Ndwedwe have always been raising. The access to electricity is the top priority together with water and access roads. The Municipality will continue to provide more households with electricity over the next coming years.

The installation of directions signs within Ndwedwe, especially in and round the area earmarked for town development, has greatly improved the image of the Municipality and people's ability to move in and around Ndwedwe Local Municipality.

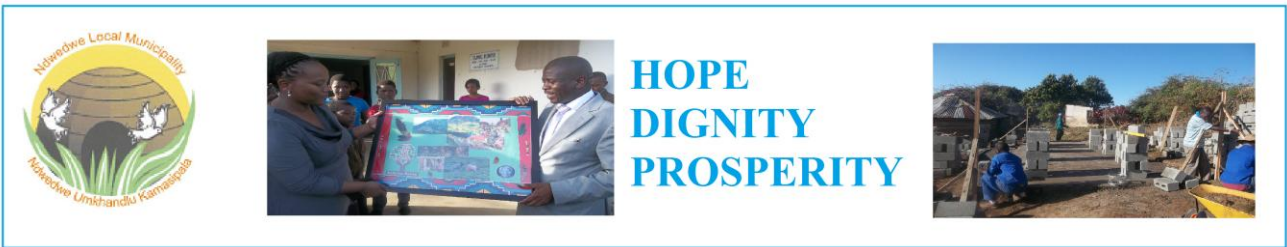
In the area of sports development, the Municipality is proud to have successfully staged two soccer tournaments named after two professional players - Sthembiso Ngcobo and Tapiwa Kapini. These have attracted youth and people outside the Municipality and more talents have been discovered, and they now need to be nurtured the right way. These events were broadcast on both mainstream and local media, with His Worship the Mayor Councillor M Hadebe, at the forefront of this important change. These have had positive impact on the corporate image of the Municipality. More partnerships are going to be forged in future to cover diverse needs of the youth and old in this area.

The Sukuma Sakhe Initiative, as service delivery vehicle, has effectively been mainstreamed into municipal programmes. This synergy has seen the Municipality working with and leading with other government departments collectively providing the required services to the needy and the general public. A number of housing units have, *inter alia*, been built through this programme.

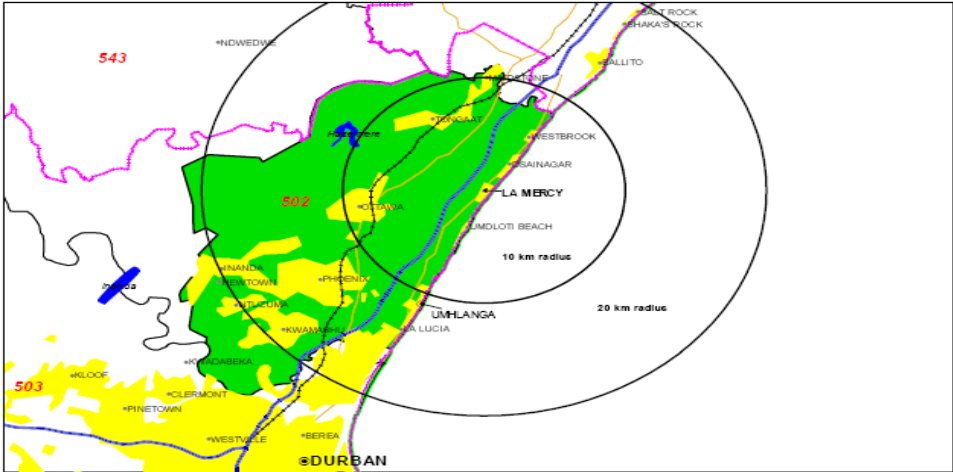
The challenges faced by the Municipality provide us with an opportunity to learn and grow from strength to strength. In the new financial year, the Municipality hopes to improve its performance, provide institutional stability, improve culture of professionalism and promoting improved ethical business practices and good governance that will take the Municipality go beyond its current limits, and realise its development capacity as a strategically located Municipality within the region and beyond.

As the Accounting Officer of the institution, I would like to extend my heartfelt appreciation to the political leadership and the staff of the Ndwedwe Local Municipality for their hard work and dedication, which culminated (despite our challenges) in the progress made by the institution during the 2012/2013 financial year.

**SG NDABA
ACTING MUNICIPAL MANAGER**



1.4 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 TradePort), have remained substantially underdeveloped, disadvantaged and poor.

Ndwedwe Municipality is in the extent of 1153km² and accommodates a population of 140 820 people (Stats SA, 2011 Census). Overall settlement densities are approximately 145 people per km². 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.



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1.4.1 KEY FACTS

DESCRIPTION: NDWEDWE MUNICIPALITY (KZ 293) - LOCAL MUNICIPALITY FALLING WITHIN ILEMBE DISTRICT (DC 29)		
Extent of the Ndwedwe Municipal area (square kilometres)	1154	
Population (Stats SA, 2011 Census)	140 820	
Population Density (people/km ²)	115	
Population Group (%)		
Black African	133, 358	99%
Coloured	3	0%
Indian/Asian	7	0%
White	957	1%
Male Population (%)	67, 423	51%
Female Population (%)	66,903	49%
Municipal Age profile		
	0 – 5	12%
	6 – 17	29%
	18 – 35	31%
	36 – 50	13%
	51 – 64	8% 8
	Over 65	7%
Dependency Ratio (No. of people dependent on economically active group)		56%
HIV/AIDS status (% infected across District as <i>per KZN Dept. of Health Statistics</i>)	Across District	34.7%
Education Levels		
	No Schooling	15%
	Grade 12	1%
Unemployment (out of labour force)	Unemployed	66%
Income Levels (%) R0/HH		
	Households with no income	33%
	R1 – R801/HH	41%
	R801 – R1600/HH	16%
Financial Grant Dependency (<i>as per DLGTA 2004</i>)		100%
Number of Municipal Wards	19	
Number of Councillors	37	
Number of Traditional Authority Areas	23	
Service Backlogs (% Households with no access)		
Water		46%
Sanitation		86.4%
Electricity		80%
Refuse		99.4%
Housing		70%



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CHAPTER 2: GOVERNANCE

2.1 PREAMBLE

The strategic mission of Corporate Governance is to enable political office bearers to fulfil their constitutional functions and electoral mandate by:

- Providing professional, effective and efficient support services to the three principals in support of their obligations;
- Effectively planning and overall co-ordination and monitoring public participation process through activities of public hearings and Public meetings;
- Ensuring effective functioning of Ward Committees in the municipality;
- Monitoring and evaluation of programmes, reporting on actual performance against what was planned according to the IDP priorities and SDBIP;
- Liaising with other state departments and Local Municipalities in pursuance of goals and objectives enshrined in the constitution, section 41, Chapter Two, Co-operative Governance and intergovernmental relations Framework Act, 2005; and-
- Rendering support services, speech writing, protocol and ceremonial services, as well as communication services to the office of the Mayor, Deputy Mayor and Speaker and Municipal Manager and other Directorates within the municipality.

2.2 STRATEGIC PRIORITY: HUMANS RESOURCES AND ORGANISATIONAL DEVELOPMENT

This responsibility vests with the Corporate Services Directorate which entails responsibilities appearing hereunder:

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



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2.3 STRATEGIC PRIORITY: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

This responsibility vests with the Technical Services directorate which entails responsibilities appearing hereunder:

- Sanitation Services
- Roads and transport Programmes
- Waste Management
- Projects maintenance
- Electricity and Electrification

2.4 STRATEGIC PRIORITY: ECONOMIC DEVELOPMENT AND PLANNING

This responsibility vests with the Economic Development and Planning directorate which entails responsibilities appearing hereunder:

- Economic Development
- Facilitation of Integrated Human Settlements
- Planning and Development
- Sports and Recreation
- Disaster Management
- Library services

2.5 STRATEGIC PRIORITY: FINANCIAL VIABILITY AND MANAGEMENT

This responsibility vests with the Finance directorate which entails responsibilities appearing hereunder:

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

2.6 STRATEGIC PRIORITY: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

This responsibility vests with the Office of the Municipal Manager and entails which entails responsibilities appearing hereunder:

- 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

2.7 MUNICIPAL POWERS AND FUNCTIONS

Hereunder are the powers and functions allocated to the Ndwedwe Local Municipality:

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

It is the Ndwedwe Municipality's responsibility to ensure proper management of Human Resources, Organisational Development, Financial Viability and management and Good governance and public participation.

These are essential in order to realise service delivery, infrastructure and economic development in the Ndwedwe Municipality's rural context.

2.8 VISION

“A Municipality of hope, dignity and prosperity”

2.9 MISSION

“Our mission is 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, NGOs, CBOs, Private Sector to ensure speedy and co-ordinated delivery”

2.10 VALUES

The operations of the Municipality will be underpinned by the following key values:

- Accessibility
- Good Governance
- People centre
- Transparency



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- Customer satisfaction
- Accountability
- Courtesy
- Integrity
- Employee development
- Respect

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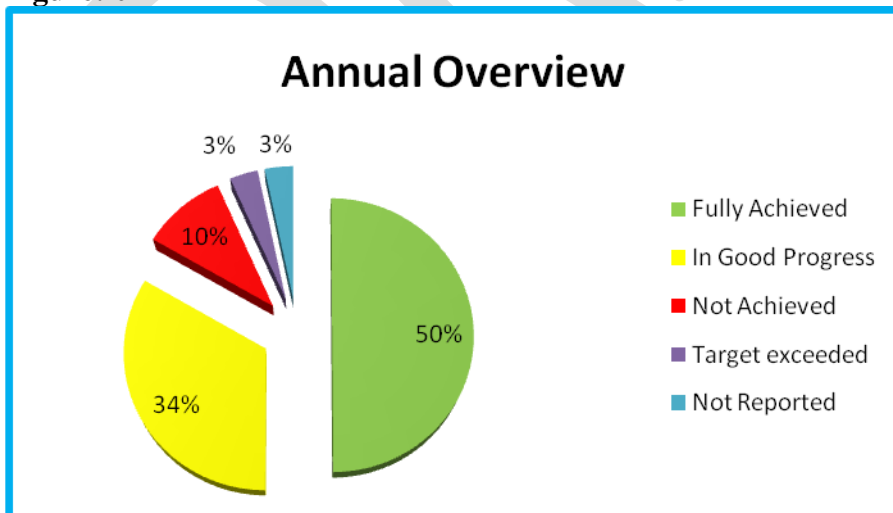


3. CHAPTER 3: SERVICE DELIVERY PERFORMANCE



THIS PHOTO: OSS has really taken off in Ndwedwe since the restructuring of the LTT during the financial year under review. This is one of the housing projects by the Ndwedwe LTT which was initiated during the financial year under review.

Figure: 01



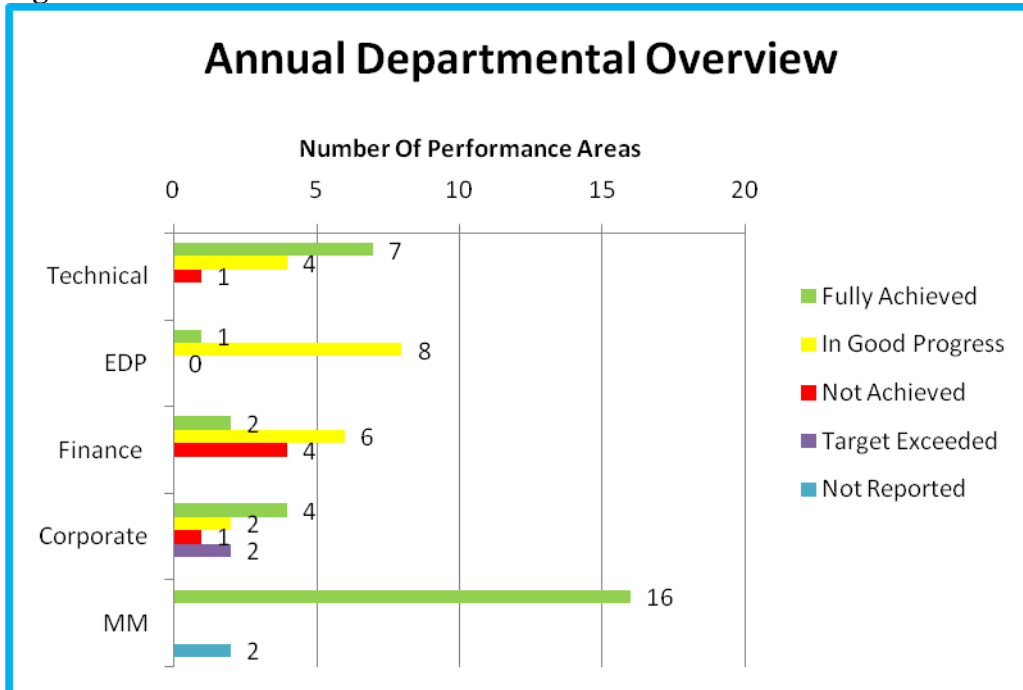
The above graphic depicts the Municipality's Annual Performance Overview for the year ended 30 June 2013.



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Figure: 2



The above graphic depicts the Municipality's Annual Performance Overview for the year ended 30 June 2013 as it accrues to the respective departments.





This Legend accrue to the hereunder Performance table.

LEGEND		
Achieved	Partially Achieved	Not Achieved



3.1 NDWEDWE ANNUAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2013





3.1.1 DEPARTMENT OF TECHNICAL SERVICES

Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/improvement Measures	Status
To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	Waterfall Access Road	Construction of 2.2km's of gravel roads by 30 June 2013	New project	Construction of 2.2km gravel road	Construction of 2.2km gravel roads has been completed		
To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	Nhlabamkhosi Access Road	Construction of 1.2km gravel roads by 30 June 2013	New project	Advertisement, Tender award and establishment of contractor on site.	Construction of 1.2km roads has been completed		
To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	Pharuka Access Road	Construction of 0.5km gravel roads by 30 June 2013	New project	Advertisement, Tender award and establishment of contractor on site.	Construction of 0.5km gravel roads has been completed.		
To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	Mthebeni Access Road	Construction of 2.0km gravel roads by 30 June 2013	New Project	Registration of project, Advertisement, and the appointment of Consultants.	2.0 km gravel road has been completed.		



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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	Nhlangwini Access Road	Construction of 3.0km gravel roads by 30 June 2013	New project	Registration of project, Advertisement, and the appointment of Consultants.	3.0 km gravel road has been completed		
To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	Ndodembi Access Road	Construction of 2.5km gravel roads by 30 June 2013	New project	Registration of project, Advertisement, and the appointment of Consultants.	2.0 km gravel road has been achieved.	Late start of the project. Contractor has extended the working hours including the weekends. Revised completion date is on the 30 September 2013.	
To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	Sambaba Access Road	Construction of 3.0km gravel roads by 30 June 2013	New project	Registration of project, Advertisement, and the appointment of Consultants.	Not Achieved	Difficulties with EIA approvals delayed the project. Project to be done in 2013/2014. The Municipality is on the plan to appoint the contractor. Project will commenced mid Sept 2013.	
To reduce backlog in terms of sports facilities in Ndwedwe local municipality	Cibane Sportfield	Construction of Cibane Sportfield 30 June 2013	Not achieved	Advertisement, Tender award and establishment of contractor on site.	Construction of Cibane sports field has been done, only change room that is still outstanding.	Change room to be finished in October 2013	



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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/improvement Measures	Status
To reduce backlog interms of sports facilities in Ndwedwe local municipality	Mbuyeni Sportfield	Construction of Mbuyeni Sportfield by 30 June 2013	Not achieved	Advertisement , Tender award and establishment of service provider on site.	Construction of Mbuyeni sport field has been done, only change room that is still outstanding.	Change room to be finished in October 2013	
To reduce the backlog interms of access to proper crossing facilities bridges in the community	Gonothini Bridge	Construction of Gonothini bridge completed by 30 June 2013	New project	Advertisement , Tender award and establishment of service provider on site.	Construction of Gonothini bridge has been achieved		
To reduce backlog interms of access roads maintenance in all wards.	Blading of Access Roads	Maintenance of Access Road (285km) by 30 June 2013	New project	Advertisement , Tender award and establishment of service provider on site.	Maintenance of Access roads (285km) has been completed.		
To reduce backlog interms of access roads maintenance in all wards.	Blading of Ndwedwe Local Municipality Sports fields	Maintenance of 76 Sports fields by 30 June 2013	New project	Advertisement , Tender award and establishment of service provider on site.	Maintenance of 68 Sports field has been achieved.	Change of priorities from ward councillors (Preferring access roads instead of sports fields). The total number achieved meet the prioritisation.	



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To facilitate and monitor the installation of streetlights in order to reduce crime in Bhamshela	Bhamshela streetlights	Installation of street lights to cover a distance of 1.5km at 45m intervals by 30 June 2013		Project commissioning and handover by 30 June 2013	KPI NOT REPORTED AS IT WAS REMOVED DURING MID TERM ADJUSTMENT		
To facilitate and monitor the installation of streetlights in order to reduce crime Montobelo	Montobelo streetlights	Installation of street lights to cover a distance of 1.5km at 45m intervals by 30 June 2013		Project commissioning and handover by 30 June 2013	KPI NOT REPORTED AS IT WAS REMOVED DURING MID TERM ADJUSTMENT		
To facilitate and monitor the house connection for Ndwedwe area in order to reduce electricity backlog	Sonkobo electrification	electricity connection to 450 houses		Project commissioning and handover by 30 June 2013	KPI NOT REPORTED AS IT WAS REMOVED DURING MID TERM ADJUSTMENT		
To facilitate and monitor the house connection for Ndwedwe area in order to reduce electricity backlog	Mthombeni electrification	electricity connection to 450 houses		Project commissioning and handover by 30 June 2013	KPI NOT REPORTED AS IT WAS REMOVED DURING MID TERM ADJUSTMENT		



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3.1.2 DEPARTMENT OF ECONOMIC DEVELOPMENT AND PLANNING

Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/improvement measures	Status
To promote development in corridors and nodal areas of Ndwedwe	Review of Spatial Development Framework	Resolution adopting the Reviewed Spatial Development Framework	N/A	Second phase finalised	Draft SDF Prepared		
To provide human shelter to citizens of Ndwedwe	Cibane, Malangeni and Wosiyane Housing Project	Number of people benefiting from housing project at Wosiyane, malangeni and Cibane by 30 June 2013	N/A	500 Units constructed by 30 June 2013	Stage 2 application (construction) recommende d for approval by HEAC.	Delays in HEAC and MEC approvals.	
To provide human shelter to citizens of Ndwedwe	Gcwensa Housing Project	Number of people benefiting from housing project at Gcwensa Housing Project	N/A	500 Units constructed by 30 June 2013	Site establishmen t completed.	Delays in HEAC and MEC approvals and appointment of contractors (either under- or over-quoted).	



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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement measures	Status
To provide human shelter to citizens of Ndwedwe	Shangase Housing Project	Number of people benefiting from housing project at Mlamula Housing Project	N/A	500 Units constructed by 30 June 2013	stage two application submitted (delayed due to land ownership)	Project delayed due to land ownership issues and non-signing of service level agreements by Ilembe District Municipality.	
To provide human shelter to citizens of Ndwedwe	Mlamula Housing Project	Number of people benefiting from housing project at Housing Shangase Project	N/A	500 Units constructed by 30 June 2013	100 foundations completed (delays due to non-appointment of CLO)	Project delayed due to the non-appointment of the CLO and Labour Desk.	
To retain existing businesses and attract new investments	Business retention and expansion	Number of businesses retained and amount of investments attracted by 30 June 2013	Not achieved				
To enable emerging local businesses to benefit from municipal business opportunities	SMME capacity building programme	Number of emerging local businesses benefitting from the programme by 30 June 2013	New project				







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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
To provide human shelter to citizens of Ndwedwe	Phase 2 of Mavela housing project	Number of people benefiting from the Mavela phase 2 housing project	New project	500 units constructed by 30 June 2013			
To provide human shelter to citizens of Ndwedwe	Mathulini housing project	Number of people benefiting from the Mathulini housing project	New project	500 units constructed by 30 June 2013			



3.1.3 DEPARTMENT OF FINANCE

Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2013	SDBIP Target	Actual	Variance/ improvement Measures	Status
To improve management of municipal procurement plan	Preparation of Procurement plan for 2012/2013	A fully fledged procurement plan to be adhered throughout the financial year in line with policy developed	Not achieved	Quarterly assessment report to Council indicating compliance to procurement plan by 30 June 2013	No procurement plan in existence	There has been no CFO to drive the process	
To improve management of municipal procurement plan	Preparation of Procurement plan for 2012/2013	Number of SCM progress reports submitted to Council by 30 June 2012	Not achieved	Reports submitted in every month of the financial year	No procurement plan in existence	There has been no CFO to drive the process	
To improve collection of Municipal outstanding rates	Debt recovery	80% of debt recovered by 30 June 2013	37% achieved	40% collected March 2013	1828238.38 equivalent to 44.59%	Incorrect postal addresses	
To improve management of Municipal revenue enhancement and debt recovery		Property Rates Act implementation program	Done	Budget adopted by Council by 30 May 2013	Final budget was adopted before end of May 2013		



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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
To effectively manage budget expenditure	100% expenditure in Capital Budget	100% expenditure in Capital Budget	17267900.58 which is equivalent to 47%	100% expenditure June 2013	16637302.45, which is equivalent to 45.51%	Bid committees not convening as often as they should.	
To effectively manage budget expenditure	zero percent over-expenditure	No over-expenditure	N/A	100% link to cash flow report submitted by 30 June 2013	Some capital votes appear to have been overspent	Roll overs were not carried through to current budget	
To effectively manage budget expenditure	100% expenditure in Operating Budget	Expenditure according to the budget.	N/A	100% expenditure reports submitted by 30 June 2013	Expenditure reports have been submitted to Finance Portfolio committee		
To develop a GRAP compliant municipal budget	Preparation of Budget for 2013/ 2014	Monthly Expenditure Reports	Done	Draft budget to be ready for approval by Council in terms of Chapter 4 of MFMA by 30 March 2013	Draft budget was tabled on 3rd April 2013	There has been no CFO to drive the process	
To update an efficient valuation roll in compliance with MPRA	Proper Billing	Monthly Reports submitted by 30 June 2013	N/A	Interims to be captured by 30 June 2013	The last supplementary valuation roll received		



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					was in March 2013, and this was correctly uploaded into our system for billing in April 2013		
Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
To improve Municipal financial reporting	GRAP compliant reports	Monthly reports to be GRAP compliance and make an effort to compile AFS quarterly to meet 2014 clean audit objectives by 30 December 2012	Done	Monthly reports to be GRAP compliance and make an effort to compile AFS quarterly to meet 2014 clean audit objectives by 30 June 2013	Quarterly financial statements not yet achieved.	The Municipality does not have Case ware as yet, this is outsourced.	
To provide and effectively manage the IT systems and infrastructure of the Municipality	Rolling out of MSP	Fully functional IT by 30 June 2010	Some of the projects from MSP in progress eg: Microsoft licenses, LAN etc	Roll out priorities of MSP which would be linked to budget availability. Progress Report by 30 June 2012	No progress report provided	This function has been misplaced	



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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
To rehabilitate and update assets register in compliance with GRAP	GRAP17 compliant assets register	Compliance reports submitted by 30 June 2013	Done	N/A	In a process of updating our asset register	Busy with the process	


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3.1.4 DEPARTMENT OF CORPORATE SERVICES

Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
To provide effective human resource services to enable the municipality to deliver on its mandate	Filling of all funded vacant post	Number of post appropriately filled with suitable and competent candidates by end of June 2013	New programme	Advertising, profiling of applications received, shortlisting, conducting interviews and appointment by end of September 2012.	10 officials were appointed :HR officer , Project Coordinator, TLB operator, Mayor's PA, SCM Clerk, IT Officer (appointed and resigned within the year), IT Intern, Youth and Gender Intern. 2 Directors were appointed: Financial Services (CFO) and Corporate services. Manager PMS was appointed on new contract. Council approved the appointment of Director EDP and now waiting for final confirmation from COGTA.	Funded posts not filled: Technical services: 3 positions. No suitable candidate found on Director Technical Services position. Waste Management Clerk: Council approved secondment to the position. Corporate Services: 3 posts, IT Officer resigned, new appointee to assume duties on 2 September 2013. Senior Committee Officer: employee resigned, appointment on acting capacity was done. HR intern: waiting for finalisation of office space. Secretary to Director Corporate Services: route of placement is being pursued. Financial services: Accountant Income - to be filled before the end of this year. Municipal Manager: 3 positions. Executive secretary to MM. employee resigned. no suitable candidate found. Special project Coordinator and Communication and	



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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
						media Officer positions under review. Economic Development and Planning: 2 posts. LED Officer replaced by Building Inspector position. Senior Manager Development Planning - awaiting short listing processes.	
To provide effective human resource services to enable the municipality to deliver on its mandate	Time Management and CCTV Cameras	Time management system and CCTV Cameras installed and monthly time management reports by end of June 2013	New Project	Appointment of the service provider, installation of the system, monthly and quarterly reports by end of September 2012	The System was installed in August 2012.	No reports printed yet awaiting for the training of staff.	
To provide skills development programmes to capacitate employees and councillors.	Workplace Skills Plan	Workplace Skills Plan developed by end of June 2013	Done	Appointment of the service providers and 20% implementation of WSP by end of September 2012.	WSP implemented: 37 Councilors and 37 officials attended different trainings.		
To provide study assistance to external students and employees	Bursary Scheme	Number of bursary agreements for external students and employees benefiting from bursary policy by end of June 2013.	N/A	Marketing of the bursary scheme through career guidance awareness session. Monitoring of current bursary holders.	2 external students and 07 employees received bursaries (and agreements signed). Career guidance was conducted through the Youth Office.		



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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
To provide Internship opportunities to unemployed youth	Internship Programme	05 Internship agreements signed by graduates benefiting from Internship Policy by end of June 2013.	N/A	Advertising, profiling of applications received, shortlisting, conducting interviews and appointment by end of September 2012.	5 finance interns were appointed. Municipal interns: 1 IT intern, 1 Youth and Gender intern.		
To provide effective management of municipal council administration	Municipal Council Administration	Schedule of meetings, agendas, signed minutes and attendance registers.	N/A	Number of meetings held by end of September 2012	50 meetings were held: 31 for Portfolio Committees, 12 for Council, 7 for EXCO.		
To ensure that there is functional labour relations	Labour Relations	04 Local Labour Forum meetings held by end of June 2013.	N/A	Number of meetings held by end of September 2012	None	The shopsteward resigned. Waiting for SAMWU UNION to deploy their representative to sit at LLF meetings.	
To provide effective fleet management	Fleet Management	Fleet management movement reports	Fleet management policy was adopted	03 Monthly fleet management reports submitted to Management by end of September 2012	Seven reports submitted to Human Resources Portfolio Committee	Reports are not tabled to MANCO but to HR Portfolio Committee	



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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
To render effective records Management	Records Management	Records Management Policy, Registry Procedure Manual.	Done	Creation of 100 Z20 files by end of September 2012.	920 files	The creation of files was completed in August 2012	 

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3.1.5 OFFICE OF THE MUNICIPAL MANAGER

Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/improvement Measures	Status
To enhance community Participation and participatory democracy in all municipal wards	Establish Ward Committees in 19 wards	Number of ward committees established	Done	To establish 19 ward committees by 30 September 2012	All 19 wards have established ward committees		
To comply with MFMA legislation	Preparation of IDP Service Charter	Prepared IDP Service Charter	Done	Approval by Council by 30 December 2012	Prepared as part of IDP		
To provide community awareness on service delivery issues	Host of Speakers Izimbizo	Number of Speakers izimbizo hosted by 30 June 2013	N/A	1ST Meeting hosted by 30 September 2012	01 speaker's imbizo held in ward 03		
To engage community on Municipal IDP and Budget	Hosting of IDP/Budget Road show	Number of IDP/Budget road shows hosted	Done	To host IDP/Budget Road show by 30 March 2013	IDP/Budget road show was hosted		
To promote sound working relations with government departments and neighbouring municipalities	Participate in Inter-governmental Relations	Number of IGR Structures attended by 30 June 2013	N/A	Provide report on IGR Structures participated in by 30 September 2013			Not Reported
To enhance community Participation and participatory democracy in all municipal wards	Establish Ward Committees in 19 wards	Number of ward committees established	Done	To establish 19 ward committees by 30 September 2012	19 ward committees were established by 30 September 2012		



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Performance Objective	Project Description	Key Performance Indicator (KPI)	Actual 2011/2012	SDBIP Target	Actual	Variance/ improvement Measures	Status
To ensure empowerment of vulnerable groups within the Municipality	Implement programmes for the ff: structures: Youth, Disability, Churches, Vulnerable Children and Senior Citizens	Number of Special programmes implemented by 30 June 2013	N/A	All targets for the quarter implemented and report submitted by 30 September 2012			Not Reported
To prepare IDP for 2013/2014	Preparation of the IDP for 2013/2014	Approval of the IDP/Budget and PMS for 2013/14 done by the Council by 31 May 2013	Done		Done		
To enhance youth capacity in matters of Youth Development	Ward Youth Forum Induction	Number of Youth attending the Induction	New programme	Induction of Youth Forum members done	120 people		
To promote youth development within the municipality	Launch of the Drivers Licence	Number of youth benefiting from the programme	New programme	Launch of the Drivers Licence done by 30 September 2012	Done		
To provide Youth with opportunities available in Tertiary Institutions	Career Outreach Programme	Number of schools benefiting from the outreach programme	New programme	N/A	50 High schools benefited from the programme		
To promote youth development within the municipality	Youth in Business Campaign	Number of Youth in Business benefiting from the Programme	New programme	N/A	50 young people benefited from this programme		



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To promote youth development within the municipality	SALGA Games	Number of youth participating in SALGA Games by 31 December 2012	N/A		350 young people participated		
Performance Objective	Project Description	Key Performance Indicator (KPI)		SDBIP Target	Actual	Variance/ improvement Measures	Status
To promote youth development within the municipality	Right to School Campaign	Number of Schools benefiting from the Right to School Campaign	New programme	N/A	10 schools benefited from this campaign		
To promote youth development within the municipality	Youth Drivers Licence Programme	Number of youth benefiting from the programme	New programme	1 person from each of the 19 wards to benefit	19 beneficiaries		
To promote youth development within the municipality	Youth Presentation Skills Programme	Number of youth participating from the Skills Programme	New programme	Skills Programme hosted by 30 September 2012	48 young people participated		
To promote youth development within the municipality	June 16 Celebration	Number of Youth Participating in June 16 Celebration	N/A		147 young people participated		
To OPMS Framework for the Municipality	Preparation OPMS Framework, SDBIP and Quarterly Reports	Approval of OPMS by Council for 2012/ 2013 by 30 July 2013	Done	SDBIP for 2012/ 2013 finalised by 30 June 2013	Done		



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To inform the community about municipal programmes and service delivery	Media liaison	Number of media interview conducted by 30 June 2013			KPI NOT REPORTED AS IT WAS REMOVED DURING MID TERM ADJUSTMENT		
To inform the community about municipal programmes and service delivery	Newsletter publication	Number of people reading the newsletter by 30 June 2013			KPI NOT REPORTED AS IT WAS REMOVED DURING MID TERM ADJUSTMENT		
To develop strategies aimed at combating HIV/AIDS	Preparation of the HIV/AIDS strategy	Approval by Council by 30 June 2013			KPI NOT REPORTED AS IT WAS REMOVED DURING MID TERM ADJUSTMENT		

Performance Objective	Project Description	Key Performance Indicator (KPI)	SDBIP Target	Actual	Variance/ improvement Measures	Status
To capacitate AIDS council members on HIV/AIDS related issues	Induction of AIDS council members	Percentage of AIDS council members attending the induction		KPI NOT REPORTED AS IT WAS REMOVED DURING MID TERM ADJUSTMENT		
To enhance community participation and participatory democracy in all municipal wards	Induction of ward committee members	Number of ward committee members attending the induction		KPI NOT REPORTED AS IT WAS REMOVED DURING MID TERM ADJUSTMENT		



4 CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 ORGANISATION STRUCTURE AND STRATEGIC DIRECTIVES

To provide effective human resource services to enable the Municipality to deliver on its mandate it, has always been the Council's vision that the Organisational structure should always be aligned to its strategic directives. This approach ensures that the municipality, through the filling of strategic posts, is able to deliver on its strategic objectives. From 2007/2008 – 2012/2013 financial years, the municipality undertook to fill the following posts which are critical for the successful implementation of its IDP:

Municipal Manager: This post is critical for the functioning of the whole institution and the achievement of the strategic objectives of the Municipality.

Director Financial Services (CFO): this directorate is responsible for financial management and viability of the municipality. Because of the filling of the post, the municipality is now in a position to map out how it intends, for example, to implement the MPRA; develop Indigent register, attend to issues of financial control; take measure steps to address the concerns that have been raised by the Auditor-General, including those that would be raised by the Audit Committee from time to time when performing its functions. Issues regarding the raising of revenue are being attended to. E.g. the municipality is currently developing Tariffs that would enable it to get revenue from the utilization of municipal halls, market stalls, etc. In the execution of financial duties, the CFO is assisted by the Manager Accountant.

Director Corporate Services: the incumbent is responsible for Institutional and organization development and is assisted by Manager Human Resources and Manager Administration. Since the incumbent joined the municipality, one has seen the development of human resources tools such as Skills Plan and other tools. All these tools are important for the successful implementation of the IDP.

Director Economic Development and Planning: this directorate is responsible for the sustainable economic growth and development, and delivery of economic development infrastructure and basic services, to a particular extent. These responsibilities include Local Economic Development, Tourism, agricultural development, environmental/development planning, and sustainable human settlements (Housing Development). Since the filling of this post, the Municipality has made a noticeable progress in terms of developing the LED and Tourism Strategy, Agricultural Sector Plan, frameworks for nodal development, and Housing Sector Plan. Some of the projects (whether at the level of studies or otherwise) that are dictated by the above overlapping frameworks have or are currently being implemented, e.g. projects such as Nhlankakazi tourism project and KwaLoshe projects; there are food massification agricultural projects that are currently being implemented (e.g Makhuluseni Project). Studies regarding the development of nodal areas are currently being conducted; there are housing projects that are currently being implemented and some are being packaged as per the Housing Sector Plan.



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Director Technical Services: the post is currently vacant but the plans are in place to fill it speedily. It is considered to be critical for effective service delivery. The incumbent is responsible for the delivery of sustainable infrastructure and basic services in accordance with the strategic objectives of the IDP.

Manager PMS: The incumbent responsibility is to ensure that there is functional performance Management System in the Municipality. The incumbent is responsible for preparation of PMS Framework, Development of SDBIP, Preparation of Quarterly Reports and Preparation of Annual Report.

Area Manager Thusong Centre (Bhamshela Area): the municipality is now in a position to ensure that there is integrated service delivery by government departments. This will not only ensure integrated service delivery, but also a holistic development of Bhamshela as an important node within the municipality, hence the importance of this post in the Organogram.

4.2 HRM POLICY PROCEDURES

The Municipality has a 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 as 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 Retention, Orientation and Induction Policy and Procedures; Employee Assistance Policy; Code of Good Practice; Conditions of Service; Leave Policy; Remuneration and Employment Benefits Policy; Training and Development Policy; Disciplinary Code, Policy and Procedures; Grievance Procedure; Workplace Policy on HIV and Aids; Smoking Policy; Termination of Employment Policy and Procedure. There are other policies that have recently been adopted.

4.3 EMPLOYMENT EQUITY PLAN

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

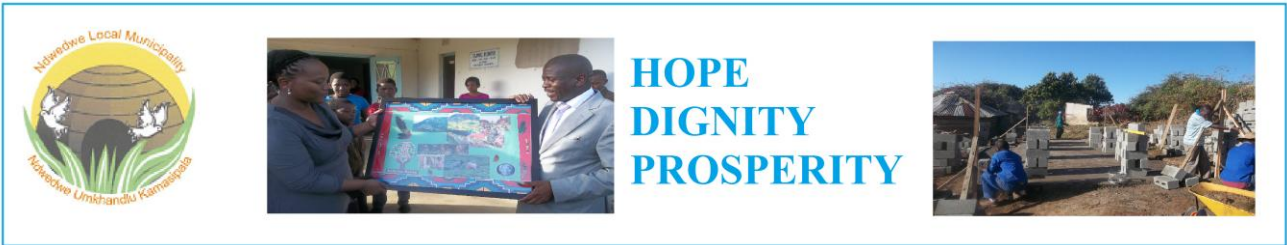
4.3.2 eliminate unfair discrimination in employment policies, practices and procedures of the municipality;

4.3.3 Ensure the implementation of employment equity to redress the effects of discrimination;

4.3.4 Achieve a diverse workplace which broadly represents the people of Ndwedwe;

4.3.5. 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);

4.3.6 To identify all barriers, which prevent or hinder in any way the advancement of the designated groups;



4.3.7 To create a pool of skills and competencies to meet business objectives and challenges of the future;

4.3.8 To make a special efforts to accommodate the people with disabilities, where possible;

4.3.9 To respect the privacy of each individual and ensure that sexual harassment is not tolerated in any form whatsoever; and-

4.3.10 To respect diversity and, at the same time, encourage teamwork, shared values, mutual acceptance and social interaction.

4.4 INDIVIDUAL PERFORMANCE MANAGEMANT

The Municipal Systems Act (Act no. 32 of 2000) makes provision for a municipality to enter into a performance based agreement with s57 employees and for the annual review of performance agreements.

The appraisal system for Ndwedwe Local Municipality in terms of the adopted PMS policy framework is done based on the job analysis of each job and is linked to the goals of the Council. Individual performance appraisals at all levels are treated confidentially.