



# Annual Report

Financial Year ended 30 June 2014

2014



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# DRAFT ANNUAL REPORT 2013-2014



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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.

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 eThekweni, Ndwedwe, and KwaDukuza Municipalities.

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

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 11, 13, 14, and 15 have electrification projects where a number of households are connected to power supply. This is indeed a good story to tell



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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.

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 2013/2014 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.



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### **1.3 MUNICIPAL MANAGER'S FOREWORD**

This 2013/2014 Draft Annual Report was compiled in line with the Local Government: Municipal Systems Act No. 32 of 2000, the National Treasury Circular No. 63, 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 2014.

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 the office of the Municipal manager who is on special leave and Director Technical Services. This presented a serious challenge on the Municipality. The recent Appointment Director Technical Services has brought about some stability and certainty in the institution.

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) about a month ago before the submission of this Draft Annual Report on the 30<sup>th</sup> of August 2014. 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.

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 11, 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





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with water and access roads. The Municipality will continue to provide more households with electricity over the next coming years.

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 2013/2014 financial year.

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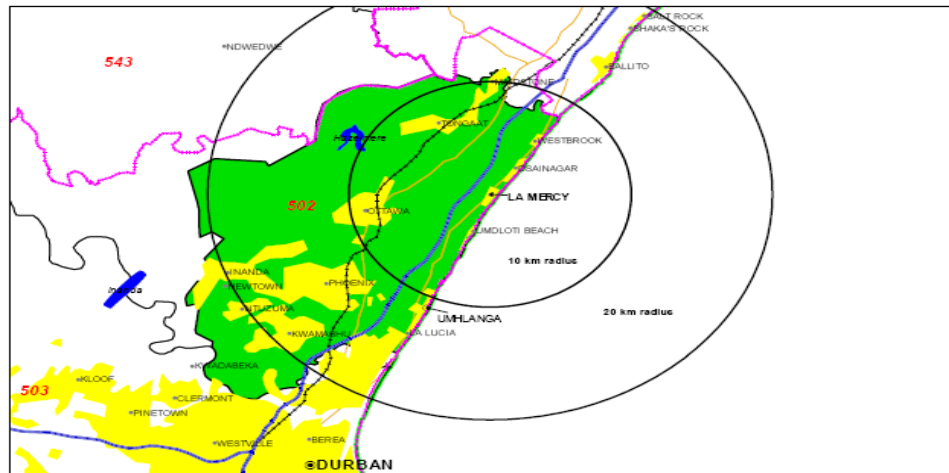
**CM STRYDOM  
ACTING MUNICIPAL MANAGER**



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## 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 1153km<sup>2</sup> and accommodates a population of 140 820 people (Stats SA, 2011 Census). 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.



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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 <sup>2</sup> )	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 per KZN Dept. of Health Statistics)	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	Households 41%
	R801 – R1600/HH	Households 16%
Financial Grant Dependency (as per DLGTA 2004)		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



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## **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
- Customer satisfaction
- Accountability
- Courtesy



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- Integrity
- Employee development
- Respect

### 3. CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The hereunder table depicts a performance comparison between the 2012/13 and 2013/14 financial years followed by a detailed departmental performance table overleaf.

<b>LEGEND</b>		
GREEN	RED	YELLOW
<i>Achieved</i>	<i>Not Achieved</i>	<i>Partially Achieved</i>

KPA	Responsible Department	No. Of objectives	No. Of Strategies	Number of indicators		Achieved		Not Achieved		Partially achieved	
				2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14
Human Resources and Organisational Development	Corporate Services	6	5	9	29	4	20	1	0	2	9
Service Delivery and Infrastructure Development	Technical Services	5	4	12	20	7	7	1	8	4	5
Economic Development and Planning	Economic Development and Planning	5	3	9	27	1	9	0	6	8	12
Municipal Financial Viability and Management	Finance Office	1	4	12	12	2	5	4	4	6	3
Good Governance and Public Participation	Municipal Manager's Office	4	7	18	23	16	15		7		1
<b>Total</b>		<b>21</b>	<b>23</b>	<b>60</b>	<b>111</b>	<b>30</b>	<b>56</b>	<b>6</b>	<b>25</b>	<b>20</b>	<b>30</b>
<b>Percentage</b>						<b>50</b>	<b>50.4</b>	<b>20</b>	<b>22.4</b>	<b>33</b>	<b>27.2</b>

*There were two targets exceeded by the department of Corporate Services for the 2012/13 FY and two targets not reported by the Municipal Manager's office for the 2012/13 FY*





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Period: 2013/2014 Financial Year											
Department: Office of the Municipal Manager											
KPI NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
<b>KPA: Good Governance and Public Participation</b>											
1.1	Media Liason	To inform the community about Municipal programmes and service delivery	Number of media interviews conducted by 30 June 2014	R 150 000.00	Municipality	8 media interviews conducted by 30 June 2014	Done				GREEN
1.2	Preparation of the HIV and Aids Strategy	To develop strategies aimed at combating HIV and AIDS	Resolution by Council by 31 December 2014	R 200 000.00	Municipality	HIV and AIDS Strategy completed by 30 March 2014	Not done				RED
1.3	Host of Speakers Izimbizo	To provide community awareness on service delivery issues	Number of Speakers izimbizo hosted by 30 June 2014	190 000 00	Municipality	2 Speakers Izimbizo hosted by 30 June 2014.	Done				GREEN
1.4	Hosting of IDP Consultation Meetings	To provide community awareness on service delivery issues	Number of IDP for 2013/ 2014 Consultation Meetings (IDP forum) hosted	R200 000 00	Municipality	4 IDP Consultation Meetings hosted	Done				GREEN
1.5	Hosting of IDP / Budget Consultation Meetings	To provide community awareness on service delivery issues	Number of IDP / Budget for 2013 2014 Consultation Meetings (Izimbizo) hosted	R300 000 00	MSIG	4 IDP/ Budget Consultation Meetings hosted	Done				GREEN



KPI NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.6	Participate in Inter-governmental Relations	To promote sound working relations with government departments and neighbouring municipalities	Number of IGR Structures attended by 30 June 2014	0	Municipality	Participation in 4 IGR Structures (TSF-MM's Forum, the DIF-Mayors' Forum, the DAFF-CFO's Forum, and the DCF-Communicator's Forum)	Done				GREEN
1.7	Preparation of the IDP for 2014/2015	To prepare IDP for 2014/2015	Resolution adopting IDP/Budget and PMS for 2014/15 done by the Council by 31 May 2014	R 0.00	N/A	Adoption of IDP by Council by 30 May 2014	Not done				RED
1.8	Operation Siya Emhlangani	To promote youth development within the municipality	Number of youth attending the event	R50000	Municipality	500 Maidens attending the event	Done				GREEN
1.9	Outreach programme (Tertiary institutions)	To provide Youth with opportunities available in Tertiary Institutions	Number of schools benefiting from the outreach programme by 30 March 2013	R100000	Municipality	10 schools benefiting from outreach programme	Done				GREEN



KPI NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.1 O	Training on Leadership	To promote youth development within the municipality	Number of Youth in Business benefiting from the Programm by 31 December 2012	R30000	Municipality	20 Youth in Business benefiting from Programme					RED
1.11	HIV and AIDS Campaign	To promote youth development within the municipality	Number of youth attending the event	R40000	Municipality	500 youth	Not done				RED
1.12	Job Readyness Campaign	To promote youth development within the municipality	Number of Companies assisting with job opportunities	R 0.00	Municipality	100 Youth Participating	Done				GREEN
1.13	Youth Information Day	To promote youth development within the municipality	Number of Youth attending the event	R 0.00	Municipality	200 youth attending the event	Done				GREEN
1.14	Preparation of Youth Development Policy	To promote youth development within the municipality	Number of Youth Forums attending the Launch	R200 000.00	Municipality	Preparation of Youth Development Policy by June 2014	Not done		Disagreement on the status of existing policy.	Clarify status of policy.	RED
1.15	Preparation OPMS Framework	To develop OPMS Framework for the Municipality	Council Resolution adopting OPMS for 2014/ 2015 by 30 March 2014	R 0.00	Municipality	OPMS Framework/ Policy adopted by 31 March 2014	Done				GREEN



KPI NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.16	Preparation of the Service Delivery and Budget Implementation Plan for 2014/ 2015	To align with MFMA and other relevant prescripts	Council Resolution adopting the SDBIP for 2014/ 2015 by June 2014	R 0.00	Municipality	Adoption of SDBIP by Council by 31 June 2014	Not done				RED
1.17	Preparation and submission of Quartely Reports by end of each of quarter to relevant stakeholders	To align with MFMA and other relevant prescripts	Council Resolution adopng the Performance Quartely Reports	R 0.00	Municipality	Council Adoption of 4 Perfomance Quartely Reports	Not done				RED
A1	Preparation of the Annual Report	To properly report on municipal performance and operations	Resolution adopting the 2012/2013 Annual Report			Preparation of the Annual Report (and Oversight Report) for 2012/2013	Done				GREEN
A2	Implementation of the 2013/2014 Strategic Planning resolutions	To effectively implement and monitor the strategic decisions of the municipality	Implementation report for 2013/2014 strategic planning resolutions			Full implementation of the 2013/2014 strategic planning resolutions	Done				GREEN
A3	implementation of the Municipal Risk Register for 2013/2014	Effectively monitor and manage municipal risks	implementation report on municipal Risk Register for 2013/2014			Full implementation of the municipal Risk Regsiter for 2013/2014	Done				GREEN



KPI NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
A4	implementation of the Action Plan (in response to 2012/2013 Audit report)	To effectively deal with audit issues raised by Auditor-General	implementation report on action plan for 2012/2013			full implementation of the Action Plan by June 2014	Done				GREEN
A5	Coordination of SALGA Games	To achieve better coordination of SALGA Games	implementation report on SALGA Games programme				Done				GREEN
A6	Operation Sukumasakhe	To ensure Sukumasakhe becomes the centre for government planning and service delivery in Ndwedwe	Operation Sukumasakhe			To support 3 Operation Sukuma Sakhe housing projects and have 5 Operation Mbo	More than 3 housing projects supported. Operation Mbo not done	Operation Mbo not done	Lack of cooperation from external government departments	Revise target	YELLOW



Period: 2013/2014 Financial Year											
Department: Finance Office											
KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
<b>KPA: FINANCIAL VIABILITY</b>											
1.18	Preparation of Procurement plan for 2014/2015	To improve municipality's spending patterns and procurement will adhere to the strategic document	Council Resolution adopting Procurement Plan 2014/ 2015 financial year by 31 May 2014	R 0.00	N/A	Council Resolution adopting the Procurement Plan for 2014/ 2015	Never submitted	No procurement plans have been received from departments	Non co-operation from departments	This has since been produced in August 2014	RED
1.19	Debt recovery	To improve collection of rates	Collection of rates improved by 20%, year on year	R 0.00	N/A	Rates collection improved by 20% by end June 2014	Collections improved by 30%	None	N/A	N/A	GREEN
1.20	Revenue enhancement	To generate as much revenue as possible for the Municipality	Revenue enhancement document and a reviewed debt management policy	R 0.00	N/A	Revenue improved by at least 20% by end June 2014	Still to be developed	None	N/A	N/A	RED
1.21	Internal Audit	To have an effective internal audit function	Appointment of an internal audit company	R 0.00	Council	Appointment of an internal audit company	Umnotho is operating	None	N/A	N/A	GREEN
1.22	Complying with GRAP 17	Provide for depreciation on monthly basis	Monthly depreciation journal entry	R 0.00	Council	Depreciation for the year	Still to be calculated	Depreciation for the year still to be calculated	Still training official to use BAUD system	Official is being trained to calculate this monthly	RED
1.23	100 expenditure in Operating Budget	To effectively manage budget expenditure	Percentage of expenditure by 30 June 2013	R 0.00	N/A	100% of expenditure in operating budget	Operating exp was at 81.83% at year end	19.17%	Some expenditure still to be accounted for at year end	Some expenditure still to be accounted for at year end	YELLOW



1.24	Preparation of Budget for 2013/ 2014	To develop a municipal budget for 2014/2015	Council Resolution adopting the Budget for 2014/ 2015	R 0.00	N/A	Preparation of Budget for 2014/ 2015	Final budget approved by 31 May 2014	None	N/A	N/A	GREEN
<b>KPA NO.</b>	<b>Project/ Programme Description</b>	<b>Measurable Objective/Output</b>	<b>Key Performance Indicator</b>	<b>Budget Allocation</b>	<b>Source of Funding</b>	<b>Annual Target</b>	<b>Actual</b>	<b>Variance</b>	<b>Reasons for Variance</b>	<b>Corrective Measures</b>	<b>Symbol</b>
1.25	Proper Billing	To develop a new valuation roll in compliance with MPRA	New General Valuation Roll	R 0.00	N/A	New General Valuation Roll by 30 June 2014	Final valuation roll has been prepared	None	N/A	N/A	GREEN
1.26	GRAP compliant reports	To improve Municipal financial reporting	Council Resoltion adoptingthe AFS for 2013/ 2014 financial year by 31 August 2014	R 0.00	N/A	Council Resolution adoptingthe AFS for 2013/ 2014 financial year by 31 August 2014	CQS is still training staff on Caseware	None	N/A	N/A	YELLOW
A7	Quarterly financial statements	Quarterly financial statements	Quarterly financial statements	R 200 000.00	010/044/623 5	Preparation of Annual Financial Statements for 2013/2014 by 31 July 2014	still working on draft AFS	None	N/A	N/A	YELLOW
A8	Awarding of tenders to people in the employ of state	No awards made to people in employ of state	No awards made to people in employ of state	R 0.00	N/A	No awards made to people in employ of state	All awards are accompanied by MBD 4	None	N/A	N/A	GREEN



KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
A9	Inability to prevent unauthorised, wasteful, fruitless and irregular expenditure	Irregular, unauthorised, wasteful and fruitless expenditure register	Register	R 0.00	N/A	Irregular, unauthorised, wasteful and fruitless expenditure reported as per circular 68 of National Treasury	Still in a process of compiling this	Irregular, unauthorised, wasteful and fruitless expenditure has not yet been presented to Council	Acting MM would not allow for this to be presented to Council	This will be reported in a Council meeting to be held on 28 August 2014	RED





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Period: 2013/2014 Financial Year											
Department: Corporate Services											
KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
<b>KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>											
1.28	Filling of all funded vacant posts	To provide effective human resource services to enable the Municipality to deliver on its mandate	Number of posts appropriately filled with suitable and competent candidates by end of June 2014	R 0.00	Equitable share		Appointments for Directors (Economic Development Planning and Technical Services) were finalised before end of June 2014				GREEN
1.29	Development and review of policies	To provide effective human resource services to enable the Municipality to deliver on its mandate	Policies developed and reviewed by March 2014	R 0.00		2 policies developed and 3 policies reviewed by 30 June 2014	Development of policies was finalised. They need to be tabled to Council.				GREEN
130	Development and review of municipal Register of Policies	To provide effective human resource services to enable the Municipality to deliver on its mandate	Register of policies developed by December 2013, and monthly review reports produced	R 0.00		Register of policies developed	Development of register of policies was finalised.				GREEN
1.31	Annual Review of Municipal Organogram	To provide effective human resource services to enable the municipality to deliver on its mandate	Organogram reviewed and adopted by Council by 30 May 2014	R 0.00		Organogram reviewed and adopted by Council by 30 May 2014	Organogram was tabled to Council.				GREEN



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KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.32	Management of attendance register through daily checking	To provide effective human resource administration to enable the municipality to deliver on its mandate	monthly attendance register reports by end of June 2014	R 0.00		12 attendance reports by 30 June 2014	12 monthly attendance registers were submitted.				GREEN
1.33	Development of orientation/Induction Manual	To provide effective human resource administration to enable the municipality to deliver on its mandate	Orientation/induction manual developed and adopted by Council by June 2014	R 0.00		Orientation/induction manual developed and adopted by Council by June 2014	not done.	only framework done	Lack of sufficient capacity to fast-track it.	To be finalised in 2014/2015 financial year	YELLOW
1.34	Workplace Skills Plan	To provide skills development programmes to capacitate employees and councillors.	Workplace Skills Plan developed by end of June 2014	R 0.00		Workplace Skills Plan developed by end of June 2014	Workplace Skills Plan developed and submitted to LGSETA before end of June 2014				GREEN
1.35	Development of Service level standards ; service commitment charter ; batho pele principles	To provide guidance to public and municipality on service standards and charters of the municipality	Service standards and charters developed and adopted by Council by March 2014	R 0.00		Service standards, charters and Batho Pele principles developed and adopted by Council.	Service commitment charter was approved by Council on 6 November 2013.				GREEN



KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.36	Bursary Scheme	To provide study assistance to external students and employees	Number of bursary agreements for external students and employees benefiting from bursary policy by end of June 2013.	R 0.00		Bursary agreements signed by external students and signed by employees before end of 2014	15 Bursary agreements were signed with the external students and 7 signed with municipal employees before end of June 2014				GREEN
1.37	Internship Programme	To provide Internship opportunities to unemployed youth	4 Internship agreements signed by graduates benefiting from Internship Policy by end of June 2014	R 0.00		4 Internship agreements signed by graduates benefiting from Internship Policy by end of June 2014	4 internship agreements were signed by graduates before end of June 2014				GREEN
1.38	Municipal Council Administration	To provide effective management of municipal council administration	Number of meetings, agendas, signed minutes and attendance registers.	R 0.00		To have agendas, signed minutes and attendance registers for all 10 council structures	38 Minutes Signed	22 unsigned minutes	The signing affected by sitting of special meetings, where minutes are not considered.	all Council Structures will sit in August to adopt the unsigned minutes	YELLOW
1.39	Tracking implementation of council resolution through resolution register	To provide effective management of municipal council administration	Number of monthly reports on monitoring and tracking of the implementation of the council decisions	R 0.00		12 monthly reports	4 resolution registers produced.	Resolution register updated quarterly, but covers all 12 months.			GREEN



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KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.4 O	Monitoring of circulation time for agendas as per council guidelines	To provide effective management of municipal council administration	Time taken to circulate agendas for all Council structures to all councillors before meeting	R 0.00			Agendas are circulated 7 days before the meeting.				GREEN
1.41	Monitoring of sitting of council structures as per adopted schedule	To provide effective management of municipal council administration	Number of Council structures meetings taking place as scheduled	R 0.00		28-Apr-00	04-Mar-00				YELLOW
1.42	Development of Annual schedule of meetings	To provide effective management of municipal council administration	Annual schedule of Council, EXCO and Portfolio Committee meetings developed and adopted by Council by May 2014	R 0.00		Annual schedule of Council, EXCO and Portfolio Committee meetings developed and adopted by Council by May 2014			Schedule of Council meetings is not done per financial year but was adopted in January for the whole year (Jan-Dec 2014)	going forward it will be compiled to be inline with the Municipal Financial Year.	GREEN
1.43	Standardisation of items format for all council structures	To provide effective management of municipal council administration	Standardised item format developed and adopted by Council by March 2014	R 0.00		Standardised item format developed and adopted by Council by March 2014	standardised item format was approved by Council on 30 January 2014.				GREEN



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KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.44	Functional Labour Relations structure	To ensure that there is functional labour relations	4 Local Labour Forum meetings held by end of June 2014.	R 0.00		4 Local Labour Forum meetings held by end of June 2014.	Local Labour Forum meeting set on 15 Jan 2014	3 quarterly meetings did not sit but on ly special meetings		To ensure that LLF sit according to Council's schedule of meetings.	GREEN
1.45	Quarterly Meeting with municipal Staff	To ensure that there is functional labour relations	one municipal staff meeting per quarter	R 0.00		4 staff meetings	3 Staff meetings held				YELLOW
1.46	Implementation of OHS Plan	To create safe and healthy working environment	Number of reports on routine inspections for OHS Plan implementation produced by June 2014	R 0.00		12 monthly reports		12 reports produced.			GREEN
1.47	Fleet Management	To provide effective fleet management	Number of Fleet Management Reports submitted by June 2014	R 0.00		12 fleet management reports	12 reports	12 reports produced.			GREEN
1.48	Employee Wellness Programme	To support and promote the well being of the staff	Number of activities to be implemented as per EWP	R 0.00		7 activities done		4 activities conducted	The programme was disturbed by other municipal programmes	The EWP is accommodated in the 2014/2015 SDBIP.	YELLOW
1.49	Records Management	To render effective records Management	Number of reports on compliance with the Records Policy, Procedure Manual, and Filing system	R 0.00			6 monthly reports produced.				GREEN



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KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.50	IT disaster recovery Plan implementation	To ensure effective and efficient Information Communication and Technology	Number of reports of daily back-ups and tests conducted to ensure IT Disaster Recovery Plan is implemented	R 0.00		12 monthly reports	11 Reports	1 report.	The Municipality had no IT personnel to perform the task.	There is now a dedicated IT personnel to perform the task.	YELLOW
1.51	Continuous update of municipal website	To ensure effective and efficient Information Communication and Technology	Number of reports generated on the update of municipal website	R 0.00		12 monthly reports	Eleven (11) Reports	1 report.	The Municipality had no IT personnel to perform the task.	There is now a dedicated IT personnel to perform the task.	YELLOW
1.52	Effective help desk	To ensure effective and efficient Information Communication and Technology	Number of reports generated on the response time for IT support to municipal offices	R 0.00		12 monthly reports and 4 quarterly reports	eleven (11) reports and 3 quarterly reports.	1 report.	The Municipality had no IT personnel to perform the task.	There is now a dedicated IT personnel to perform the task.	YELLOW
A10	Municipal Council Administration	To provide effective management of municipal council administration	Council resolution adopting the reviewed Council Rules and orders; Terms of Reference for Council committees by May 2014			Council resolution adopting the reviewed Council Rules and orders; Terms of Reference for Council committees	Terms of Reference reviewed.				GREEN



KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
A11	Municipal Council Administration	To provide effective management of municipal council administration	tablets and use thereof			Implementation of Tablets to replace hard copy agendas	Tablets were purchased and distributed to Councillors				GREEN
A12	Fleet Management	To provide effective fleet management	purchased new fleet			purchase of new fleet	Process incomplete.		The Municipality is in a process of raising loan.	The CFO to fasttrack the process.	YELLOW
A13	Management of municipal facilities	To provide effective management of municipal facilities	report indicating evidence of review of booking procedures/controls			Review of procedure/ controls for the booking of municipal facilities	Done				GREEN



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Period: 2013/2014 Financial Year											
Department: Economic Development and Planning											
KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>											
1.53	Renewal of Mini-Factories	To support processing of agricultural foods produced in Ndwedwe	Renewal of Mini-Factories	R 0.00		Management company appointed to operate mini-factories	Procurement process started.			Project implementation	YELLOW
1.54	One home one garden	To promote subsistence agriculture	One home one garden	R 0.00		450 households enrolled in one home one garden programme	Not done				RED
1.55	Food security	To reduce poverty	Food security	R 0.00		150 households enrolled in the programme	Not done				RED
1.56	Development of Tourist Information Centre (Nsuzze)	To promote tourism	Development of Tourist Information Centre (Nsuzze)	R1,700,000.00		Project completed by March 2014	Not done		Project discontinued after funds re-routed to electrification programme	Source external funding to continue with project	RED
1.57	Bhambatha Liberation Celebration	To preserve and promote heritage tourism	Bhambatha Liberation Celebration	R200,000.00	Internal	Bhambatha rebellion ceremonial event held by 15 April 2014	Not done		Project discontinued after funds re-routed to electrification programme	Source external funding to continue with project	RED
1.58	Johnny Makhathini Legacy Project	To create awareness about the liberation legacy of Johnny Makhathini	Johnny Makhathini Legacy Project	R500,000.00	Internal	Business Plan and Social Compact completed by 30 June 2014	In progress			Source external funding to continue with project	YELLOW





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1.59	Sonkombo Liberation Legacy Initiative	To create awareness about the liberation legacy of Sonkombo area	Sonkombo Liberation Legacy Initiative	R100,000.00	Internal	Liberation park created in Sonkombo area by 30 December 2013	ToR created		Budget limitations.	Source external funding to continue with project	YELLOW
<b>KPA NO.</b>	<b>Project/ Programme Description</b>	<b>Measurable Objective/Output</b>	<b>Key Performance Indicator</b>	<b>Budget Allocation</b>	<b>Source of Funding</b>	<b>Annual Target</b>	<b>Actual</b>	<b>Variance</b>	<b>Reasons for Variance</b>	<b>Corrective Measures</b>	<b>Symbol</b>
1.60	SMME promotion	To support SMME development in the area	SMME promotion	R100,000.00	Internal	SMME policy approved and adopted by 30 June 2014	ToR created		Budget limitations.	use internal resources to complete project	YELLOW
1.61	Cooperative development	To support cooperatives in the area	Cooperative development	R100,000.00	Internal	20 cooperatives supported by 30 June 2014	Not done				RED
1.62	Investment promotion	To create favorable conditions for economic investment	Investment promotion	R500,000.00	Internal	Investment conference held by 30 May 2014	ToR created		Budget limitations	Focus on retention strategies as there are adequate investment commitments for local development	YELLOW
1.63	Human settlements	To reduce housing backlogs	Human settlements	R 0.00	External	Appointment of implementing agents for 2 new projects	Procurement process started.				YELLOW
1.64	Sports and recreation	To promote sports development in Ndwedwe	Sports and recreation	R1,300,000.00	Internal	Ndwedwe Mayoral Cup held by 30 April 2014	Done				GREEN
A14	Bhamshela Precinct Plan	To develop a clear guideline for future development of the Bhamshela town as a requirement by the approved SDF.	Bhamshela Precinct Plan		Grant funding	Service provider appointed to develop the precinct plan	ToR created		Budget limitations	Implement project in the next financial year.	YELLOW



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KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
A15	Ndwedwe Precinct Plan	To develop a clear guideline for future development of the Ndwedwe town as a requirement by the approved SDF.	Ndwedwe Precinct Plan		Internal	Service provider appointed to develop the precinct plan	ToR created		Budget limitations	Implement project in the next financial year.	YELLOW
A16	Signage/adv advertising policy development	To assist Municipality to generate revenue and have proper advertizing boards within our town	Signage/advertising policy development		Internal	Service provider appointed to develop the precinct plan	ToR created		Budget limitations	Implement project in the next financial year.	YELLOW
A17	Housing Allocataion policy development	To develop a standardized sytem of allocating housing to beneficiaries.	Housing Allocataion policy development		Internal	Service provider appointed to develop the precinct plan	ToR created		budget limitations	Implement project in the next financial year.	YELLOW
A18	disaster managemen t	To reduce the disaster risks in Ndwedwe	disaster management		Internal	Disaster Management Advisory Forum established	Done				GREEN
A19	early childhood development	To ensure equitable distribution of early childhood centres.	early childhood development		External	3 ECDs constructed and handed over to beneficiaries	Done				GREEN
A20	indigent burial	To review municipal indigent burial policy	indigent burial		Internal	Final indigent burial policy approved and adopted by Council by 30 June 2014	In progress				YELLOW



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KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
A21	library services	To provide efficient library services.	library services		External	Library computer literacy programme re-launched	Done				GREEN
A22	Building Control Officer	To assist the municipality on approving building plans according to the relevant legislation.	Building Control Officer		Internal	Building control officer will be recommended by 30 April 2014	Done				GREEN
A23	Town Planning Scheme Workshop	To assist community to understand the functioning of Ndwedwe Town Planning Scheme	Town Planning Scheme		Internal	Major town planning scheme workshop	In progress				YELLOW
A24	Permission to Occupy Workshop (PTO) and Liquar License Workshop.	To assist the community within the municipality to understand PTO and Liquar Licence approvals.	PTO		Internal/External	PTO Workshop and Liquor Licence workshop held.	Done				GREEN
A25	Rental Housing Office	To assist tenants and landlords with regards to their rights and obligations to dwellings	Rental Housing Information Office to be appointed by Council		Internal	Office in full operation by 30 April 2014	Done				GREEN



KPA NO.	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
A26	LED PROJECTS	To identify and prioritise high impact LED projects	LED PROJECTS		Internal	One high impact project approved by Council by 30 June 2014	Not done		Continue with existing LED Project owing to budget limitations	Source external funds to implement the project	RED
A27	Green economy	To promote subsistence agriculture	Green economy		Internal	24 households with access to bio-digesters	Done				GREEN
A28	community works programme (CWP)	To monitor the impact of CWP.	community works programme (CWP)		Internal	2 PLC Meetings held by 30 June 2014	Done				GREEN



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Period: 2013/2014 Financial Year											
Department: Technical Services											
KPI NO	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>											
1.66	Blading of Access Roads in all Wards.	To reduce backlog interms of access roads maintenance in all wards.	Maintenance of Access Road (285km) by 30 June 2014	R 3 000 000.00	Municipality	Completion of blading maintenance Phase 2 consist of 5 x 1.5km access road per ward for a total of 19 wards (42.5km) by 30 June 2014	Completion of blading maintenance Phase 1 for all wards consist of 5 x 2km (210km) (70%)	Total of 75 km for all access roads has not been achieved.	Major breakdowns to the equipments	Improvement of communication with Service Provider to avoid the unnecessary delays.	YELLOW
1.67	Blading of Sportfields in all Wards.	To reduce backlog interms of sport fields maintenance in all wards.	Maintenance of Sportfield (76) by 30 June 2014	R 1 500 000.00	Municipality	Finalization of outstanding maintenance programme by 30 June 2014.	Not achieved		Late purchase of graders and accident of one grader delayed the maintenance of sportfiels	Follow up with Service Provider to fast track the fixing of graders.	RED
1.68	Nqguzana Access Road	To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	Construction of 1.2km gravel roads by 30 June 2014	R 1 500 000.00	MIG	Finalization of Snag list and final completion of the project. Project commissioning and handover by 30 June 2014	Construction of 1.2km access road has been achieved (100%)	No variance			GREEN
1.69	Musgrave Access Road	To reduce backlog in terms of roads construction in the community of Ndwedwe local Municipality	Construction of 2km gravel roads by 30 June 2014	R 2 900 000.00	MIG	Finalization of Snag list and final completion of the project. Project commissioning and handover by 30 June 2014	Construction of 2km gravel road has been achieved (100%)	No variance			GREEN



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KPI NO	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.7 O	Sambaba Bridge		Construction of Sambaba Bridge by 30 June 2014	R 6 200 000.00	MIG	Finalization of Snag list and final completion of the project. Project commissioning and handover by 30 June 2014	Construction of Sambaba bridge has been achieved (100%)	No variance			GREEN
1.71	Molla Sportfield	To reduce backlog interms of sports facilities in Ndwedwe local municipality	Construction of Molla Sportfield by 30 June 2014	R 4 200 000.00	MIG	Finalization of Snag list and final completion of the project. Project commissioning and handover by 30 June 2013	Construction company has been appointed and already established on site.	Construction of sportfield has not been done.	Late appointment of Service Provider	Shortened the construction program and works over time.	YELLOW
1.72	Mary Gray Sport Centre	To reduce backlog interms of sports facilities in Ndwedwe local municipality	Construction of Sport Centre by 30 June 2014	R 5 000 000.00	MIG	Finalization of Snag list and final completion of the project. Project commissioning and handover by 30 June 2013	Construction company has been appointed and already established on site.	Construction of sport centre has not been done.	Late appointment of Service Provider	Shortened the construction program and works over time.	YELLOW
1.73	Mthombisa Electrification	To facilitate and Monitor the house connection for Ndwedwe area in order to reduce electricity backlog.	550 House Connection Electricity by 30 June 2013	R 10 000 000.00	Energy	Completion of outstanding connection. Project Commissioning and handover by 30 June 2014.	Appointment of consultant and designs has been done (100%) but no connection has been made to date (0%).	No connection has been done.	Late appointment of Service Provider and Designs took long due to the wide pattern of households (Deep rural areas)	Shortened the process for the appointment of Service Provider	YELLOW



KPI NO	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
1.74	Sewer and Water Reticulation System IN Ndwedwe Town	To support cooperatives in the area	Completion Certificate	19000.000.00	NDPG	Completion of outstanding connection. Porject Commissioning and handover by 30 June 2014.	Not achieved	No sewer and water connection has been achieved so far.	SCM took long to appoint the Srvce Provider and there is an appeal that is still outstanding.	Appeal board Committee is sorting out the appeal case.	RED
1.75	Investment promotion	To create favorable conditions for economic evestment	Investment promotion	R 0.00	Internal	Two investment projects launched by 30 June 2014					RED
A29	Bhamshela and Montobello Streetlights	To facilitate and monitor the installation of street lights in order to reduce the crime in Montobelo and Bhamshela Towns	Installation of Street lights to cover a total distance of 3.0km at 45m intervals by 30 June 2014.	R 3 500 00.00	Municipal		Installation of streetlights to cover the distance of 3.0km has been completed 100%	No variance			GREEN
A30	EPWP Program	To reduce the unemployment within Ndwedwe area and improve local economic.	Employment of 80 local community members for a period of 5 months.	R 1 000 000.00	Public Works		Employment of 80 local community members has been achieved (100%)	No variance			GREEN
A31	Transferring of completed road to DOT	To facilitate the memorum of agreement with DOT to absorb all completed project	Transferring of 15 Municipal projects to DOT	R 0.00	Municipal		Not achieved	No transferred has been done	Communication breakdown between the Departments	Improve the communicatio n between the Department	RED



KPI NO	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
		from Municipal									
A32	Grass Cutting of Municipal Facilities	To prepare a status quo report of Municipal building and made the budget for next financial year.	Identification of Municipal Facilities that requires the grass cutting services.	R 0.00	Municipal		Not achieved	No report has been developed	No supporting tools to achieve the exercise.	Purchase of vehicles	RED
A33	Maintenance report and proposal to install the signboards to unused Municipal building.	To do the analysis report for all Municipal building	Identify the building that requires the installation of signboard.	R 0.00	Municipal		Not achieved	No report has been developed	No supporting tools to achieve the exercise.	Purchase of vehicles	RED
A34	Purchase of two graders	To reduce backlog in terms of access roads maintenance in all wards.	Availability of two graders	R 6 000 000.00	Municipal		Two new graders has been achieved (100%)				GREEN
A35	Poor Workmanship on project. Monthly and quarterly report	To develop the monitoring and tracking tool for the performance of Service Provider.	Reports on performance for Service Provider.	R 0.00	Municipal		Monthly reporting for the performance of Service Provider to Infrastructure Committee.				GREEN
A36	Table the report on the	To identify potential quarry sites for roads construction		R 0.00	Municipal		Not achieved	No identified quarry sites	Insufficient budget to appoint the	Consider the budget during the	RED





proposed Quarry site									Service Provider	adjustment budget	
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KPI NO	Project/ Programme Description	Measurable Objective/Output	Key Performance Indicator	Budget Allocation	Source of Funding	Annual Target	Actual	Variance	Reasons for Variance	Corrective Measures	Symbol
A37	Electrification in Ward 11	To facilitate and Monitor the house connection for Ndwedwe area in order to reduce electricity backlog.	Electricity household connection of 300 houses	R 6 000000.00	COGTA		Appointment of consultant and designs has been done (100%) but no connection has been made to date (0%).	No connection has been done.	Late appointment of Service Provider and Designs took long due to the wide pattern of households (Deep rural areas)	Shortened the process for the appointment of Service Provider	YELLOW
A38	CIDB Registration for advertisement of tenders	To register all construction projects with the CIDB	Projects which are registered with the CIDB	R 0.00	Municipal		Not achieved	No project has been registered with CIDB	Lack of capacity to the new system and late registration as a user.	SCM official has been capacitated to use the system	RED

## 4 CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

### 4.1 ORGANISATION STRUCTURE AND STRATEGIC DIRECTIVES

**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 Nhlankazi 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.

**Director Technical Services:** This post had been vacant for a few years but it was filled during the financial year under review. 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.



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## **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 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 MANAGEMENT**

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.



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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.