

NTABANKULU LOCAL MUNICIPALITY

TECHNICAL SERVICES SDBIP TURNAROUND 2021-2022

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Reviewed Indicators			KPI Number	Reviewed Baseline	Reviewed Annual Target	Reviewed Activities	Reviewed 3rd Quarte Target	Reviewed POE	Reviewed 4th Quarter Target	Reviewed POE	Measurement Source & Frequency	Reviewed Budget	Funding Source	Custodian
					Input	Output	Outcome												
Basic Service Delivery	Roads and storm water construction	To improve accessibility and mobility of community members through Construction of 72 km new access roads with Stormwater and 2 bridge by June 2024	BSD 01	To construct roads infrastructure as identified in the 3-year capital plan	Three year capital plan, Business plan, project registration with Cogta, appointment of service providers	Completion of 26,9 km gravel access roads from 2020/2021 Financial year. construction of 11km new gravel access roads. approved designs for 1 bridge and upgrading of 1.3km surfaced up 329m of asphalt layer by June 2022	Improved mobility and accessibility within the municipal jurisdiction during all weather conditions	1.1.1	5,3 km of access roads constructed and completed for the financial year 2020/2021. 23,9 km was incomplete and planned for in the next financial year 2021/2022	Completion of 6.5km Manzana to Xhamisa via Jakuja access road in ward 18 by June 2022	Construction up to completion	No Target	N/A	Review and approve Close-Out Report	Close-Out Report	Completion certificates Close-Out Report	3 736 155,72	MIG	Director: Technical Services
										Completion of 12.1 km Tlade to Cedarville access road in ward 14 by June 2022	Construction up to completion	No Target	N/A	Review and approve Close-Out Report	Close-Out Report	Completion certificates Close-Out Report	3 057 446,91	MIG	Director: Technical Services
										Construction of 4km Ngqwashu to Mabhalani access road and bridge in ward 15 by June 2022	Facilitate procurement of service providers, manage planning & design, monitor construction up to completion	Tiping & gravel wearing corse complete	Signed monthly progress reports with photos, programme and cashflows	Construction and completion of birdge.Project to be Complete	Signed monthly progress reports with photos, programme and cashflows Completion Certificate	Mothly progress reports and Completion certificates	6 133 558,49	MIG	Director: Technical Services
										Construction of 2,7km Mafinyela Phase 2 Access Road and Bridge up to wearing course in ward 11 by June 2022	Facilitate procurement of service providers, manage planning & design, monitor construction up to completion	Site Handed over to the contractor and construction of the roadbed complete	Site Handover Attendance Register , Signed monthly progress reports with photos, programme and cashflows	Tiping & gravel wearing course complete. Bridge construction underconstruction	Signed monthly progress reports with photos, programme and cashflows Completion Certificate	Mothly progress reports	3 022 451,40	MIG	Director: Technical Services
										Construction of 4,3km Ngozi access road in ward 5 by June 2022	Facilitate procurement of service providers, manage planning & design, monitor construction up to completion	Tiping & wearing course Complete	Signed monthly progress reports with photos, programme and cashflows	Project to be Complete	Completion Certificate	Mothly progress reports and Completion certificates	4 045 402,83	MIG	Director: Technical Services
										Approved design report for 50m Dikidikini Bridge in ward 7 by June 2022	Facilitate procurement of service provider, manage planning & designs and application of EIA	Approve designs and EIA approval	Approved Design report and Environmental Authorization (EIA approval)	No target	N/A	Mothly progress reports and Completion certificates	500 000,00	MIG	Director: Technical Services
										Upgrading of 1,3km of Ntabankulu Internal Streets in Ward 10 up the construction of asphalt surfacing for 329m of strrets by June 2022	Facilitate procurement of service providers, manage planning & design, monitor construction up to asphalt layer	Contractor appointed Site handed over to the contractor Roadbed completed	Signed monthly progress reports with photos, programme and cashflows	329m of pavement layers completed up to asphalt layer	Signed monthly progress reports with photos, programme and cashflows	Mothly progress reports	27 000 000,00	OTP	Director: Technical Services

Basic Service Delivery	Construction of Community Facilities	To ensure community access to social infrastructure by construction of 1 sports field, 1 new community hall, 1 MPCC (Wards), 1 Traffic Office facility, 1pre-school, 306 Housing units, upgrading 6 community halls to improve community livelihoods by June 2024	BSD 04	To construct and upgrade community facilities as per 3-year capital plan and building maintenance plan	Three year capital plan, Business plan, building maintenance plan and project registration with Cogta & SLA between NLM and Human Settlements	2 community Halls, 1 MPCC & Traffic Department Offices constructed , 32 housing units	Community access to social infrastructure	1.4.1	3 community halls and 1 sport field completed, 1 community hall incomplete	Construction of 320m ² Ward 04 community hall in ward 3 by June 2022	Facilitate procurement of service provider, manage Planning & design, monitor construction up to completion	Complete Construction	Completion certificate	No target	N/A	Completion certificate	4 747 958,14	MIG	Director: Technical Services
										Completion of 320m ² Dumsi Community Hall in ward 2 by June 2022	Monitor construction up to completion	No Target	N/A	No Target	N/A	Completion certificate	1 701 543,00	MIG	Director: Technical Services
										Construction of Lwandlulubomvu MPCC in ward 5 up to wallplate level by June 2022	Facilitate procurement of service provider, manage Planning & design, monitor construction up to wallplate level	Construction of foundations completed	Signed monthly progress reports with photos, programme and cashflows	Construction of super structure to be at wall plate level	Signed monthly progress reports with photos, programme and cashflows	Monthly Reports	8 200 000,00	E/S	Director: Technical Services
										Construction of 32 Housing Units at Bomvini Village in ward 8 and 10 by June 2022	Facilitate procurement of service provider, manage Planning & design, monitor construction of up to roof level	Construction of foundations for 10 housing units to be complete	Signed monthly progress reports with photos, programme and cashflows	Complete the construction of the 32 housing units at Bomvini Village	Signed monthly progress reports with photos, programme and cashflows Completion Certificate Beneficiary Lisitng	Monthly progress reports	5 500 000,00	Human Settlements Grant	Director: Technical Services
										Completion of Ntabankulu Traffic Department Offices in ward 10 by June 2022	Monitor construction up to completion	Complete construction of roof	Signed monthly progress reports with photos, programme and cashflows	Construction complete	Completion certificate	Monthly progress reports and Completion certificate	17 841 554,17	E/S	Director: Technical Services
Financial Viability	Expenditure Management	Implementation of effective, efficient processes and systems of managing Municipal finances by June 2022	FV05	To ensure improved project management	Division of Revenue Bill Three year capital plan MIG Business plan.	Percentage expenditure of Capital Budget	Improved expenditure management	4.5.2	MIG approved budget	100% expenditure on MIG by June 2022	Prepare and submit Expenditure report to COGTA and National treasury	75% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	100% expenditure reported to COGTA and NT	Expenditure reports and proof of submission	Reports on total expenditure	28 524 000,00	MIG	Director: Technical Services
Good Governance	Public Participation	To promote Effective participation of stakeholders in the affairs of governance by June 2024	GG01	Ensure Involvement of community members during project planning and implementation and also measure the impact made through the delivery of capital projects	Three year capital plan, electrification plan, registration of projects with CogTA, established Project Steering Committees, appointment of Community Liaison Officers.	No of community meetings facilitated for capital projects No. of reports prepared and submitted	Improved community involvement and project ownership	5.1.1	Community engagements and PSC establishment done. Training of PSC's done on all projects.	Facilitate 25 community meetings to maximise community participation on implemented MIG and E/S capital projects, projects planned for the forthcoming financial years, and induction of 30 Project Steering Committee members by June 2022	Community engagements meetings, facilitate training of beneficiaries and establishment of Project Steering Committee members , conduct monthly PSC meetings	Community engagements through 10 site meetings facilitated	Attendance registers and minutes of meetings	Community engagements through 5 site meetings facilitated	Attendance registers and minutes of meetings	Quarterly reports	N/A	N/A	Director: Technical Services

									12 reports prepared and submitted to COGTA for Quarter 1,2,3&4.	Preparation and submission of 12 project employment expenditure reports to CoGTA by June 2022	Reporting of project employment expenditure monthly reports to CoGTA	4 Monthly project employment report	Monthly employment expenditure reports and proof of submission to CoGTA	4 Monthly project employment report	Monthly employment expenditure reports and proof of submission to CoGTA	Monthly Reports	N/A	N/A		
									Non-financial reports prepared and submitted to COGTA for Quarter 1,2,3&4.	Preparation and submission of 4 Quarterly non-financial reports to CoGTA by June 2022	reporting of non-financial reports to CoGTA during project implementation	1 Non-financial reports to Cogta	Non-Financial reports and Proof of submission	1 Non-financial reports to Cogta	Non-Financial reports and Proof of submission	Quarterly reports	N/A	N/A	Director: Technical Services	
Basic Service Delivery	Roads and storm water maintenance	To sustain accessibility and optimise the design life of roads and stormwater facilities through maintenance of 56km of access roads and 2100m of stormwater facilities by June 2025	BSD 06	To maintain access roads and stormwater facilities as per the roads maintenance plan	Roads and Stormwater Maintenance Policy, Roads and Stormwater Maintenance Plan	Length of stormwater facilities maintained	Improved mobility during all weather conditions	1.5.2	2,85km of stormwater control facilities maintained.	Maintenance of 700m of stormwater control facilities in ward 10 by June 2022	Scope development , recruitmet of personnel, procurement of material, maintenance works	Conduct maintenance of 300m of stormwater control facilities as per the scoping report	Signed monthly progress reports with photos	Conduct maintenance of 400m of stormwater control facilities as per the scoping report	Monthly progress reports	Monthly progress reports		340 000,00	E/S	Director: Technical Services
									11,45 km was regravelled for the financial year 2020/2021	Re-gravelling of 150m roadway and stormwater at Erf 85 (Mucpal Offices) by June 2022	Issue package order and monitor re-gravelling works up to completion	Issue package order	Task Order Progress report with photos	Monitor the re-gravelling of 150m driveway up to completion	Signed monthly progress reports with photos, programme and cashflows Completion Certificate	Mothy progress reports and Completion certificates		360 000,00	ES	Director: Technical Services
Basic Service Delivery	Maintenance of municipal public lights	To ensure public safety through maintenance of the existing 216 street lights and 5 highmast lights as per maintenance plan by June 2024	BSD 06	Promotion of safety through continuous maintenance of public lights	Assessment Report Listings	5 high masts maintained in the urban area	Safer environment and reduced crime rate in the urban area		5 highmast lights maintained in the urban area	Conduct maintenance of 5 high mast lights in ward 10 by June 2022	Facilitate procurement of service provider, conduct routine maintenance monitor maintenance up to completion	No Target	N/A	No Target	N/A	Inspection and maintenance report with photos		-	E/S	Director: Technical Services
Basic Service Delivery	Building Control & Maintenance	To enforce compliance and improve the quality and aesthetic look of buildings within the municipal area by June 2024	BSD 08	To develop and implement maintenance schedules for municipal buildings	Develop scope of works and schedule of implementation	Number of municipal buildings maintained	9 municipal buildings maintained	1.8.1	12 existing municipal buildings (Transido, Manyano, Soc. Dev, ERF 85, Cultural Village, MPCC, Arts & Craft Centre, ERF 54 & ERF 52, State House), municipal pound, taxi rank.	Maintenance of erf 85, Registry & library, traffic department ,State House , Craft Centre, Manyano, landfill site,Pound & Cemetry by June 2022	Facilitate procurement of materials, monitor maintenance up to completion	Commence with maintenance of Pound and Cemetery	Maintenance progress report with photos	Commence with maintenance of Landfill site	Maintenance progress report with photos	Maintenanc e progress report with photos		400 000,00	E/S	Technical Services
EPWP	Job Creation	To create job opportunities through EPWP by June 2022	LED 05	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	No. of job opportunities created	Reduction of unemployment	3.5.1	13 EPWP job opportunities created in 2020-2021 financial year	To create 11 EPWP job opportunities by June 2022	Coordinate the requisition on appointment of personnel	Monitor performance and attendnace of beneficiaries	Monitoring report Attendance Register	Monitor performance and attendnace of beneficiaries	Monitoring report Attendance Register	Monitoring reports, Attendance registers		600 000,00	E/S	Technical Services
Good Governance	Audit	To provide clean and accountable governance structures by June 2024	GG06	Coordinate development and implementation of Audit action plan	"2019/2020 & 2020/2021 AG Management and audit report, terms of reference for operation clean audit committee, 2019/2020 & 2020/2021 audit action plan"	Number of reports on Reduced Auditor General and Internal audit findings	Clean and accountable governance	5.6.2	Out of 4 2018/2019 audit findings, a total number of 4 audit findings have been reduced which is 100%.Out of 6 2019/2020 audit findings, a total number of 6 audit findings have been reduced which 50%	90% of 2019/2020 & 60% of 2020/2021 audit findings reduced by June 2022."	1. Develop Directorate audit action plan 2.Implementation of the plan with activities 3. Compile audit action plan report.	30% reduced Auditor General findings for 2020/2021.	Progress report on Implementation of Audit Action Plan	60% reduced Auditor General findings for 2020/2021.	Progress report on Implementation of Audit Action Plan	Quarterly progress reports		n/a	Director: Technical Services	
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2024	GG07	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	5.7.1	The department managed to mitigate 86% of the risks identified and also developed the Risk Register for the department for 2021/2022	"Develop 2022/2023 Technical Services operational risk registers and 80% mitigated risks on 2021/22 by June 2022	1. Develop Directorate risk register 2.Implementation of the risk plan with activities to mitigate risks. 3. Compile risk report.	60% mitigated risk	Risk management Report and risk register	*80% mitigated risk for 2021/2022 Technical Services operational risk register and developed 2022/2023 operational risk register.	Risk management Report and operational risk register for 2022/2023	Quarterly progress reports	nil	N/A	Director: Technical Services	

Good Governance	PMS	To improve municipal performance towards achieving service delivery objectives by June 2024	GG05	Timely signing of performance contracts and agreements by directors, managers and officers	PMS policy, IDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for Managers and Officers	Improved Institutional and individual performance	5.5.1	Signed Performance Agreements for Director, Managers and Officers for 2021/2022 PMS Policy	2021/2022 signed Performance agreements for Managers and Officers and quarterly individual Performance assessment by June 2022"	1. Signing of performance by directorate officials 2. Organise logistics for assessments 3. Develop plan for assessments. 4. Compile assessment report.	2nd Quarter Performance Evaluations 2021/2022 Reviewed Performance plans 2021/2022 for Managers and Officers	evaluation report and attendance registers	3rd Quarter Performance Evaluations	Evaluation report and attendance registers	Monthly and Quarterly Reports	nil	N/A	Technical Services
Good Governance	Compliance with Legislature	To adhere to the legislative prescripts that guide municipal planning and performance by June 2024	GG08	Manage performance of Service Providers	Signed SLA's, MOU's, SCM policy and Appointment letters.	Number of Service provider performance reports	Improved performance of Service providers.	5.8.4	Performance of service providers for all 12 capital projects and service providers for all maintenance projects was monitored on a monthly basis.	Monthly monitoring the performance of service providers as per the contract by June 2022	1. Develop list of appointed service providers for directorate 2. Conduct monitoring and evaluation 3. Compile performance report	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monitored performance of service providers	Monthly and quarterly reports on performance of service providers	Monthly and Quarterly Reports	nil	N/A	Technical Services
Good Governance	Compliance with Legislature	To adhere to the legislative prescripts that guide municipal planning and performance by June 2024		Develop, review and implement policies, sector plans and by-laws.	Budget, Institutional Calender, Policies, by laws and sector plans.	Number of sector plans, by-laws and policies review sessions coordinated	Clean and accountable governance	5.8.1	The Roads & Stormwater Maintenance Policy was reviewed and no gaps were identified The Building Maintenance Policy was reviewed and no gaps were identified The 2020/2021 MIG Three Year Capital Plan was revised and tabled to Council in December 2020 The Draft 2021/2022 MIG Three Year Capital Plan was tabled to Council in January 2021 The Final 2021/2022 Final MIG Three Year Capital Plan was tabled to Council in March 2021 The 2021/2022 MIG Three Year Implementation Plan was revised and tabled to Council	3 polices (roads and stormwater maintenance policy, building maintenance policy, and MIG 3 year capital plan) reviewed by June 2022	Identify policy gaps and review policies	Gap analysis conducted	Draft Policies Gap analysis	Final policies presented to Council.	Adopted Policies and a Council resolution extract	Gap Analysis Adopted Policies	nil	N/A	Technical Services