

# *Ehlanzeni*



**EHLANZENI**  
DISTRICT MUNICIPALITY











Re-discover life

## **MID TERM BUDGET AND PERFORMANCE ASSESSMENT REPORT FY 2021/2022**

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## Acronyms

AIDS	: Acquired Immunodeficiency Syndrome	KPI	: Key Performance Indicator
AG	: Auditor General	LED	: Local Economic Development
AR	: Annual Report	LTO	: Local Tourism Organisation
BLM	: Bushbuckridge Local Municipality	MEC	: Member of the Executive Council
BAC	: Bid Adjudication Committee	LMS	: Local Municipalities
CAPEX	: Capital Expenditure	MISA	: Municipal Infrastructure Support Agent
CID	: Central Improvement District	MFMA	: Municipal Finance Management Act, 2003 (Act 56 of 2003)
CIDB	: Construction Industry Board	MSCOA	: Municipal Standard Chart of Account
COM	: City of Mbombela	MM	: Municipal Manager
CoMLM	: City of Mbombela Local Municipality	MMC	: Member of Mayoral Committee
COGTA	: Cooperative Governance and Traditional Affairs	MPAC	: Municipal Public Accounts Committee
COVID-19	: Corona Virus Disease 2019	NT	: National Treasury
CPD	: Continual Professional Development	OHS	: Occupational Health & Safety
DDM	: District Development Model	OPEX	: Operational Expenditure
DMC	: Disaster Management Centre	PDPs	: Personal Development Plans
DoT	: Department of Transport	PPE	: Personal Protective Equipment
EPWP	: Expanded Public Works Programme	PRRC	: Performance Recognition and Rewards Committee
EDM	: Ehlanzeni District Municipality	PT	: Provincial Treasury
EIA	: Environmental Impact Assessment	RRAMS	: Rural Road Asset Management System
EHP	: Environmental Health Practitioner	RTO	: Regional Tourism Organisation
FY	: Financial Year	SA	: South Africa
GMs	: General Managers	SAIEH	: South African Institute of Environmental Health
GBV	: Gender Based Violence	SAR-Cov2	: Severe Acute Respiratory Syndrome Coronavirus 2
GBVF	: Gender Based Violence and Femicide	SAPS	: South African Police Service
GRAP	: General Recognised Accounting Principles	SDBIP	: Service Delivery and Budget Implementation Plan
GIS	: Geographical Information Systems	SDF	: Skill Development Facilitator
GIZ	: The German Agency for International Cooperation	SCM	: Supply Chain Management
HIV/TB	: Human Immunodeficiency Virus/ Tuberculosis	SLA	: Service Level Agreement
IDP	: Integrated Development Plan	SMME	: Small Medium and Micro Enterprises
IEC	: International Electrotechnical Commission	SO	: Strategic objective
IGR	: Intergovernmental Relations	SOPs	: Standard Operating Procedures
IMPSA	: Institute of Municipal Practitioners of Southern Africa	TCLM	: Thaba Chweu Local Municipality
IPMS	: Individual Performance Management System	TMH 18	: Technical Methods for Highways
IT	: Information Technology	TOR	: Terms of Reference
IRP5	: Employees Tax Certificate	UIFW	: Unauthorised, Irregular, Fruitless and Wasteful
ISO	: International Organisation for Standardization	UJ	: University of Johannesburg
KM	: Kilometres	VAT	: Value Added Tax
		WTW	: Water Treatment Works

## Overview of the Report

This report reflects on the performance of Ehlanzeni District Municipality in terms of the implementation of its strategy as at the Mid Term of the FY2021/22.

The first section of the report, being the Introduction, gives an overview of the Vision and Mission of the Municipality and a brief reference to the legislative and policy framework in terms of which this report is compiled. An overview of the processes which lead to the compilation of the strategy (the Integrated Development Plan), the allocation of financial resources for the implementation thereof, the alignment of the organisation with the strategy, as well as the implementation plan (Service Delivery and Budget Implementation Plan) is provided in Section 2.

Section 3 presents to the reader a sense of the contents of the strategy – the goals of the institution, the strategic objectives and organisational programmes in terms of each of these strategic objectives, indicators set for the measurement of the performance on each programme and targets set in terms of these indicators. It further reflects on the Key Performance Areas of local government. The Strategy Map reflects a summary of the performance in terms of each strategic objective and is contained in Section 4. Section 5 contains the performance on the KPIs of the strategic objectives, also being referred to as the Organisational or Strategic performance report.

The detailed information on the performance of the Municipality on the organisational programmes is provided in Section 6 and is structured in tabular format in terms of each indicator. The project information provides more detail on the internal processes which informs the performance on the respective KPIs. Tracking of the project level information serves as early warning indicator for possible underperformance.

The Mid Term Expenditure Report is contained in Section 7 and Section 8 is reflecting the progress made within the implementation of shortcomings as contained in the Annual Report of the FY2019/20. Due to the extension of the time frame for the submission of the Annual Financial Statements and the Annual Performance Report for the said financial year, the audit by the Auditor General on the said report is still in progress. Section 9 of the report is reflecting on the expenditure on projects; some of which may not be covered in the Report itself.

The report is concluded with a summary of the performance, as well as recommendations to address identified challenges contributing to underperformance

## 1. Introduction

### 1.1. Background

This report is prepared in compliance with Section 72 of the Municipal Finance Management Act, 2003 (Act 56 of 2003), as well as Section 41 of the Municipal Systems Act, 2000 (Act 32 of 2000) and the relevant section of the Policy Framework for Ehlanzeni District Municipality, as the consolidated Mid-Year Performance and Budget Assessment Report for the FY2020/2021.

Section 72 of the Municipal Finance Management Act, 2003 (Act 56 of 2003), states as follows with regard to the Mid-year budget and performance assessment:

- (1) The accounting officer of a municipality must by 25 January of each year –
  - (a) Assess the performance of the municipality during the first half of the financial year, taking into account-
    - (i) The monthly statements referred to in Section 71 for the first half of the financial year;
    - (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
    - (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
    - (iv) the performance of any municipality under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and
  - (b) Submit a report on such assessment to –
    - (i) The Mayor of the Municipality;
    - (ii) The National Treasury; and
    - (iii) The relevant provincial treasury.
- (2) The statement referred to in section 71 (1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.
- (3) The accounting officer must, as part of the review –
  - (a) Make recommendations as to whether an adjustment budget is necessary; and
  - (b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.”

### 1.2. Vision and Mission

The vision of Ehlanzeni District Municipality is to be: –

“The best performing district municipality of the 21<sup>st</sup> Century”.

The *mission* of the Municipality is as follows: –

“Ehlanzeni District Municipality shall strive to excel in planning, co-ordination and support for our Local Municipalities in consultation with all stakeholders to ensure the best standard of living for all”.

Ehlanzeni District Municipality is guided by the following values in conducting its business: –

- Transparency
- High Quality Service Delivery
- Accountability
- Service Communities with Integrity
- Efficiency
- Professionalism

## **2. Integrated Planning, Budgeting and Performance Management for the FY2021/2022**

The strategic plan in local government is called the municipal Integrated Development Plan (IDP). The budgetary process is the provision of resources for the implementation of the strategy (IDP), whilst the Service Delivery and Budget Implementation Plan (SDBIP) is the implementation plan of the IDP. The alignment between the municipal Integrated Development Plan, the Budget, SDBIP and the Performance Management System is critical to ensure the strategic alignment within the municipality. The signing of the Performance Agreements by the Municipal Manager and the Section 56 Managers constitutes a process of linking reward(s) to the achievement of the strategy (IDP).

### **2.1. Integrated Development Planning (IDP)**

The IDP process unfolded as per the District Framework and Process Plan, coordinating all processes and structures on District level. The IDP for the FY2021/2022 was approved by Council under item A36/2021, during a Council meeting held on 27 May 2021.

### **2.2. District Strategic Priorities**

The strategic priorities of the district are based on the reviewed Integrated Development Plan FY2021/2022. These priorities form the basis of developing the municipal objectives and outputs/targets reflecting the overall district service delivery strategy. These priorities were equally informed by policy and planning directives emanating from national and provincial government. The table underneath reflects the Strategic Objectives and priorities of the District Municipality, in terms of the respective key performance Areas for government

**Table 1: District Strategic Objectives and Priorities reflected in terms of the Key Performance Areas**

District Strategic Objectives and Priorities reflected in terms of the Key Performance Areas		
Strategic Objective	District Priority or Programme	Key Performance Area
SO1 - Improve the IDP Standards of EDM and the LMs	Integrated Development Planning	Public Participation and Good Governance
SO2 - Mainstreaming of Marginalized Groups	Mainstreaming	Institutional Development and Transformation
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM	Service Delivery and Project Implementation	Service delivery and Infrastructure Development
SO4 - Create a Conducive Environment for District Economic Development and Growth	District Economic Growth	Local Economic Development
SO5 – Support Local Municipalities in Specific Areas of Need	Support to Local Municipalities	Service delivery and Infrastructure Development
SO6 - Strengthen IGR and Stakeholder Relations	IGR and Stakeholder Relations	Public Participation and Good Governance
SO7 - Manage Performance	Organisational Performance Management System	Institutional Development and Transformation
SO7 - Manage Performance	Individual Performance Management System	Institutional Development and Transformation
SO8 - Implement Monitoring and Evaluation	Monitoring and Evaluation	Institutional Development and Transformation
SO9 - Improve Staff Skills and Development	Training and Development of Staff	Institutional Development and Transformation
SO10 - Improve Internal and External Communication	Communication, Information Technology, Marketing and Branding	Institutional Development and Transformation
SO11 - Manage Organisational Risks	Risk Management	Institutional Development and Transformation
SO12 - Improve Institutional Transformation and Development	Institutional Development	Institutional Development and Transformation
SO13 - Ensure Prudent Financial Management	Implementation of Financial Management Practices	Financial Viability and Management

## 2.3. The Budgeting Process

The budget process unfolded simultaneously with the IDP process. The budget was approved by Council under item A39/2021 during a Council meeting held on 27 May 2021.

## 2.4. Alignment of the Organisation with the Strategy

After the approval of the IDP, the Performance Management Unit focused on the alignment of the objectives of the departments with the strategy of the organization. This was followed by a process of alignment of the programmes and projects of the business units within the departments with the departmental objectives. Scorecards were drafted for the organization as well as for each department, which have informed the SDBIP and the Performance Agreements, creating a situation where all the activities and energy in the organization were focused on achieving the organizational strategy.

## 2.5. Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP is a key element in the process of service delivery, as it provides for the cascading of the strategic level (IDP and the Budget) to a level of implementation. It therefore provides the basis for measuring performance in service delivery and spending of the budget against specific targets. An SDBIP for the FY2021/2022 was compiled to guide the implementation of projects and the spending of funds and has been signed off by the Executive Mayor on 23 June 2021.

The strategy map is used to test the strategy hypothesis of the district municipality through the cause-and-effect relationships of the defined strategic objectives. This ensures organisational alignment and the achievement of a balanced strategy for the district.

## 2.6 The occurrence of the Covid 19 Pandemic and the influence thereof on performance on the predetermined objectives of the Municipality

This section on the report is reflecting information on the COVID-19-pandemic to create an understanding of how the operations of the Municipality were affected by the regulations and guidelines in terms of the declaration of the national state of disaster.

The first case of the Corona virus was reported in South Africa on 5 March 2020. A National State of Disaster, which banned all events/gatherings of more than 100 people, was declared on 15 March 2020 in terms of the Disaster Management Act, 2002 (Act 57 of 2002). Subsequently, on 23 March 2020, a national lockdown as from 26 March 2020 was pronounced. Regulations were set in place on 25 March 2020 (Regulations 43147) which restricted the movement of people and required social distancing to be maintained.

On 17 March 2020, the Department of Employment and Labour issued guidelines for employers to deal with COVID-19 at workplaces. The Department appealed to employers to apply the prescriptions of the Occupational Health and Safety Act, 1993 (Act 85 of 1993) in particular the Hazardous Biological Agents Regulations governing workplaces, in relation to Coronavirus Disease 2019 caused by the SARS-CoV-2 virus. The Act, read with its regulations and incorporated standards, requires that employers provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risks to the health of workers and to take such steps as may be reasonably practicable to eliminate or mitigate the hazard or potential hazard. On 29 April 2020 Government Gazette No. 43257 was published by the Department of Employment and Labour with Occupational Health and Safety measures and Government Gazette 43400 on 4 June containing the Consolidated Coronavirus COVID-19 Direction on Occupational Health and Safety Measures in Workplaces. This was done in order to reduce and eliminate the escalation of COVID-19 infections in the workplace, as well as to ensure that all employers protect the health and safety of workers and members of the public who enter their workplaces or are exposed to their working activities. The purpose of these directives was to ensure that the measures taken by employers under OHS Act (85 of 1993) were consistent with the overall national strategies and policies to minimise the spread of COVID-19.

According to these directives, institutions with more than 100 employees had to, where possible, make provision for minimising the number of employees at the workplace at any given time, through rotation, staggered working hours, shift systems, remote working arrangements or similar measures, in order to achieve social distancing and to limit congestion in public transport and at the workplace. EDM respected and heeded the call by the Minister of Employment and Labour and implemented staff rotation to reduce overcrowding in offices and enabled social distancing to be observed during operations. Employees who were above 60 years of age and those with comorbidities were allowed to work from home, as they were deemed to be more vulnerable to the COVID-19 virus. Furthermore, EDM provided all employees with personal protective equipment which included hand sanitizers (with a minimum of 70% alcohol) and disposable face masks. Measures were put in place to safeguard employees when in the workplace, such as temperature monitoring.

The five-level COVID-19 alert system has been introduced to manage the gradual easing of the lockdown. This risk-adjusted approach is guided by several criteria, including the level of infections and rate of transmission, the capacity of health facilities, the extent of the implementation of public health interventions and the economic and social impact of continued restrictions. The Ministerial Advisory Committee advises the Minister of Health regarding which Alert Level should be declared nationally, provincially, in a metropolitan area, or a district, when taking into account the following factors:

- the epidemiological trends of Covid-19 infections. Epidemiological trends include a consideration of the trends in the number of tests done, number of persons screened, number of positive cases, number of recoveries and the demographic profile of the positive cases.
- the health system capacity in a specified area to respond to the disease burden; and any other factor that would influence the level of infection, hospitalisation and mortality. Health system capacity includes a consideration of the number of facilities available to support Covid-19, bed-occupancy levels for the various levels of care, human resource capacity, equipment and related resources.

The alert levels during the period under review were as follows:

- From 28 June 2021 to 25 July 2021 the country was on an adjusted alert level 4.
- From 26 July 2021 to 12 September 2021 on adjusted alert level 3; and
- From 13 September 2021 to 30 September 2021 on adjusted alert level 2; and
- As from 1 October 2021 an Adjusted alert level 1

### 3. District Key Performance Areas, Goals and Outcomes

The five key performance areas of local government applicable to EDM are as follows: –

- 1) **Basic Service Delivery**  
This focuses on the provision of and access to basic services by communities living in the district. The district has a mandate to deliver municipal health services and disaster management. It further facilitates and promotes bulk services with regard to Basic Services, which includes water, sanitation, electricity, roads and storm-water and waste management.
- 2) **Financial Viability and Management**  
The Municipality needs to use financial resources prudently, and according to the priorities and needs of the communities when rendering services. The Municipality must have sound and effective systems, supply chain management, financial risk management, asset management and cash flow management
- 3) **Local Economic Development**  
This performance area entails the district strategic approach to LED by exploiting its economic comparative advantage in order to contribute to the growth and development of the region, province and national economy. Economic sectors which offer the district the comparative advantage provide opportunities for economic growth of which, if explored through forms of direct and/or fixed investment, can result in job creation and poverty alleviation in the region. Facilitation, support and capacity building programmes to businesses is one of the most critical factors of this performance area

4) **Institutional Development and Transformation**

This focuses on priority needs of the Municipality in order to effectively render its services. It covers a range of issues which includes operational efficiency, skills development and training, transversal and HIV/TB programmes, performance management, risk management, communication and marketing, information technology support and employee wellness and motivation.

5) **Public Participation and Good Governance**

This performance area is focused on matters of effective integrated development planning, functionality of stakeholder participation processes, inter-governmental and stakeholder relations including traditional authorities, communication systems, and a mechanism to promote feedback to communities, Batho Pele and Council stability.

EDM derives its mandate and goals from *Section 83 (3) of the Municipal Structures Act of 1998* which states that a district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by: –

- (a) ensuring integrated development planning for the district as a whole;
- (b) promoting bulk infrastructural development and services for the district as a whole;
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

Based on the aforementioned legislative imperatives of the district, specific goals and outcomes were derived (as specified in *Table 2*) which form part of its broader strategy of ensuring that the aforementioned mandate stipulated in Section 83 (3) of the Municipal Structures Act is achieved.

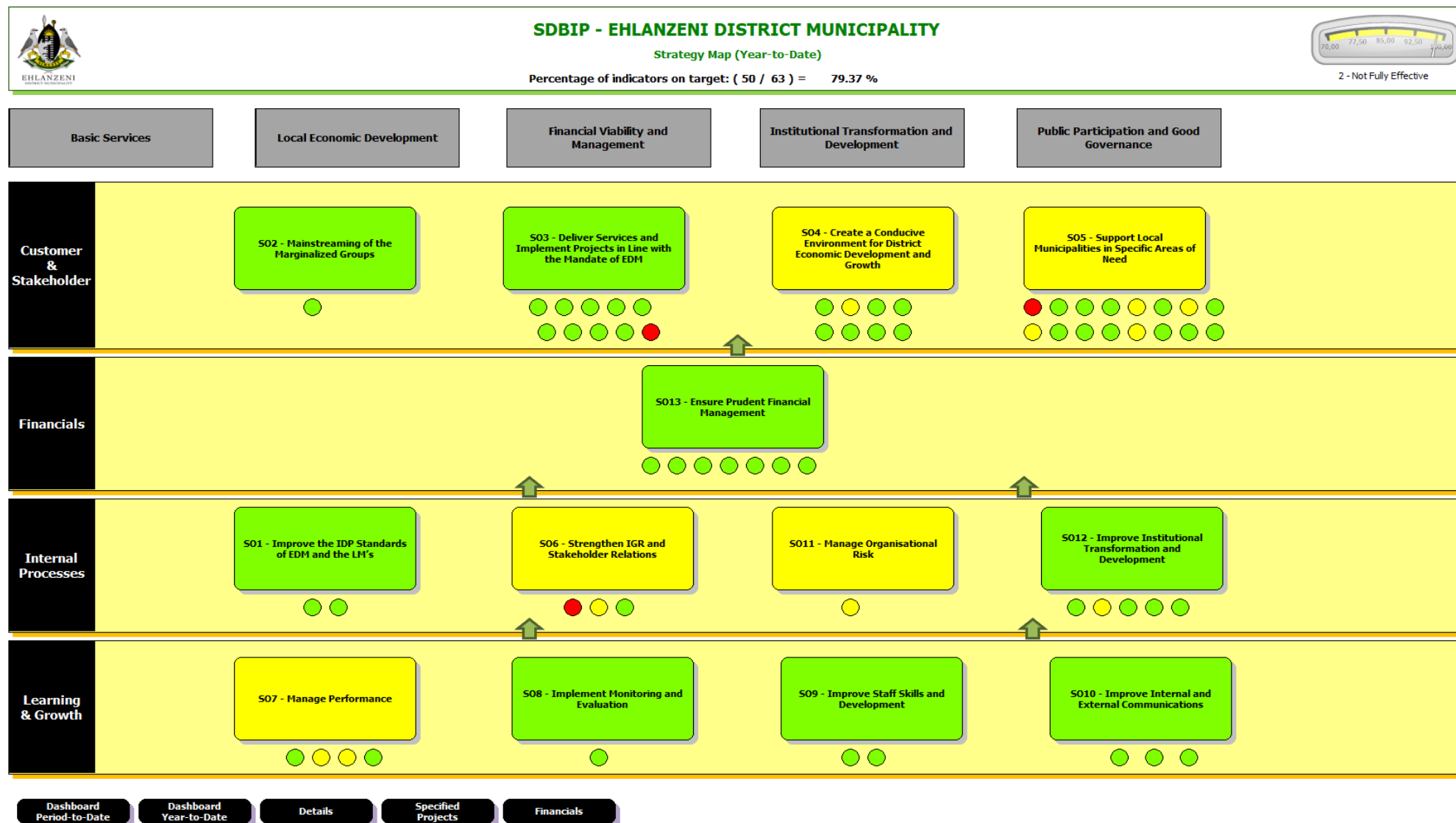
**Table 2: Municipal Goals, Strategic Objectives and Key Performance Areas**

<b>GOAL</b>	<b>STRATEGIC OBJECTIVE</b>	<b>KEY PERFORMANCE AREA</b>
Ensuring integrated development planning for the district as a whole	SO1 - Improve the IDP Standards of EDM and the LMs	Public Participation and Good Governance
	SO2 - Mainstreaming of Marginalized Groups	Institutional Development and Transformation
Promoting sustainable livelihoods through social-economic development and service	SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM	Service delivery and Infrastructure Development
	SO4 - Create a Conducive Environment for District Economic Development and Growth	Local Economic Development
	SO5 – Support and Monitor Local Municipalities in Specific Areas of Need	Service delivery and Infrastructure Development
Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	SO6 - Strengthen IGR and Stakeholder Relations	Public Participation and Good Governance
	SO7 - Manage Performance	Institutional Development and Transformation
Building a modern and performance driven municipality	SO8 - Implement Monitoring and Evaluation	Institutional Development and Transformation
	SO9 - Improve Staff Skills and Development	Institutional Development and Transformation
	SO10 - Improve Internal and External Communication	Institutional Development and Transformation
	SO11 –Manage Organisational Risk	Institutional Development and Transformation
	SO12 - Improve Institutional Transformation and Development	Institutional Development and Transformation
	SO13 - Ensure Prudent Financial Management	Financial Viability and Management

The strategic objectives of the institution are indicated on the Strategy Map (Figure 1). The strategy map is used to test the strategy hypothesis of the district municipality through the cause-and-effect relationships of the defined strategic objectives. This ensures organisational alignment and the achievement of a balanced strategy of the district.

## 4. Performance Summary (Strategy Map) up to 31 December 2021

Figure 1: Strategy Map



## 5. Performance Results up to 31 December 2021

A summary of the performance of the Municipality in terms of the targets set for Q2 - 10/2021 - 12/2021 is provided in Table 3 underneath.

The following legends are used to reflect the results or trends:



















- |   |                     |  |
|---|---------------------|--|
|  | Fully Effective     | This legend reflects Performance that fully meets the expected standards in all areas as well as performance above expectation and outstanding performance (from 100% and above). The applicable performance will be reflected under the legend. |
|  | Not Fully Effective | Performance is below the required standards (from 50% to 99.9%). As less than fully effective results were achieved against the set targets, remedial actions need to be put into place and the implementation thereof must be monitored         |
|  | Underperformed      | Performance is far below the expected standard (from 0% to 49.9%). Remedial actions need to be put in place to correct performance, which includes timelines to be closely monitored to ensure progress.   |

Table 3: Performance Results up to 31 December 2021

STRATEGIC OBJECTIVE: SO1 - Improve the IDP Standards of EDM and the LM's								3 - Fully Effective 
KEY PERFORMANCE AREA: Public Participation and Good Governance								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Integrated Development Planning	Approval of the 5 Year IDP for 2022/23 - 2026/27 FY by a specific date	The Final Reviewed IDP for the FY2021/22 was approved by Council on 27 May 2021 (Council Resolution- A36/2021)	Approval of the 5 Year IDP for 2022/23 - 2026/27 FY by 31 May 2022	The District Framework and Process Plan was approved on 26 August 2021 with Council Resolution Number: A79/2021. A consolidated report on community needs was signed off by the MM and submitted to COGTA on 01 December 2021.	 3 - Fully Effective	None	None	Table 4.1.1(i) Page 40
Integrated Development Planning	Number of Research Reports on Integrated Planning submitted to the Accounting Officer	1 Research Report on the state of cemeteries in Ehlanzeni District Municipality was drafted and tabled to Council (Resolution number A 67/2021) by 30 June 2021	1 Research Report on Integrated Planning submitted to the Accounting Officer by 30 June 2022	The terms of reference was completed during the second quarter.	 3 - Fully Effective	None	None	Table 4.1.1(ii) Page 41

STRATEGIC OBJECTIVE: SO2 - Mainstreaming of the Marginalized Groups								3 - Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Mainstreaming	Number of reports on the mainstreaming of marginalized groups	3 Reports on the Mainstreaming of Marginalized Groups were compiled by 30 June 2021	4 Reports on the mainstreaming of marginalized groups submitted by 30 June 2022	2 Report on the mainstreaming of marginalized groups were submitted and the mainstreaming meetings were held on 28 September 2021 and 13 December 2021 at Ehlanzeni District Municipality.	 3 - Fully Effective	None	None	Table 4.2.1(i) Page 42

STRATEGIC OBJECTIVE: SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM								3 - Fully Effective 
KEY PERFORMANCE AREA: Service Delivery and Infrastructure Development								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Service Delivery and Project Implementation	Number of Inspections conducted on School Facilities	81 Inspections on School Facilities were conducted by 30 June 2021	138 Inspections conducted on School Facilities by 30 June 2022	177 inspections on School facilities were conducted by the end of the second quarter.	 3 - Fully Effective	More inspections were conducted in response to the COVID-19 pandemic	None	Table 4.3.1(i) Page 43
Service Delivery and Project Implementation	Number of Inspections conducted on Early Childhood Development centres	248 Inspections on Early Childhood Development Centres were conducted by 30 June 2021	316 Inspections conducted on Early Childhood Development centres by 30 June 2022	217 inspections on Early Childhood Development centres were conducted by the end of the second quarter.	 3 - Fully Effective	More inspections were conducted in response to the COVID-19 pandemic	None	Table 4.3.1(ii) Page 44
Service Delivery and Project Implementation	Number of Inspections conducted on Hospital Facilities	28 Inspections on Hospital Facilities were conducted by 30 June 2021	38 Inspections conducted on Hospital facilities by 30 June 2022	19 Inspections were conducted on Hospital facilities during second quarter.	 3 - Fully Effective	None	None	Table 4.3.1(iii) Page 45
Service Delivery and Project Implementation	Number of Microbiological & Chemical samples analysed	1055 microbiological samples and 81 chemical samples were analysed by 30 June 2021	920 Microbiological & 44 Chemical samples analysed by 30 June 2022	596 Microbiological & 42 Chemical samples were analysed by 31 December 2021	 3 - Fully Effective	More inspections were conducted in response to the COVID-19 pandemic	None	Table 4.3.1(iv) Page 46
Service Delivery and Project Implementation	Number of Inspections Conducted on Funeral Undertaker Facilities	109 Inspections on Funeral undertaker Facilities were conducted by 30 June 2021	180 Inspections conducted on Funeral undertaker facilities by 30 June 2022	91 inspections on Funeral undertakers were conducted by the end of the second quarter.	 3 - Fully Effective	None	None	Table 4.3.1(v) Page 47
Service Delivery and Project Implementation	Number of Inspections conducted on Clinic Facilities	63 Inspections on Clinic Facilities were conducted by 30 June 2021	116 Inspections conducted on Clinic Facilities by 30 June 2022	59 inspections on Clinic facilities were conducted by the end of the second quarter.	 3 - Fully Effective	None	None	Table 4.3.1(vi) Page 48
Service Delivery and Project Implementation	Number of Disaster Risk assessment reviews held	1 Risk assessment review was held in 2017	1 Risk assessment review held by 30 June 2022	The TOR was prepared and attached to the memorandum requesting the procurement of the service provider. It was submitted to SCM	 1 - Underperformed	There was a delay in the completion of the Terms of Reference, which affected the execution of the risk assessment	Commencing with the Terms of Reference early and obtaining assistance in compiling the relevant procurement documents if required	Table 4.3.1(vii) Page 49
Service Delivery and Project Implementation	Number of Inspections conducted on Food Premises	440 Inspections on food premise were conducted by 30 June 2021	797 Inspections conducted on Food premises by 30 June 2022	583 inspections on Food premises were conducted by end of second quarter.	 3 - Fully Effective	More inspections were conducted in response to the COVID-19 pandemic	None	Table 4.3.1(viii) Page 50
Service Delivery and Project Implementation	Number of Disaster Risk Management and Public Safety Awareness	4 Disaster Risk Management and Public Safety Awareness	4 Disaster Risk Management and Public Safety awareness	2 Disaster Risk Management and Public Safety awareness	 3 - Fully Effective	None	None	Table 4.3.1(ix) Page 51



	Safety awareness campaigns held	Campaigns were held by 30 June 2021.	campaigns held by 30 June 2022	campaigns were held; on 27 August 2021 in the CoMLM at SAPS Pienaar, Daantjie and on 25 November 2021 in BLM at Mkhuhlu Plaza.				
Service Delivery and Project Implementation	Finalisation of awarding bursaries for 2022 to students by the Bursary Committee	The awarding of bursaries to students was finalised by the bursary committee on 2 March 2021.	Bursaries to students for 2022 finalised & awarded by the Bursary Committee by 28 February 2022	Advert inviting external students to apply for Academic year 2022 was prepared and published on the website, in the local newspaper and forwarded to all Skills Development Facilitators in the LMs	3 - Fully Effective	None	None	Table 4.3.1(x) Page 52





### STRATEGIC OBJECTIVE: SO4 - Create a Conducive Environment for District Economic Development and Growth

3 - Fully Effective

#### KEY PERFORMANCE AREA: Local Economic Development

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Regional Economic Growth	Number of LTO/RTO supported with tourism development & promotion.	5 LTO / RTO were Supported with Tourism Development and Promotion by 30 June 2021.	3 LTO/RTO supported with tourism development & promotion by 30 June 2022	2 LTO/RTO were supported with tourism development & promotion. i) Bushbuckridge LTO: The LTO had planned and hosted hiking and SMME dialogue for Bushbuckridge during the Tourism month. A service provider was appointed to make signage for tourism facilities and provide marketing material to the LTO. ii) Pilgrims Rest LTO was assisted with PPE and Tools of Trade for the beautification and upliftment of Pilgrims Rest before the influx of tourists for the festive season.	3 - Fully Effective	None	None	Table 4.4.1(i) Page 53-54
Regional Economic Growth	Number of LED Stakeholder Engagements held and	2 stakeholder engagements were held and 1 Local Municipality	2 LED Stakeholder Engagements and support to LM's	A memo requesting for the training of THALEDA board members was	3 - Fully Effective	None	None	Table 4.4.1(ii) Page 55

	support to LMs (THALEDA)	(THALEDA) by 30 June 2021.	including (THALEDA) supported by 30 June 2022	submitted in the first quarter. The training of THALEDA board members took place from 03 to 04 November 2021.				
Regional Economic Growth	Number of Guesthouses supported on grading requirements	5 Guesthouses were Supported on Grading Requirements by 30 June 2021.	7 Guesthouses supported on grading requirements by 30 June 2022	07 guesthouses have been identified to be supported by Ehlanzeni District Municipality during the 21/22FY. A request for the appointment of a service provider was submitted in the first quarter on 12 July 2021. The service provider to assist the identified guesthouses was appointed and training was conducted on 18,19, 21 & 25 October and 2,3,5 & 9 November 2021.	 3 - Fully Effective	None	None	Table 4.4.1(iii) Page 56
Regional Economic Growth	Number of progress reports on the Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post and Rehabilitation of Heritage Tourism Route	New KPI	4 Progress Reports on Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post and Rehabilitation of Heritage Tourism Route submitted to by 30 June 2022	<p>2 Progress Reports were compiled and the progress as at the mid-term is as follows:  <u>Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post</u>  The Consultant was appointed on 23 July 2021 and the site handover meeting was held on 8 September 2021. The designs and development of market stalls was completed in the second quarter.  <u>Rehabilitation of Heritage Tourism Route</u>  The contractor was appointed on 27 July 2021 and a site meeting was held on 6 September 2021. The designs for the tourism routes were completed during the second quarter.</p>	 3 - Fully Effective	None	None	Table 4.4.1(iv) Page 57-58



Regional Economic Growth	Number of Work opportunities created through the EDM Sector-based Skills Development Programme	223 work opportunities were created through EDM Sector-based Skills Development Programme and Marshals at Hotspots Programme by 30 June 2021.	100 Work opportunities created through the EDM Sector-based Skills Development Programme by 30 June 2022	108 Work opportunities were created through the EDM Sector-based Skills Development Programme during the period under review.	 3 - Fully Effective	The annual target was achieved in the first quarter because of an immense interest in the programme. It was decided to renew/appoint in the first quarter in accordance with the annual target. The eight over and above the annual target was a result of resignations and new contracts signed.	None	Table 4.4.1(v) Page 59
Regional Economic Growth	Number of projects implemented as part of the COVID 19 Implementation Plan	New KPI	3 Projects implemented as part of the COVID 19 Implementation Plan by 30 June 2022	The service provider for the construction of Ablution & Recreational facilities at Kellar park was appointed in the first quarter. The construction of ablution and recreational facility at Kellar park has been completed.	 2 - Not Fully Effective	An oversight during the preparation of the SDBIP led to duplication of two projects (DDM Programme)	To conduct a thorough review of the projects planned for in terms of the KPIs contained in the SDBIP to avoid a duplication	Table 4.4.1(vi) Page 60
Regional Economic Growth	Number of small-scale farmers supported by means of a structured support programme	3 Small Scale Farmers were supported by means of a Structured Support Programme by 30 June 2021.	3 Small Scale Farmers supported by means of a structured support programme by 30 June 2022	Three emerging farmers were identified in the first quarter of 2021/22FY, namely Ngugwane Co-operative Farming; Nkabo Water Technologies and CSK Agricultural Group (PTY) Ltd. A memo requesting for the appointment of a production specialist was submitted to Supply Chain unit for processing in the first quarter. The service provider (production specialist) was appointed in the second quarter and the support to emerging farmers is ongoing.	 3 - Fully Effective	None	None	Table 4.4.1(vii) Page 61
Regional Economic Growth	Number of SMMEs/Cooperatives benefiting from mentorship programmes	4 SMMEs / Cooperatives Benefitted from Mentorship Programmes by 30 June 2021.	6 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2022	The assessment on the SMMEs/Cooperatives to be supported was done. The SMMEs are: Nkomazi signs, Wash	 3 - Fully Effective	None	None	Table 4.4.1(viii) Page 62





				and Wear Laundromat, Kgaogelo yabo mme, Ndzilo Charcoal Briquettes, Afri Hope Pty Ltd and Vesratile Nkosi & Mamba Trade. The memo to request for the procurement of tools of trade for the identified SMMEs was submitted in the first quarter. Two service providers were appointed for the procurement of tools of trade in the second quarter.				
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## STRATEGIC OBJECTIVE: SO5 - Support Local Municipalities in Specific Areas of Need

2 - Fully Effective 

### KEY PERFORMANCE AREA: Service Delivery and Infrastructure Development


PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Support to Local Municipalities	Number of workshops implemented for Ward committees (on Powers, Functions and Responsibilities of ward committees)	New KPI	4 Workshops implemented for Ward committees by 30 June 2022	No workshop for Ward Committees was conducted	1 - Underperformed 	No workshop was conducted due to the shifting of the Local Government Elections, and the inauguration and training of Councillors.	The scheduling of the elections was beyond the control of the Municipality. Workshops will be conducted in the fourth quarter.	Table 4.5.1(i) Page 63
Support to Local Municipalities	Percentage of implementation of the Financial Support Plan for LMs	100% Implementation of the Financial Support Plan for LMs by 30 June 2021.	100% implementation of the Financial Support Plan for LMs by 30 June 2022	100% Implementation of the Financial Support Plan for LMs as follows: Assisted TCLM with 1. Preparation of Annual Financial Statements, 2. Provided training on GRAP, VAT, Asset Management & MSCOA and 3. Prepared monthly and year end reconciliations based on 2019/20 Audit Action Plan and 2020/21-year end process plan. 100%	3 - Fully Effective 	None	None	Table 4.5.1(ii) Page 64


Support to Local Municipalities	Number of District Positive Living Conventions Held	1 District Positive Living Convention implemented during the FY2020/21.	1 District Positive Living Convention held by 30 June 2022	No planned activities for the period under review, the District Positive Living Convention is planned to be held in the 4 <sup>th</sup> quarter	3 - Fully Effective 	None	None	Table 4.5.1(iii) Page 65
Support to Local Municipalities	Number of Sports Development Projects conducted	2 Sports Development Projects implemented during the FY2020/21.	2 Sports Development Projects to be conducted by 30 June 2022	2 Sports Development Projects were implemented. The Sports Recognition Awards was conducted on 29 September 2021 at Valencia Community Hall and the Sports Tourism was conducted on 16 October 2021 at Mbombela Stadium.	3 - Fully Effective 	None	None	Table 4.5.1(iv) Page 66
Support to Local Municipalities	Number of Disability Projects Implemented	3 Disability Projects implemented during 2020/21FY	3 Disability Projects to be implemented by 30 June 2022	1 Disability Project was implemented; the Economic Empowerment Summit (Open Business Day) was conducted on 16 September 2021 at Casa de Sol, Hazyview	2 - Not Fully Effective 	Schools were busy preparing for final examinations and the Learner to Student Support project could not be implemented in the second quarter.	The Learner to Student Support project will be planned for at a more appropriate time.	Table 4.5.1(v) Page 67
Support to Local Municipalities	Number of Elderly Projects Implemented	1 Elderly Project implemented during 2020/21 FY	1 Elderly Project to be implemented by 30 June 2022	1 Elderly project was implemented; the Advancing Health & well-being into Old Age (Older Persons Month) was implemented on 30 November 2021 at Bushbuckridge, Arthursat.	3 - Fully Effective 	None	None	Table 4.5.1(vi) Page 68
Support to Local Municipalities	Number of Designs /Studies for Technical Services Projects completed	1 Designs for Technical Services projects were completed during the 2020/21 FY	2 Designs/Study for Technical Services Projects completed by 30 June 2022	1 Design/Study for Technical Services was being implemented as planned: 1. <u>Construction of fence, guard house and operators house</u> Service Provider was appointed on 02 December 2021. Concept or Inception report was submitted, proposed layout plan submitted.  2. <u>Augmentation of Barberton bulk water source</u> No performance	2 - Not Fully Effective 	None  Project cancelled and incorporated in	None  SDBIP to be adjusted, as the	Table 4.5.1(vii) Page 69-70

						the water master plan project	water master plan was identified after the SDBIP was compiled.	
Support to Local Municipalities	Number of Projects implemented as part of the Integrated Waste Management Programme	1 Project Implemented as part of the Integrated Waste Management Programme during the 2021/22FY	2 Projects implemented as part of the Integrated Waste Management Programme by 30 June 2022	Working tools for recycling facilities were delivered and handed over to Nkomazi Local Municipality on 30 November 2021. A specification meeting was held for the procurement of PPE was held on 19 October 2021 and specifications were sent on the same day.	2 - Not Fully Effective	Awaiting for the procurement of PPE to be finalised by the Finance Department	Monitoring of the implementation of the procurement processes by Management. Handover of PPE for waste pickers to be done in the third quarter.	Table 4.5.1(viii) Page 71
Support to Local Municipalities	Number of World AIDS & TB Day held	1 World AIDS Day held during the 2019/20 FY	1 World AIDS Day & 1 World TB Day held by 30 June 2022	1 Ehlanzeni District World AIDS Day held as follows: 13-14 December 2021 at Ella Combrick Youth Camp Center (City of Mbombela LM)	3 - Fully Effective	None	None	Table 4.5.1(ix) Page 72
Support to Local Municipalities	Number of Children's Rights Projects implemented	3 Children's Rights Programmes implemented during 2020/21 FY	3 Children's Rights Projects implemented by 30 June 2022	2 Children's Rights Projects were implemented. Early Childhood Development training was conducted on 21-22 September 2021 at Mashishing Community Hall and Champions for Children on 14 December 2021 at Manzini Community Hall, City of Mbombela LM	3 - Fully Effective	None	None	Table 4.5.1(x) Page 73
Support to Local Municipalities	Number of Jamborees held	1 Jamboree held during the 2019/20FY	1 Jamboree held by 30 June 2022	No planned activity for this quarter, the project planned to be implemented in the fourth quarter	3 - Fully Effective	None	None	Table 4.5.1(xi) Page 74
Support to Local Municipalities	Number of Speaker's Awareness Campaigns held	7 Speakers Awareness Campaigns held by 30 June 2021	4 Speaker's Awareness Campaigns held by 30 June 2022	2 Speaker's Awareness Campaigns were held; at Mkhuhlu Plaza on 11 October 2021 and Zamani Sports Ground on 30 November 2021.	3 - Fully Effective	None	None	Table 4.5.1(xii) Page 75
Support to Local Municipalities	Number of GBVF programmes implemented	New KPI	2 GBVF Programmes implemented by 30 June 2022	2 GBVF Projects were implemented. The Victim Empowerment project	3 - Fully Effective	None	None	Table 4.5.1(xiii) Page 76

				<p>was conducted on 29 September 2021 at Elandshoek Community hall, City of Mbombela LM and the GBVF Seminar for Women was conducted on 09 to 10 December 2021 at Kamhlushwa Community hall, Nkomazi LM</p>				
Support to Local Municipalities	Number of Technical Services projects completed	4 Technical services project was completed by 30 June 2021	12 Technical Services projects completed by 30 June 2022	<p>6 out of 12 Technical Services Projects were implemented as planned during the first quarter as follows:</p> <p><u>1. RRAMS- Visual</u></p> <p>The service provider was appointed on 30 Nov 2021</p>	2 - Not Fully Effective	The service provider was appointed towards the end of the quarter, which allowed for no time to implement the virtual assessments.	Planning for the appointment of the service provider earlier in the quarter, to allow for sufficient time for the virtual assessments	Table 4.5.1(xiv) Page 77-80
				<p><u>2. Goromani Water Supply Augmentation (Bushbuckridge)</u></p> <p>Bid Tender document submitted to SCM on 16 August 2021. Tender advert was published on 3 September 2021 with a closing date of 14 September 2021.</p>		The bids received were non-responsive	Non-responsive-ness of tenders is beyond the control of the Municipality.	
				<p><u>3. X10 Refurbishment of High mast Lights (Thaba Chweu)</u></p> <p>Bids were advertised and a virtual non-compulsory briefing session held on the 26 October 2021 and closed on the 03 November 2021. Re-advertisement was conducted, compulsory briefing session held on the 14</p>		The bids received were non-responsive.	Bids were re-advertised. Compulsory briefing session held to clarify evaluation criteria and local content requirements as	

				December and tender closed 24 December 2021			per BAC recommendation	
				4. <u>Repair of flood damaged infrastructure (All LMs)</u> Tenders were advertised.		Tenders were advertised but was non responsive	The project to be considered for adjustment.	
				5. <u>Tourist Route Resealing</u> Concept and Preliminary Designs and layout plans submitted and approved on 8 December 2021.		None	None	
				6. <u>Phase 1 Road Rehabilitation (Thaba Chweu)</u> Bid specification documents was submitted for procurement on 16 August 2021. Tender advertised on e-tender on 08 September 2021 and closed on 23 September 2021. The Service Provider was appointed 29 October 2021.		Roads identified by TCLM was found not to be suitable for rehabilitation.	The identification of the roads was not within the control of EDM. A meeting with Thaba Chweu LM to be facilitated for the identification of alternative roads.	
				7. <u>X 2 Installation and Commissioning of High mast Lights (Nkomazi)</u> Bids were advertised and a virtual non-compulsory briefing session held on the 08 October 2021 and closed on the 15 October 2021. Re-advertisement was conducted, briefing session held on the 14 December 2021 and closed on the 24 December 2021		All bids received were non-responsive.	Bids were re-advertised. Compulsory Briefing session held to clarify evaluation criteria and local content requirements as per BAC recommendation	
				8. <u>Construction of Motseleng pedestrian bridge (Bushbuckridge)</u> The advert was published on 13 August, EIA was approved on 26 August 2021. Designs		None	None	




				<p>completed and contractor appointed on 30 September 2021 and construction in progress</p> <p>9. <u>Completion of EDM Main Premises Entrance</u> The specifications was drafted and submitted for procurement and tender was advertised on 10 December 2021</p> <p>10. <u>Completion of Coromandel Waste Water Treatment (Thaba Chweu)</u> Contractor was appointed on 15 June 2021. Refurbishment of the inlet works completed. Monthly progress reports on the project have been compiled.</p> <p>11. <u>Kellar Park Phase 2 (City of Mbombela)</u> Site handover was on 09 September 2021. Construction commenced on 21 October 2021.</p> <p>12. <u>X 2 Drilling and Equipping of New Boreholes (City of Mbombela)</u> Contractor appointed on 14 October 2021. Sighting and drilling of two boreholes including of testing water quality and yield completed. Eskom application process for both boreholes completed.</p>				
						None	None	
						None	None	
						None	None	
						None	None	
Support to Local Municipalities	Number of Women Empowerment Projects implemented	3 Women Empowerment Projects Implemented by 30 June 2021	3 Women Empowerment Projects to be implemented by 30 June 2022	2 Women Empowerment Projects were implemented. The Women's Month Project was conducted on 31 August 2021 at Moremela Old Age Centre and the 16 Days	 3 - Fully Effective	None	None	Table 4.5.1(xv) Page 81






				of Activism project was conducted on 07 December 2021 at Elandshoek, City of Mbombela LM.				
Support to Local Municipalities	Number of Youth Projects implemented	2 Youth Projects Implemented by 30 June 2021	3 Youth Projects to be implemented by 30 June 2022	1 Youth project was implemented; the Backyard Youth Gardening Initiative was conducted on 27 August 2021 at Middelplaas, Nkomazi LM.	3 - Fully Effective 	None	None	Table 4.5.1(xvi) Page 82

## STRATEGIC OBJECTIVE: SO6 - Strengthen IGR and Stakeholder Relations


2 - Not Fully Effective 

### KEY PERFORMANCE AREA: Public Participation and Good Governance



PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
IGR and Stakeholder Relations	Number of meetings held by the IDP Representative Forum	3 Meetings Held by the IDP Representative Forum by 30 June 2021	3 Meetings held by the IDP Representative Forum by 30 June 2022	No performance	1 - Underperformed 	The IDP Processes planned for required the involvement of the newly elected councillors, whom were sworn in on 24 November 2021. The Local Government Elections, inauguration and training of councillors affected the implementation of the planned activity.	The date on which the elections was held, was beyond the control of the Municipality. The IDP Process Plan and the SDBIP will be adjusted.	Table 4.6.1(i) Page 83
IGR and Stakeholder Relations	Number of meetings held by the Good Governance and Administration Cluster	3 Good Governance and Administration Cluster Meetings Held by 30 June 2021	3 Good Governance and Administration Cluster meetings held by 30 June 2022	1 Good Governance and Administration Cluster meeting (DDM Work Stream) was held on 8 September 2021	2 - Not Fully Effective 	The Local Government Elections, Inauguration and Training of Councillors affected the implementation of the planned activities.	The date on which the elections was held, was beyond the control of the Municipality. The planning process is to be reviewed and the SDBIP to be adjusted.	Table 4.6.1(ii) Page 84
IGR and Stakeholder Relations	Number of Social Cluster meetings held	5 Social Cluster Meetings Held by 30 June 2021	4 Social Cluster meetings held by 30 June 2022	2 Social Cluster meetings were held; on 02	3 - Fully Effective 	None	None	Table 4.6.1(iii) Page 85

				September 2021 and 11 November 2021 at EDM.				
<b>STRATEGIC OBJECTIVE: SO7 - Manage Performance</b>								2 - Not Fully Effective 
<b>KEY PERFORMANCE AREA: Institutional Development and Transformation</b>								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Organisational Performance Management System	Number of organisational performance reviews conducted	4 Organisational Performance Reviews Conducted by 30 June 2021	4 Organisational performance reviews conducted by 30 June 2022	Two organisational performance reviews were conducted; the Annual Performance Review for the FY2021/22 was completed within the required time frame of 31 August 2021 and the First Quarter Performance Review was implemented during the second quarter.	3 - Fully Effective 	None	Not applicable	Table 4.7.1(i) Page 86
Organisational Performance Management System	SDBIP for 2022/23 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY2020/21 was signed off by the Executive Mayor within 28 days (23 June 2021) after the approval of the budget (27 May 2021)	SDBIP for the FY2022/23 to be signed off by the Executive Mayor within 28 days after the approval of the budget	No activities planned for the quarter under review. The SDBIP for FY2022/23 will be signed off by the Executive Mayor during the fourth quarter.	3 - Fully Effective 	None	Not applicable	Table 4.7.1(ii) Page 87
Organisational Performance Management System	Number of quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers conducted	4 quarterly performance assessments were conducted by 30 June 2021	3 Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers conducted by 30 June 2022	The Third Quarter and Annual Performance Appraisals were not concluded.	2 - Not Fully Effective 	As per a resolution of the GMs Forum, General Managers requested to have a meeting with the Municipal Manager prior to the appraisals.	Regular information sharing sessions on the performance appraisals to be scheduled with the General Managers.	Table 4.7.1(iii) Page 88
Individual Performance Management System	Completion of the 2020/21 FY IPMS performance appraisal	2019/20 FY Performance Appraisal completed in 30 June 2021	IPMS Performance Appraisal for 2020/21 FY completed by 30 June 2022	The Departmental status quo of the individual Performance appraisal report for the 2020/21 FY 4th Quarter was compiled and shared with the GMs in the first quarter. The Technical PRRC was not coordinated in the second quarter.	2 - Not Fully Effective 	Due to the ending of term of the MMCs involved in the PRRC, the Technical PRRC meeting could not be convened	The elections were beyond the control of the Municipality. The Technical PRRC meeting will be convened in the 3rd quarter	Table 4.7.1(vi) Page 89

STRATEGIC OBJECTIVE: SO8 - Implement Monitoring and Evaluation										3 - Fully Effective 	
KEY PERFORMANCE AREA: Institutional Development and Transformation											

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Monitoring and Evaluation	Number of project verifications conducted	5 Project Verifications Conducted by 30 June 2021	4 Project verifications conducted by 30 June 2022	Two project verifications were conducted: The rehabilitation of Kellar Park for community access and use, as well as the drilling and equipping of boreholes in City of Mbombela (Mattafin, Teka Takho, Cainside & Makoko).	 3 - Fully Effective	None	Not applicable	Table 4.8.1(i) Page 90

STRATEGIC OBJECTIVE: SO9 - Improve Staff Skills and Development										3 - Fully Effective 	
KEY PERFORMANCE AREA: Institutional Development and Transformation											


PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Training and Development of Staff	Percentage of qualifying applicants (officials) awarded bursaries in terms of the Bursary Policy for 2022	100% of qualifying applicants were awarded bursaries during 2020/21 FY	100% of qualifying applicants (officials) awarded bursaries for 2022 by 28 February 2022	Internal memo circulated to all staff as an invite to apply for bursaries for the Academic year 2022 in terms of the bursary policy. Closing date is 14 January 2022	 3 - Fully Effective	None	None	Table 4.9.1(i) Page 91
Training and Development of Staff	Number of Skills Development Programmes implemented in terms of PDPs	20 Skills Development Programmes implemented in terms of PDPs by 30 June 2021.	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2022	15 skills development programmes implemented to date. 9 Skills development programmes were implemented in Q1 and 6 in Q2.	 3 - Fully Effective	None	None	Table 4.9.1(ii) Page 92-93

STRATEGIC OBJECTIVE: SO10 - Improve Internal and External Communications										3 - Fully Effective 	
KEY PERFORMANCE AREA: Institutional Development and Transformation											


PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Communication, Marketing and Branding	Number of articles featuring EDM published	8 Articles featuring EDM Publicised by 30 June 2021	8 Articles featuring EDM published by 30 June 2022	4 Articles featuring EDM were published to date in the local newspapers namely: Q1 COVID-19 (27 August 2021) & Waste Management (10 September 2021) and Q2 Tourism Heritage Activities (October) and Guesthouse Support (December).	3 - Fully Effective	None	None	Table 4.10.1(i) Page 94
Communication, Marketing and Branding	Final & Approved Annual Report printed & sent to relevant offices (2020/21 FY Annual Report)	The final Approved Annual Report was approved by Council on 30 June 2021	Final & Approved Annual Report printed & distributed by 30 April 2022 (2020/21 FY Annual Report)	An internal memo was prepared and circulated in Q1 to relevant internal departments and units to submit inputs for the Annual Report preparations by 15 October 2021. Prepared a Draft Annual Report in Q2 and submitted to Auditor General	3 - Fully Effective	None	None	Table 4.10.1(ii) Page 95
Communication, Marketing and Branding	Number of Media Awareness Campaigns held through any media platform	12 Media awareness campaigns were conducted by 30 June 2021	12 Media Awareness Campaigns held through any media platform by 30 June 2022	10 Media Awareness Campaigns held to date in Q1: * 1 Media statement on the involvement of EDM leadership in the circulated SCM scam. * 2 Radio slots covered: Prayer Day and TB & AIDS Workshop. * 3 Social Media Awareness Campaigns covered on Facebook: Cleaning illegal dumping areas at City of Mbombela, Speakers Outreach held at Msogwaba Village & Early Childhood Development at Mashishing Community Hall. In Q2: * 4 Social Media Awareness Campaigns covered on Facebook: Prayer Day & COVID-19 Awareness for Church Leaders held at	3 - Fully Effective	Additional media awareness campaigns were requested by Departments	Going forward request departments to provide the possible number of campaigns they would wish to covered over and above those registered in the events calendar	Table 4.10.1(iii) Page 96-97

				Clau-Clau Community Hall and World AIDS Day Celebration held at Ella Combrink Youth Centre, Awareness on GBVF and protecting themselves held at KaMhlusha and 16 Days of Activism (No Violence Against Women & Children) held at Elandshoek.				
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## STRATEGIC OBJECTIVE: SO11 - Manage Organisational Risk

2 - Not Fully Effective 

### KEY PERFORMANCE AREA: Institutional Development and Transformation





PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Risk Management	Percentage implementation of quarterly risk mitigation strategies	85.86%(85 out of 99 for the year) Risk Mitigation Strategies were implemented by 30 June 2021.	100% implementation of quarterly risk mitigation strategies by 30 June 2022	93% (54 out of 58) Risk Mitigation Strategies were implemented as at 31 December 2021	2 - Not Fully Effective 	<p>1. A delay with the appointment of the service provider for the Standard Operating Procedure for Project Management. The service provider has since been appointed on 21 October 2021.</p> <p>2. In terms of the implementation of the internal process scorecard, the change in the system was proposed to be implemented during the period of the new administration.</p> <p>3. The extension of the AG-Audit affected the appraisals of the Municipal Manager and the General</p>	<p>1. Conclude the SOP in the third quarter. Improve planning processes.</p> <p>2. Process scorecard will be presented to management during the fourth quarter.</p> <p>3. The planned appraisals will be completed during January 2022.</p>	Table 4.11.1(i) Page 98-99


						Managers, as it had to be based on audited performance information. The General Managers further requested a meeting for the review of the System.		
						4. No response received on e-mail regarding performance indicators that were underperformed.	4. Template to be circulated again, the Accounting Officer to be informed on the non-implementation.	

### STRATEGIC OBJECTIVE: SO12 - Improve Institutional Transformation and Development

3 - Fully Effective 

#### KEY PERFORMANCE AREA: Institutional Development and Transformation

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Institutional Development	Percentage of requests from Internal Departments attended to and provided with COVID 19 PPEs and Supplies	100% of departmental requests attended and provided with issuing of COVID-19 PPE's and supplies by 30 June 2021	100% requests from Internal Department attended and provided with COVID 19 PPEs and Supplies by 30 June 2022	100% of departmental requests attended to and provided with COVID-19 supplies in Q1 & Q2.	 3 - Fully Effective	None	None	Table 4.12.1 (i) Page 100
Institutional Development	Development of Project Management Standard Operating Procedures Template by a specific date	New KPI	Project Management Standard Operations Procedures Template developed by 31 March 2022	Service provider appointed on the 07 October 2021 and SOP Templates submitted on the 02 November 2021	 3 - Fully Effective	None	None	Table 4.12.1(ii) Page 101
Institutional Development	Number of EDM Vehicles purchased within the financial year	New KPI	2 EDM Vehicles purchased by 30 June 2022	No planned activity in Q1 & Q2. Vehicles to be purchased in Q3 as planned for in the SDBIP.	 3 - Fully Effective	None	None	Table 4.12.1(iii) Page 102
Institutional Development	Number of Mayoral Outreach Projects held	8 Mayoral Outreach Programmes held by 30 June 2021	7 Mayoral Outreach Projects held by 30 June 2022	None of the Outreach projects planned for this quarter were implemented details are listed below:	 2 - Not Fully Effective	None	None	Table 4.12.1(iv) Page 103-104



				<p>1. <u>1 x Back to School Projects</u> No planned activities for this quarter, the back-to-school project is planned to be held in the third quarter</p> <p>2. <u>1 x People living with Disability Project</u> Request for procurement was done on 13 October 2021 and assistive devices were delivered on 24 December 2021.</p> <p>3. <u>1 x Heritage Project</u> The Mayoral Outreach Programme was not implemented</p> <p>4. <u>1 x Hotspot Outreach Project</u> No planned activities for this quarter, the project is planned to be held in the fourth quarter</p> <p>5. <u>1 x Senior Citizens Outreach Project</u> The senior citizens programme was not implemented</p> <p>6. <u>1 x Women Outreach Project</u> Baby hampers were distributed on 25 December 2021 at Tonga Hospital</p> <p>7. <u>2 x Food Parcel Distribution Projects</u> Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021</p>				
						The programme was not held due to the local government elections.	This is beyond the control of the Municipality. The handover of the assistive devices will be held in the third quarter.	
						The project wasn't held due to the local government elections	Project to be considered for Budget reallocated	
						None	None	
						The project was not implemented due to the local government elections	Project to be considered for budget reallocation	
						None	None	
						None	None	
Institutional Development	Number of Speaker's Outreach projects held	5 Speakers Outreach programmes were held by 30 June 2021	4 Speaker's Outreach projects held by 30 June 2022	4 Speakers outreach were held to date: Q1 on 14 September 2021 at Klipspruit Thaba Chweu	 3 - Fully Effective	The Speaker requested that more outreach programmes be	None	Table 4.12.1(v) Page 105






				Local Municipality and 17 September 2021 in Ward 05,07 & 09 City of Mbombela. Q2 on 25 October 2021 at Ronaldsey Sports Ground and 26 October 2021 at Alexandria.		conducted towards elections to encourage voters to participate in the Local Government Elections.		
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## STRATEGIC OBJECTIVE: SO13 - Ensure Prudent Financial Management

3 - Fully Effective 

### KEY PERFORMANCE AREA: Financial Viability and Management

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Implementation of Financial Management Practices	Percentage of Compliance with Budget Legislative Framework (Budget Implementation)	100% compliance with budget legislative framework by 30 June 2021	100% compliance with Budget Legislative Framework by 30 June 2022 (Budget Implementation)	100% Compliance with Budget Legislative Framework (Budget Implementation) achieved: In the first quarter - Roll over report submitted to Council and approved by Council on 26 Aug 2021 (A 82/2021). Report on special virement adjusted budget submitted and approved by Council on 26 Aug 2021 (A82/2021) and monthly departmental budget performance submitted to NT for June, July and August 2021). In the second quarter - monthly departmental budget performance submitted (Section 71 reports submitted to NT for September, October and November 2021).	 3 - Fully Effective	None	None	Table 4.13.1(i) Page 106-107
Implementation of Financial Management Practices	Number of Reports on the Implementation of the Procurement Plan submitted to Treasury	4 Reports on the Procurement plan implementation were submitted to Provincial Treasury by 30 June 2021	4 Reports on the Implementation of the Procurement Plan Submitted to Treasury by 30 June 2022	2 Reports on the Implementation of the Procurement Plan were submitted to Provincial Treasury	 3 - Fully Effective	None		Table 4.13.1(ii) Page 107

Implementation of Financial Management Practices	Percentage of Compliance with Budget Legislative Framework (Budget Preparations)	100% Compliance with Budget Legislative Framework by 30 June 2021	100% compliance with Budget Legislative Framework by 30 June 2022 (Budget Preparations)	100% Compliance with Budget Legislative (Budget Preparations) achieved: In the first quarter: IDP Budget process plan prepared and submitted and approved by Council on 26 August 2021 A 79/2021. For the second quarter no activity was planned.	 3 - Fully Effective	None	None	Table 4.13.1(iii) Page 109
Implementation of Financial Management Practices	Number of Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure submitted Council	4 Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure were submitted Council by 30 June 2021	4 Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure submitted Council, by 30 June 2022	2 Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure were submitted Council.	 3 - Fully Effective	None		Table 4.13.1(iv) Page 110
Implementation of Financial Management Practices	Percentage of Compliance with Budget Legislative Framework (Budget Reporting)	100% compliance with Budget Legislative Framework was achieved by 30 June 2021	100% compliance with Budget Legislative Framework by 30 June 2022 (Budget Reporting)	100% Compliance with Budget Legislative Framework (Budget Reporting) achieved: As at Mid-Term 6 Section 71 Reports & 2 Section 52 Quarterly Reports prepared and submitted within 10 working days to the Executive Mayor & Council within 30 days after end of each quarter.	 3 - Fully Effective	None	None	Table 4.13.1(v) Page 111
Implementation of Financial Management Practices	Development of the 2020/21 FY Audit Action Plan	Audit Action Plan for 2019/20 was developed by 14 April 2020.	Audit Action Plan for 2020/21 FY developed by 25 Jan 2022	No planned activity in Q1 and Q2. The Audit Action Plan for FY2020/21 is to be developed in the third quarter, as planned for in the SDBIP.	 3 - Fully Effective	None	None	Table 4.13.1(vi) Page 112
Implementation of Financial Management Practices	Number of SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter	4 SCM reports were submitted to Executive Mayor within 10 working days after the end of each quarter by 30 June 2021	4 SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter by 30 June 2022	2 SCM reports were submitted to Executive Mayor within 10 working days after the end of each quarter to date.	 3 - Fully Effective	None	None	Table 4.13.1(vii) Page 113

## 6. Detail Performance Results up to 31 December 2021

This chapter provides more detail in terms of the internal processes which informs the performance reported per indicator in the strategic (organisational) layer of the SDBIP. The project information provides more detail on the internal processes which informs the respective KPIs. Tracking of the project level information serves as early warning indicator for possible underperformance.

This section of the report provides the detail information on performance on project level, as well as the project expenditure for projects which have been allocated a budget vote in terms of the financial management system. Some projects are part of a programme where the budget covers a number of projects. For those projects, a table has been compiled – following this section of the report, in which the expenditure on the programme is reflected.

NOTE: The reflection of the project budget and project expenditure is explained underneath:

PROJECT BUDGET: The project budget in the report reflects the adjusted budget figure after virement

OPEX: The project is not specifically budgeted for but general operational expenditure (such as Employee Salaries) is utilised to implement the project

OPEX (Ro.00): The project is budgeted for in the operational budget

OPEX (Unspecified): The project has been budgeted as part of a programme. For details of the expenditure on such programmes refer to table 5.1.1 on page 123– 125

CAPEX (Ro.00): The project is budgeted for in the capital budget

## 6.1. SO1 - Improve the IDP Standards of EDM and the LM's (Result: 3 - Fully Effective ● )

### 6.1.1. ORGANISATIONAL PROGRAMME: Integrated Development Planning

The purpose of the programme is to ensure that the District and all its Local Municipalities develop responsive IDP's, as these documents are strategic in terms of ensuring appropriate service delivery. The programme aims at the critical role which the District Municipality has to play in terms of coordinating the Integrated Development Planning processes for the district as a whole. It further entails the district providing support and capacity in the compilation of IDP's in Local Municipalities. The development and review of sector plans and strategies is required to inform the integrated development planning process.

Table 4.1.1(i): Approval of the 5 Year IDP for 2022/23 - 2026/27 FY by a specific date

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LM's									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Approval of the 5 Year IDP for 2022/23 - 2026/27 FY by a specific date									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
IDP Development	Approval of the 5 Year IDP for 2022/23 - 2026/27 FY by a specific date	Q1 – 07/21 – 09/21: Develop Framework and Process Plan. Q2 – 10/21 – 12/: Consolidated Report on Community Needs	The District Framework and Process Plan was approved on 26 August 2021 with Council Resolution Number: A79/2021. A consolidated report on community needs was signed off by the MM and submitted to COGTA on 01 December 2021.	OPEX	OPEX	None	None	● 3 - Fully Effective	SDBIP - Strategic Planning

Table 4.1.1(ii): Number of Research Reports on Integrated Planning submitted to the Accounting Officer

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LM's									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of Research Reports on Integrated Planning submitted to the Accounting Officer									
Performance against Year to date Target			Reason for Deviation			Mechanism to address Underperformance		Result / Trend	
100.00 %			None			None		● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Research Report on Integrated Planning	Number of Research Reports on Integrated Planning submitted to the Accounting Officer	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: Terms of Reference completed	The terms of reference were completed during the second quarter.	OPEX Ro	OPEX Ro	None	None	● 3 - Fully Effective	SDBIP - Strategic Planning

## 6.2. SO2 - Mainstreaming of the Marginalized Groups (Result: 3 - Fully Effective ● )

### 6.2.1. ORGANISATIONAL PROGRAMME: Mainstreaming

In compliance with the legislative prescripts of government on mainstreaming, the programmes and projects of the District Municipality are inclusive of the previously disadvantaged and marginalised groups namely children, youth, disabled, women and the elderly.

Table 4.2.1(i): Number of reports on the mainstreaming of marginalized groups

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO2 - Mainstreaming of the Marginalized Groups									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of reports on the mainstreaming of marginalized groups									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Mainstreaming	Number of reports on the mainstreaming of marginalized groups	Q1 - 07/2021 - 09/2021: 1 mainstreaming meeting coordinated and report compiled Q2 - 09/2021 - 12/2021: 1 mainstreaming meeting coordinated and report compiled	2 Report on the mainstreaming of marginalized groups were submitted and the mainstreaming meetings were held on 28 September 2021 and 13 December 2021 at Ehlanzeni District Municipality.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Transversal Programmes

### 6.3. SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM (Result: 3 - Fully Effective ● )

#### 6.3.1. ORGANISATIONAL PROGRAMME: Service Delivery and Project Implementation

The purpose of the programme is to ensure that the District fulfils its responsibilities for service delivery in accordance with its mandate through the implementation of projects.

Table 4.3.1(i): Number of Inspections conducted on School Facilities

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Inspections conducted on School Facilities									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
256.52 %		More inspections were conducted in response to COVID-19 pandemic			None			● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Health Surveillance of Premises	Number of Inspections conducted on school facilities	Q1 - 07/2021 - 09/2021: 37 inspections on School facilities conducted Q2 - 09/2021 - 12/2021: 32 inspections on School Facilities conducted	177 inspections on School facilities were conducted by end of second quarter.	OPEX	OPEX	More inspections were conducted in response to COVID-19 pandemic	None	● 3 - Fully Effective	SDBIP - Municipal Health Unit

Table 4.3.1(ii): Number of Inspections conducted on Early Childhood Development centres

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Inspections conducted on Early Childhood Development centres									
Performance against Year-to-date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
137.34 %		More inspections were conducted in response to COVID-19 pandemic				None		● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Health Surveillance of Premises	Number of Inspections conducted on early childhood development centres	Q1 - 07/2021 - 09/2021: 79 inspections on Early Childhood Development centres conducted Q2 - 10/2021 - 12/2021: 79 inspections on Early Childhood Development centres conducted	217 inspections on Early Childhood Development centres were conducted by end of second quarter.	OPEX	OPEX	More inspections were conducted in response to COVID-19 pandemic	None	● 3 - Fully Effective	SDBIP - Municipal Health Unit

Table 4.3.1(iii): Number of Inspections conducted on Hospital Facilities

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Inspections conducted on Hospital Facilities									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Health Surveillance of Premises	Number of Inspections Conducted on Hospital Facilities	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: 19 Hospital facilities inspected	19 Inspections were conducted on Hospital facilities during second quarter.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Municipal Health Unit

Table 4.3.1(iv): Number of Microbiological & Chemical samples analysed

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Microbiological & Chemical samples analysed									
Performance against Year to date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
132.37%		Due to extended surveillance in water quality monitoring during the Covid 19 pandemic additional samples had to be analysed in order to ensure that there is no waterborne disease outbreak.				None		<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Municipal Health Sampling Programme	Number of Microbiological & Chemical samples analysed	Q1 - 07/2021 - 09/2021: 230 Microbiological & 11 Chemical Samples analysed Q2 - 10/2021 - 12/2021: 230 Microbiological & 11 Chemical Samples analysed	304 microbiological samples and 21 chemical samples were analysed during the first quarter. 292 microbiological samples and 21 chemical samples were analysed during the first quarter.	OPEX R152 072	OPEX R131 981	Due to extended surveillance in water quality monitoring during the Covid 19 pandemic additional samples had to be analysed in order to ensure that there is no waterborne disease outbreak.	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Municipal Health Unit

Table 4.3.1(v): Number of Inspections Conducted on Funeral Undertaker Facilities

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Inspections Conducted on Funeral Undertaker Facilities									
Performance against Year to date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
101.11 %		None				None		<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Health Surveillance of Premises	Number of Inspections on Funeral undertaker facilities conducted	Q1 - 07/2021 - 09/2021: 45 inspections on Funeral undertaker conducted Q2 - 10/2021 - 12/2021: 45 inspections on Funeral undertaker conducted	91 inspections on Funeral undertaker were conducted by end of second quarter.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Municipal Health Unit

Table 4.3.1(vi): Number of Inspections conducted on Clinic Facilities

PERFORMANCE MEASUREMENT INFORMATION										
Strategic Objective										
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM										
Key Performance Area										
Service Delivery and Infrastructure Development										
Key Performance Indicator										
Number of Inspections conducted on Clinic Facilities										
Performance against Year to date Target			Reason for Deviation			Mechanism to address Underperformance		Result / Trend		
101.72 %			None			None		<div><div></div></div> 3 - Fully Effective		
Project Information										
Details of the projects which are implemented within this programme is reflected underneath:										
Project Name		Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Health Surveillance of Premises		Number of Inspections Conducted on Clinic Facilities	8 inspections on Clinic facilities conducted	59 inspections on Clinic facilities were conducted by end of Second quarter.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Municipal Health Unit

Table 4.3.1(vii): Number of Disaster Risk assessment reviews held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Disaster Risk assessment reviews held									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
50.00 %		There was a delay in the completion of the Terms of Reference			Commencing with the Terms of Reference early and obtaining assistance in compiling the relevant procurement documents if required			<div><div></div></div> 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Risk Assessment Review	Number of Disaster Risk assessment reviews held	Q1 - 07/2021 - 09/2021: Coordination of risk assessment review service providers through SCM Q2 - 10/2021 - 12/2021: Conduct risk assessment review	the TOR were prepared and attached to the memorandum requesting the procurement of the service provider and was submitted to SCM	OPEX R500 000	OPEX Ro	There was a delay in the completion of the Terms of Reference	Commencing with the Terms of Reference early and obtaining assistance in compiling the relevant procurement documents if required	<div><div></div></div> 2 - Not Fully Effective	SDBIP - Disaster Management and Public Safety Unit



Table 4.3.1(viii): Number of Inspections conducted on Food Premises

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Inspections conducted on Food Premises									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
144.67 %		More inspections were conducted in response to COVID-19 pandemic			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Health Surveillance of Premises	Number of Inspections on Food Premises conducted	Q1 - 07/2021 - 09/2021: 215 inspections on Food premises conducted Q2 - 10/2021 – 12/2021: 188 inspections on Food premises conducted	583 inspections on Food premises were conducted by end of second quarter.	OPEX	OPEX	More inspections were conducted in response to COVID-19 pandemic	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Municipal Health Unit

Table 4.3.1(ix): Number of Disaster Risk Management and Public Safety awareness campaigns held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Disaster Risk Management and Public Safety awareness campaigns held									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Disaster Risk Management and Public Safety Awareness Campaign	Number of Disaster Risk Management and Public Safety awareness campaigns held	Q1 - 07/2021 - 09/2021: One Disaster Risk Management and Public Safety awareness campaign held Q2 - 10/2021 - 12/2021: One Disaster Risk Management and Public Safety awareness campaign held	1 awareness campaign was held on 25 November 2021 in BLM at Mkhuhlu plaza. 2 DM awareness campaigns were held to date.	OPEX R154 373	OPEX R57 800	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Disaster Management and Public Safety Unit

Table 4.3.1(x): Finalisation of awarding bursaries for 2022 to students by the Bursary Committee

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Finalisation of awarding bursaries for 2022 to students by the Bursary Committee									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Mayor's Bursary Programme (Student)	Finalisation of awarding bursaries for 2022 to students by the Bursary Committee	Q1 - 07/2021 - 09/2021: No activities planned Q2: 10/2021 – 12/2021: Prepare the Mayoral Bursary Fund Advert	No planned activity for Q1. Advert inviting external students to apply for Academic year 2022 was prepared and published on the website, forwarded to all SDF's in the LMs and local newspaper	OPEX R400 000	OPEX Ro	None	None	 3 - Fully Effective	SDBIP - Human Resource

## 6.4. SO4 - Create a Conducive Environment for District Economic Development and Growth (Result: 2 - Not Fully Effective ● )

### 6.4.1. ORGANISATIONAL PROGRAMME: Regional Economic Growth

It is government's intention to create decent and sustainable jobs especially among the youth whose unemployment rate is on the increase across the country. Government has launched a number of initiatives such as the Expanded Public Works Programme (EPWP), Community Works Programme (CWP) and Infrastructure Programmes to create job and employment opportunities for the unemployed. Ehlanzeni is implementing the EPWP programme through which a number of jobs are created. Other programmes are implemented to ensure awareness of tourism attractions within the District for economic investment purposes and to support cooperatives to become more sustainable.

Table 4.4.1(i): Number of LTO/RTO supported with tourism development & promotion.

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of LTO/RTO supported with tourism development & promotion.									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Tourism Stakeholder Mobilisation	Number of LTO/RTO supported with tourism development & promotion.	Q1 - 07/2021 - 09/2021: 1 LTO / RTO Supported with tourism development & promotion Q2 - 10/2021 - 12/2021: 1 LTO / RTO Supported with tourism development & promotion	2 LTO/RTO were supported with tourism development & promotion. Bushbuckridge LTO, The LTO had planned and hosted hiking and SMME dialogue for Bushbuckridge during the Tourism month.	OPEX R421 120	OPEX Ro	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - LED and Tourism

			<p>A service provider was appointed to make signage for tourism facilities and provide marketing material to the LTO and Pilgrims Rest LTO was assisted with PPE and Tools of Trade for the beautification and upliftment of Pilgrims Rest before the influx of tourists for the festive season.</p>						
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Table 4.4.1(ii): Number of LED Stakeholder Engagements held and support to LMs (THALEDA)

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of LED Stakeholder Engagements held and support to LMs (THALEDA)									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Stakeholder Engagements and Municipal Support	Number of LED Stakeholder Engagements and support to LMs including (THALEDA)	Q1 - 07/2021 - 09/2021: 1 LM (THALEDA) Supported Q2 - 10/2021 - 12/2021: No activities planned	A memo requesting for the training of THALEDA board members was submitted in the first quarter. The training of THALEDA board members took place from the 03-04 November 2021 in the second quarter.	OPEX R336 896	OPEX R66 990	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - LED and Tourism

Table 4.4.1(iii): Number of Guesthouses supported on grading requirements



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of Guesthouses supported on grading requirements									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Tourism Development and Product Support	Number of Guesthouses supported on grading requirements	Q1 - 07/2021 - 09/2021: Submission of Procurement Documents for appointment of Service Provider Q2 – 10/2021 – 12/2021: Appointment of Service Provider and Implementation of the support programme for the 7 Guesthouses	07 guesthouses have been identified to be supported by Ehlanzeni District Municipality during the 21/22FY. A request for the appointment of service provider was submitted in the first quarter on the 12 July 2021. The service provider to assist the identified guesthouses was appointed and training was conducted on 18,19 21 & 25 October and 2,3,5 & 9 November 2021 in the second quarter.	OPEX R758 016	OPEX R389 758	None	None	 3 - Fully Effective	SDBIP - LED and Tourism

Table 4.4.1(iv): Number of progress reports on the Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post and Rehabilitation of Heritage Tourism Route

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of progress reports on the Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post and Rehabilitation of Heritage Tourism Route									
Performance against Year-to-date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
100.00 %		None				None		● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
District Development Model Programmes	Number of progress reports on the Construction of Stalls, Toilet, Electrification and Water for Hawkers at Lebombo Border Post and Rehabilitation of Heritage Tourism Route	Q1 - 07/2021 - 09/2021: Appointment of the Contractor and Site Handover Q2 – 10/2021 – 12/2021: Quarterly Progress Report on Construction & Rehabilitation	2 Progress Report were compiled and the progress as at the second quarter is as follows: <u>Construction of Stalls, Toilet, Electronification and Water for Hawkers at Lebombo Border Post</u> Consultant was appointed on 23 July 2021 and site handover meeting was held on 8 September 2021. The designs & development of market stalls was completed in the second quarter	OPEX R1 600 000	OPEX R888 697	None	None	● 3 - Fully Effective	SDBIP - Rural Development

			<u>Rehabilitation of Heritage Tourism Route</u> The contractor was appointed on 27 July 2021 and a site meeting was held on 6 September 2021. The designs for the tourism routes were completed during the second quarter.						
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Table 4.4.1(v): Number of Work opportunities created through the EDM Sector-based Skills Development Programme

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of Work opportunities created through the EDM Sector-based Skills Development Programme									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		The annual target was achieved in the first quarter because of an immense interest in the programme. It was decided to renew/appoint in the first quarter in accordance with the annual target. The eight over and above the annual target was a result of resignations and new contracts signed.			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
EDM Sector-Based Skills Development Programme	Number of Work opportunities created through the EDM Sector-based Skills Development Programme	Q1 - 07/2021 - 09/2021: 50 Jobs Opportunities Created. Contract signing, Monitoring & evaluation, Purchase Tools of Trade Q2 - 10/2021 - 12/2021: 50 Jobs Opportunities Created. Maintain jobs created. Contract Signing (if any) Monitoring & evaluation.	108 Work opportunities were created through the EDM Sector-based Skills Development Programme during the second quarter	OPEX R115 301	OPEX R28 559	The annual target was achieved in the first quarter because of an immense interest in the programme. It was decided to renew/appoint in the first quarter in accordance with the annual target. The eight over and above the annual target was a result of resignations and new contracts signed.	None	<div><div></div></div> 3 - Fully Effective	SDBIP - LED and Tourism

Table 4.4.1(vi): Number of projects implemented as part of the COVID 19 Implementation Plan

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of projects implemented as part of the COVID 19 Implementation Plan									
Performance against Year-to-date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
83.33 %		An oversight during the preparation of the SDBIP led to duplication of two projects (DDM Programme)				To conduct a thorough review of the projects planned for in terms of the KPIs contained in the SDBIP to avoid a duplication		● 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Local Economic Support Programme	Number of projects implemented as part of the COVID 19 Implementation Plan	Q1 - 07/2021 - 09/2021: Implementation of the 3 LED, Tourism and Rural Development (projects as planned in the) COVID 19 Intervention Plan Q2 - 10/2021 - 12/2021: No activities planned	The service provider for the construction of Ablution & Recreational facilities at Kellar park was appointed in the first quarter. The construction of ablution and recreational facility at Kellar park is now complete	OPEX R600 000	OPEX R11 376	An oversight during the preparation of the SDBIP led to duplication of two projects (DDM Programme)	To conduct a thorough review of the projects planned for in terms of the KPIs contained in the SDBIP to avoid a duplication	● 2 - Not Fully Effective	SDBIP - LED and Tourism

Table 4.4.1(vii): Number of small-scale farmers supported by means of a structured support programme

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of small-scale farmers supported by means of a structured support programme									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Farmer Production Support Unit	Number of small-scale farmers supported by means of a structured support programme	Q1 - 07/2021 - 09/2021: Submit a memo to Supply Chain for the Appointment of Technical Mentor Q2 – 10/2021 – 12/2021: * Implementation and monitoring of the structured support programme for the 3 Small Scale Farmers * Support to farmers on Farm Safety	T Three emerging farmers were identified in the first quarter of 2021/22FY, the names of farmers are: Ngugwane Co-operative Farming; Nkabo Water Technologies and CSK Agricultural Group (PTY)LTD. A memo requesting for the appointment of a production specialist was submitted to Supply Chain unit for processing in the first quarter. The service provider (production specialist) was appointed in the second quarter and the support to emerging farmers is ongoing.	OPEX R842 240	OPEX R301 727	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Rural Development

Table 4.4.1(viii): Number of SMMEs/Cooperatives benefiting from mentorship programmes

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of SMMEs/Cooperatives benefiting from mentorship programmes									
Performance against Year to date Target			Reason for Deviation			Mechanism to address Underperformance		Result / Trend	
100.00 %			None			None		● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
SMME / Cooperatives Development and Mentorship Programme	Number of SMMEs/Cooperatives benefiting from mentorship programmes	Q1 - 07/2021 - 09/2021: * Assessment of impact of COVID 19 on the SMMEs/ Cooperatives supported and identification of SMMEs/ Cooperatives * Submission of procurement request. Q2 – 10/2021 – 12/2021: Implementation and monitoring of the structured support programme for the 6 SMMEs/Cooperatives	The assessment on the SMMEs/Cooperatives to be supported was done. The SMMEs are: Nkomazi signs, Wash and wear Laundromat, Kgaogelo yabo mme, Ndzilo Charcoal Briquettes, Afri Hope pty Ltd and Vesratile Nkosi & Mamba Trade. The memo to request for the procurement of tools of trade for the identified SMMEs was submitted in the first quarter. Two service providers were appointed for the procurement of tools of trade in the second quarter.	OPEX R758 016	OPEX R357 489	None	None	● 3 - Fully Effective	SDBIP - Rural Development

## 6.5. SO5 - Support Local Municipalities in Specific Areas of Need (Result: 2 - Not Fully Effective 🟡)

### 6.5.1. ORGANISATIONAL PROGRAMME: Support to Local Municipalities

In terms of Section 83 (3) of the Local Government: Municipal Structures Act, 1998, the District Municipality provides support to the Local Municipalities to perform their functions and deliver services efficiently and effectively. The support provided to the Local Municipalities is monitored through a customized model of the Integrated Municipal Support Plan of the Mpumalanga Provincial Government, which includes the Back-to-Basics approach introduced by National Government during September 2014.

Table 4.5.1(i): Number of workshops implemented for Ward Committees (on Powers, Functions and Responsibilities of ward committees)

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of workshops implemented for Ward committees (on Powers, Functions and Responsibilities of ward committees)									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
0.00 %		No workshop was conducted due to the shifting of the Local Government Elections, Inauguration and Training of Councillors.			This was beyond the control of the municipality. Workshops will be conducted in the fourth quarter			<div></div> 1 - Underperformed	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Public Participation and Consultation Process	Number of workshops implemented for Ward committees (on Powers, Functions and Responsibilities of ward committees)	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: 1 Workshop for ward committees	No performance	OPEX R400 000	OPEX Ro	No workshop was conducted due to the shifting of the Local Government Elections, Inauguration and Training of Councillors.	This was beyond the control of the municipality. Workshops will be conducted in the fourth quarter	<div></div> 1 - Underperformed	SDBIP - Office of the Speaker

Table 4.5.1(ii): Percentage of implementation of the Financial Support Plan for LMs

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Percentage of implementation of the Financial Support Plan for LMs									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Financial Management:	Percentage of implementation of the Financial Support Plan for LMs	Q1 - 07/2021 - 09/2021: 100% implementation of the Financial Support Plan Q2 - 10/2021 - 12/2021: 100% implementation of the Financial Support Plan	100% Implementation of the Financial Support Plan for LMs as follows: Assisted TCLM with 1. Preparation of Annual Financial Statements, 2. Provided training on Grap, VAT, Asset Management & MSCOA and 3. Prepared monthly and year end reconciliations based on 2019/20 Audit Action Plan and 2020/21-year end process plan.	OPEX R5 000 000	OPEX R3 130 925	None	None	● 3 - Fully Effective	SDBIP - Budget and Reporting

Table 4.5.1(iii): Number of District Positive Living Conventions Held



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of District Positive Living Conventions Held									
Performance against Year to date Target			Reason for Deviation			Mechanism to address Underperformance		Result / Trend	
101.00 %			A commitment was made during the FY2020/21 for provision of school uniform for vulnerable children			None		 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Positive Living Convention	Number of District Positive Living conventions held	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: No activities planned	School uniforms and shoes were purchased during the first quarter for vulnerable children as a result of a commitment that was made during the 2020/21FY. No planned activities for this quarter	OPEX R66 537	OPEX R49 993	A commitment was made during the FY2020/21 for provision of school uniform for vulnerable children	None	 3 - Fully Effective	SDBIP - HIV and TB

Table 4.5.1(iv): Number of Sports Development Projects conducted

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Sports Development Projects conducted									
Performance against Year to date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
100.00 %		None				None		<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Sports Development	Number of Sports Development Projects conducted	Q1 - 07/2021 - 09/2021: Sports Recognition Award Q2 - 10/2021 - 12/2021: Sports Tourism	2 Sports Development Projects implemented. Sports Recognition Awards was conducted on the 29 September 2021 at Valencia Community Hall and Sports tourism was conducted on the 16 October 2021 at Mbombela Stadium.	OPEX R194 137	OPEX R193 920	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP Transversal Programmes

Table 4.5.1(v): Number of Disability Projects Implemented



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Disability Projects Implemented									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
50.00 %		Schools were busy preparing for final examinations			To improve in our planning process by ensuring that the Learner to student Support project does not clash with the school programme			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Disability Programme	Number of Disability Projects implemented	Q1 - 07/2021 - 09/2021: Economic Empowerment Summit (Open Business Day) Q2 - 10/2021 - 12/2021: Learner to Student Support	1 Disability Project was implemented. Economic Empowerment Summit (Open Business Day) conducted on 16 September 2021 at Casa de Sol, Hazyview	OPEX R163 331	OPEX R42 766	Schools were busy preparing for final examinations	To improve in our planning process by ensuring that the Learner to student Support project does not clash with the school programme	 2 - Not Fully Effective	SDBIP - Transversal Programmes

Table 4.5.1(vi): Number of Elderly Projects Implemented






PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Elderly Projects Implemented									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Elderly Programme	Number of Elderly Projects implemented	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: Advancing Health & Well-being into Old Age (Older Persons Month)	1 Advancing Health & well-being into Old Age (Older Persons Month) was implemented on the 30 November 2021 at Bushbuckridge, Arthurseat.	OPEX R55 160	OPEX R54 400	None	None	 3 - Fully Effective	SDBIP - Transversal Programmes

Table 4.5.1(vii): Number of Designs /Studies for Technical Services Projects completed

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Designs /Studies for Technical Services Projects completed									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
50.00 %		Project will be implemented as part of the water master plan project			SDBIP to be adjusted, as the water master plan was identified after the SDBIP was compiled			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Construction of fence, guard house and operators house	Completion of technical report & Designs for construction of fence, guard & operators house at Malelane ext. 21 by a specific date	Q1 - 07/2021 - 09/2021: i) Development and approval of Bid specification document. ii)Placement of Bid Advert and closing of the bid. Q2 - 10/2021 - 12/2021: Appointment of consulting engineers, Concept and Preliminary Designs and layout plans submitted and approved	Service Provider was appointed on 02 December 2021. Concept or Inception report submitted; proposed layout plan submitted.	CAPEX R400 000	CAPEX Ro	None	None	 3 - Fully Effective	SDBIP - Civil Services
Augmentation of Barberton bulk water source	Completion of Bulk Water Study Construction for Phase 1 at	Q1 - 07/2021 - 09/2021: (I) Procurement Process (Submit draft tender	No performance	CAPEX R300 000	CAPEX Ro	Project will be implemented as part of the water master plan project	SDBIP to be adjusted, as the water master plan was identified after	 1 - Underperformed	SDBIP - Water and Sanitation

	Barberton by a specific date	document to specifications committee) (II) Placement of Advert and closing of the tender Q2 – 10/2021 – 12/2021: Appointment of consulting engineers						the SDBIP was compiled		
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Table 4.5.1(viii): Number of Projects implemented as part of the Integrated Waste Management Programme



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Projects implemented as part of the Integrated Waste Management Programme									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
66.67 %		Waiting for the procurement of PPE to finalised by the Finance department.			Handover of PPE for waste picker in the third quarter			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Integrated Waste Management Programme	Number of Projects implemented as part of the Integrated Waste Management Programme	Q1 - 07/2021 - 09/2021: Planning and Procurement process for working tools and Personal Protective clothing. Q2 - 10/2021 - 12/2021: Handover of working tools and Personal Protective Clothing	Working tools for recycling facilities were delivered and handed over to Nkomazi Local Municipality on the 30 November 2021. A specification meeting was held with the finance department for the procurement of PPE on the 19th October 2021 and specification were sent on the same day.	OPEX R1 075 001	OPEX R140 497	Waiting for the procurement of PPE to be finalised by the Finance department.	Handover of PPE for waste picker will be conducted in the third quarter	 2 - Not Fully Effective	SDBIP - Municipal Health Unit

Table 4.5.1(ix): Number of World AIDS &amp; TB Day held



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of World AIDS & TB Day held									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
World AIDS Day	Number of World AIDS & TB Day held	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: World AIDS Day	1 Ehlanzeni District World AIDS Day was held on 13-14 December 2021 at Ella Combrick Youth Camp Centre (City of Mbombela)	OPEX R109 000	OPEX R19 400	None	None	 3 - Fully Effective	SDBIP - HIV and TB

Table 4.5.1(x): Number of Children's Rights Projects implemented

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Children's Rights Projects implemented									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Children's Programme	Number of Children's Rights Projects implemented	Q1 - 07/2021 - 09/2021: Early Childhood Development Training Q2 - 10/2021 - 12/2021: Champions for Children Training	2 Children's Rights Projects were implemented. Early Childhood Development training conducted on 21-22 September 2021 at Mashishing Community Hall and Champions for Children on 14 December 2021 at Manzini Community Hall, City of Mbombela	OPEX R133 446	OPEX R126 530	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Transversal Programmes

Table 4.5.1(xi): Number of Jamborees held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Jamborees held									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Jamboree	Number of Jamborees held	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: No activities planned	No planned activities for this quarter, the Jamboree will be held in the fourth quarter	OPEX R75 000	OPEX Ro	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - HIV and TB

Table 4.5.1(xii): Number of Speaker's Awareness Campaigns held



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Speaker's Awareness Campaigns held									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		Two Awareness campaigns was held to cover on postponed program in the first quarter.			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Stakeholders and Communities Awareness	Number of Speaker's Awareness Campaigns held	Q1 - 07/2021 - 09/2021: 1 Speaker's Awareness Campaign held Q2 - 10/2021 - 12/2021: 1 Speaker's Awareness Campaign held	2 Awareness campaigns were held at Mkhuhlu Plaza on 11 October 2021 and Zamani Sports Ground on 30 November 2021.	OPEX R300 000	OPEX R177 281	Two Awareness campaign was held to cover on postponed program in the first quarter.	None	 3 - Fully Effective	SDBIP - Office of the Speaker

Table 4.5.1(xiii): Number of GBVF programmes implemented







PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of GBVF programmes implemented									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
GBVF Programmes	Number of GBVF programmes implemented	Q1 - 07/2021 - 09/2021: GBVF victim empowerment programme Q2 – 10/2021 – 12/2021: GBVF seminar for women	2 GBVF Projects were implemented. The victim empowerment project conducted on 29 September 2021 at Elands Hoek Community Hall, City of Mbombela and GBVF Seminar for women conducted on 09-10 December 2021 at Kamhlushwa Community Hall, Nkomazi	OPEX R523 800	OPEX R523 380	None	None	 3 - Fully Effective	SDBIP - Transversal Programmes

Table 4.5.1(xiv): Number of Technical Services projects completed

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Technical Services projects completed									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
75.56 %		A variety of reasons caused the deviations from planned target. Detailed reasons are indicated per project in the table below			Mechanisms are reflected as applicable per project below			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
RRAMS	Number of KMs visual assessments conducted and Submission of Data to DoT in terms of TMH18 Standards	Q1 - 07/2021 - 09/2021: Development and approval of Bid specification document. Placement of Bid Advert. Q2 – 10/2021 – 12/2021: (i) Appointment of contractor. (ii) Commencement Visual inspection of roads. 501 kms visual assessment conducted.	Tender document was submitted for procurement on 7 September 2021, specification meeting was held 14 September 2021, the advert was published on 16 September 2021. Service provider was appointed on 30 November 2021.	CAPEX R2 403 000	CAPEX R172 664	The service provider was appointed towards the end of the quarter and there was no sufficient time to do the visual assessments	To plan for the appointment of the service provider earlier	 2 - Not Fully Effective	SDBIP - Roads and Transport
Goromani Water Supply Augmentation	Completion of Construction work for Water Supply Augmentation at Bushbuckridge by a specific date	Q1 - 07/2021 - 09/2021: 1. Procurement Process - Submit draft tender document to specifications committee, 2. Placement of Advert and closing of the tender Q2 – 10/2021 – 12/2021: 1. Contractor appointed, 2. Site handover and start of construction for phase, 3. Pipe laying	Bid Tender document submitted to SCM on 16 August 2021. Tender advert was published on 3 September 2021 and closing date on 14 September 2021.	CAPEX R2 349 810	CAPEX R122 690	The Tender advert was non responsive	Non responsiveness of tenders is beyond the control of the municipality	 1 - Underperformed	SDBIP - Water and Sanitation

Refurbishment of High mast Lights	Number of High mast Lights refurbished in Mashishing and Sabie area	Q1 - 07/2021 - 09/2021: i. Development and approval of Bid specification document. ii. Placement of Bid Advert Q2 - 10/2021 - 12/2021: (i) Appointment of contractor. (ii) Commencement with the refurbishment of high mast lights	Bids were advertised and a virtual non-compulsory briefing session held on the 26 October 2021 and closed on the 03 November 2021. Re-advertisement was conducted, compulsory briefing session held on the 14 Dec 2021 and tender closed 24 Dec 2021 but was revised to be closed on the 12 Jan 2022.	CAPEX R28 432	CAPEX Ro	All bids received were non-responsive.	Bids were re-advertised. Compulsory briefing session held to clarify evaluation criteria and local content requirements as per BAC recommendations.	 2 - Not Fully Effective	SDBIP - Civil Services
Repair of flood damaged infrastructure	Completion of Concrete foundation and installation of culvert for flood damaged infrastructure	Q1 - 07/2021 - 09/2021: 1. Appointment of consulting engineers finalised Q2 - 10/2021 - 12/2021: 1. Concept and 2. Preliminary Designs and layout plans submitted and approved	Tenders were advertised in December.	OPEX R7 000 000	OPEX Ro	Appointment could not be made at the time planned due to non-responsive of the bidders	This is beyond the control of the Municipality. Programme to be considered for adjusted.	 1 - Underperformed	SDBIP - Roads and Transport
Reseal of Tourist routes	Number of Kilometres of Tourist Route Resealed	Q1 - 07/2021 - 09/2021: Appointment of consulting engineers finalised, Q2 - 10/2021 - 12/2021: Concept and Preliminary Designs and layout plans submitted and approved,	Design report submitted on 8 December 2021 and approved. 2. Bid documents submitted and ready for Bid Specification.	OPEX	OPEX	None	None	 3 - Fully Effective	SDBIP - Roads and Transport
Phase 1 Road Rehabilitation (Thaba Chweu)	Completion of Phase 1 - Road rehabilitation project in Thaba Chweu	Q1 - 07/2021 - 09/2021: * Development and approval of Bid specification document. * Placement of Bid Advert and closing of the bid. Q2 - 10/2021 - 12/2021: * Appointment of consulting engineers, * Concept and Preliminary Designs and layout plans submitted and approved	Service provider was appointed on 29 October 2021	CAPEX R1 000 000	CAPEX Ro	Roads identified by TCLM not suitable for rehabilitation	The Service Provider to speed up progress	 2 - Not Fully Effective	SDBIP - Roads and Transport

Installation of High mast lights	Number of High mast Lights installed and commissioned in Nkomazi LM	Q1 - 07/2021 - 09/2021: Development and approval of Bid specification document. Placement of Bid Advert. Q2 - 10/2021 - 12/2021: (i) Appointment of contractor and commencement with implementation, (ii) Excavation and casting of concrete foundation. (iii) Eskom application (iv) Place order for masts poles	Bids were advertised and a virtual non-compulsory briefing session held on the 08 October 2021 and closed on the 15 October 2021. Re-advertisement was conducted, briefing session held on the 14 December 2021 and closed on the 24 Dec 2021 but closing date revised for the 12 Jan 2022.	CAPEX R1 000 000	CAPEX Ro	All bids received were non-responsive.	Bids were re-advertised. Compulsory Briefing session held to clarify evaluation criteria and local content requirements as per BAC recommendation.	 2 - Not Fully Effective	SDBIP - Civil Services
Construction of Motseleng pedestrian bridge	Completion of culvert bridge and road approaches in Motseleng	Q1 - 07/2021 - 09/2021: * EIA documentation and approval procedures, * Complete culvert and road design, * Bid Specification Document is completed. Q2 - 10/2021 - 12/2021: * EIA documentation and approval procedures, *Advert for the appointment of the contractor placed * Contractor appointed.	The advert was published on 13 August, EIA was approved on 26 August 2021. Designs completed and contractor appointed on 30 September 2021 and construction in progress	CAPEX R2 300 000	CAPEX R1 393 235	None	None	 3 - Fully Effective	SDBIP - Roads and Transport
EDM Premises main entrance road alignment	Completion of EDM Premises main entrance road alignment by specific date	Q1 - 07/2021 - 09/2021: Finalise design and construction drawings Nand submission to Mbombela for approval; Q2 - 10/2021 - 12/2021: * Procurement Process - Submit draft tender document to specifications committee, *Placement of Advert and closing of the tender	The specification was drafted and submitted for procurement and tender was advertised on 10 December 2021	CAPEX R2 350 000	CAPEX R103 747	None	None	 3 - Fully Effective	SDBIP - Roads and Transport
Refurbishment of Bulk Water and Sewer	Completion of Coromandel wastewater treatment works	Q1 - 07/2021 - 09/2021: Appointment of the Contractor	Refurbishment of the inlet works completed. Monthly progress reports on	CAPEX R 500 000	CAPEX Ro	None	None	 3 - Fully Effective	SDBIP - Roads and Transport





Infrastructure in TCLM	- Electrical and Mechanical works (Phase II)	Q2 – 10/2021 – 12/2021: Refurbishment of the inlet works	the project have been compiled.						
Kellar Park Phase 2	Completion of Construction work for Kellar Park Phase 2 at Barberton by a specific date	Q1 - 07/2021 - 09/2021: (I) Submit draft tender document to specifications committee, (II) Placement of Advert and SCM processes for appointment of contractor; Q2 – 10/2021 – 12/2021: Site handover and start of construction for phase 2	Site handover was on the 09 Sep 2021. Start of construction was on the 21 Oct 2021.	OPEX	OPEX		None	 3 - Fully Effective	SDBIP - Water and Sanitation
Drilling and Equipping of New Boreholes	Number of new boreholes drilled and equipped in City of Mbombela	Q1 - 07/2021 - 09/2021: Development and approval of Bid specification document. Placement of Bid Advert; Q2 – 10/2021 – 12/2021: i) Appointment of Contractor, ii) Siting Drilling, Testing (Yield & Water quality).	Contractor appointed on the 14 October 2021. Sighting and drilling of two boreholes including of testing water quality and yield completed. Eskom application process for both boreholes completed.	CAPEX R 2 490 039	CAPEX R 1 270 968	None	None	 3 - Fully Effective	SDBIP - Civil Services

Table 4.5.1(xv): Number of Women Empowerment Projects implemented

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Women Empowerment Projects implemented									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Women Empowerment Programme	Number of Women Empowerment Projects implemented	Q1 - 07/2021 - 09/2021: Women's Month Programme Q2 - 10/2021 - 12/2021: 16 Days of Activism	2 Women Empowerment Projects implemented. Women's Month Project conducted on 31 August 2021 at Moremela Old Age Centre and 16 days of Activism conducted on 07 December 2021 at Elands Hoek, City of Mbombela.	OPEX R375 018	OPEX R373 852	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Transversal Programmes

Table 4.5.1(xvi): Number of Youth Projects implemented

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service Delivery and Infrastructure Development									
Key Performance Indicator									
Number of Youth Projects implemented									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Youth Development Programme	Number of Youth Projects implemented	Q1 - 07/2021 - 09/2021: Backyard Youth Gardening Initiatives Q2 - 10/2021: 12/2021: No activities planned	1 Backyard Youth Gardening Initiative was conducted on 27 August 2021 at Middelpaas, Nkomazi. No planned activity for this quarter	OPEX R49 820	OPEX R31 812	None	None	 3 - Fully Effective	SDBIP - Transversal Programmes

## 6.6. SO6 - Strengthen IGR and Stakeholder Relations (Result: 2 - Not Fully Effective ●)

### 6.6.1. ORGANISATIONAL PROGRAMME: IGR and Stakeholder Relations

Local government's successful implementation of service delivery programmes is based on strong inter-governmental relations, as well as stakeholder relations. This is enshrined in the South African Constitution (1996) in terms of cooperative governance. It is a requirement that all spheres of government plan and execute functions in an integrated way, to the benefit of the people of the country. The purpose of this programme is therefore to ensure that there is synergy, alignment and harmonisation in the planning processes as well as in the delivery of services across the three spheres of government (national, provincial and local). There are a number of structures established in the District that play a very critical role in ensuring that government processes and service delivery priorities are achieved in an integrated way.

Table 4.6.1(i): Number of meetings held by the IDP Representative Forum

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO6 - Strengthen IGR and Stakeholder Relations									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of meetings held by the IDP Representative Forum									
Performance against Year-to-date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
0.00 %		The IDP Processes require the involvement of the newly elected councillors which were only sworn in on 24 November 2021.The Local Government Elections Inauguration and training of councillors affected the implementation of the planned activities.				This was beyond the control of the municipality.		<div><div></div></div> 1 - Underperformed	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementin g Department
IDP Representative Forum	Number of meetings held by the IDP Representative Forum	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: 1x IDP Representative Forum held (Strategy Formulation)	IDP Representative Forum postponed to January 2022.	OPEX R1 574	OPEX Ro	The IDP Processes require the involvement of the newly elected councillors which were only sworn in on 24 November 2021.The Local Government Elections Inauguration and training of councillors affected the implementation of the planned activities.	This was beyond the control of the municipality.	<div><div></div></div> 1 - Underperformed	SDBIP - Strategic Planning

Table 4.6.1(ii): Number of meetings held by the Good Governance and Administration Cluster



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO6 - Strengthen IGR and Stakeholder Relations									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of meetings held by the Good Governance and Administration Cluster									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
50.00 %		The Local Government Elections, Inauguration and Training of Councillors affected the implementation of the planned activities.			Beyond the control of the Municipality. The planning process to be reviewed.			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Good Governance Cluster	Number of meetings held by the Good Governance and Administration Cluster	Q1 - 07/2021 - 09/2021: 1 Good Governance & Administration Cluster meeting held Q2 - 10/2021 - 12/2021: 1 Good Governance & Administration Cluster meeting held	1 Good Governance and Administration Cluster meeting (DDM Work Stream) held to date in the first quarter on 08 of September 2021 and in the second quarter no Governance &Administration Cluster Meeting (DDM Work Stream) was held.	OPEX	OPEX	The Local Government Elections, Inauguration and Training of Councillors affected the implementation of the planned activities.	Beyond the control of the Municipality. The planning process to be reviewed.	 2 - Not Fully Effective	SDBIP - IGR

Table 4.6.1(iii): Number of Social Cluster meetings held

PERFORMANCE MEASUREMENT INFORMATION										
Strategic Objective										
SO6 - Strengthen IGR and Stakeholder Relations										
Key Performance Area										
Public Participation and Good Governance										
Key Performance Indicator										
Number of Social Cluster meetings held										
Performance against Year-to-date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend		
100.00 %		None				None		<div><div></div></div> 3 - Fully Effective		
Project Information										
Details of the projects which are implemented within this programme is reflected underneath:										
Project Name		Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Social Cluster Forum		Number of Social Cluster meetings held	Q1 - 07/2021 - 09/2021: 1 Social Cluster Forum meeting held Q2 - 10/2021 - 12/2021: 1 Social Cluster Forum meeting held	2 Social Cluster meeting was conducted on the 02 September 2021 and 11 November 2021 at EDM.	OPEX R30 409	OPEX R20 400	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Transversal Programmes

## 6.7. SO7 - Manage Performance (Result: 2 - Not Fully Effective ●)

### 6.7.1. ORGANISATIONAL PROGRAMME: Organisational Performance Management System

This programme is based on the requirements of Chapter 6 of the Municipal Systems Act (Act 32 of 2000). A holistic approach to performance management is followed in the Municipality in order to support management processes and effective delivery of services in the District. This programme is focused on the establishment and implementation of a Performance Management System in the District, which includes the Organisational and the Individual Performance Management System.

Table 4.7.1(i): Number of organisational performance reviews conducted

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO7 - Manage Performance									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of organisational performance reviews conducted									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Organisational Performance Reviews	Number of organisational performance reviews conducted	Q1 - 07/2021 - 09/2021: Coordinating the Annual Performance Review Q2 - 10/2021 - 12/2021: Coordinating the First Quarter Performance Review	Two organisational performance reviews were conducted; the Annual Performance Review for the FY2021/22 was completed within the required time frame of 31 August 2021 and the First Quarter Performance Review during the second quarter.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP Performance Management

Table 4.7.1(ii): SDBIP for 2022/23 signed off by the Executive Mayor within 28 days after the approval of the budget

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO7 - Manage Performance									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
SDBIP for 2022/23 signed off by the Executive Mayor within 28 days after the approval of the budget									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
SDBIP for the FY2022/23	SDBIP for 2022/23 signed off by the Executive Mayor within 28 days after the approval of the budget	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: No activities planned	No activities planned for the quarter under review. The SDBIP for FY2022/23 will be signed off by the Executive Mayor during the fourth quarter.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Performance Management



Table 4.7.1(iii): Number of quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers conducted

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO7 - Manage Performance									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers conducted									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
50.00 %		As per a resolution of the GMs Forum, General Managers requested to have a meeting with the Municipal Manager prior to the appraisals.			Regular information sharing sessions on the performance appraisals to be scheduled with the General Managers.			● 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers	Number of quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers conducted	Q1 - 07/2021 - 09/2021: 1 Quarterly performance assessment (Annual of 2019/20 FY) Q2 - 10/2021 - 12/2021: 1 Quarterly performance assessment (3rd Quarter and Annual of 2020/21 FY)	The Third Quarter and Annual Performance Appraisals were not concluded.	OPEX	OPEX	As per a resolution of the GMs Forum, General Managers requested to have a meeting with the Municipal Manager prior to the appraisals.	Regular information sharing sessions on the performance appraisals to be scheduled with the General Managers.	● 2 - Not Fully Effective	SDBIP - Performance Management

#### 6.7.2. ORGANISATIONAL PROGRAMME: Individual Performance Management System

The cascading of performance to all levels of the organisation is a critical process to a successful and functional performance management system. All employees take part in the Individual Performance Management System to ensure that the vision and mandate of the District is achieved. The legislative framework for the district to cascade its PMS is mainly derived from Local Government Municipal Systems Act and the Policy Framework of the Municipality.

Table 4.7.2(i): Completion of the 2020/21 FY IPMS performance appraisal

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO7 - Manage Performance									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Completion of the 2020/21 FY IPMS performance appraisal									
Performance against Year to date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
50.00 %		Due to the ending of term of the MMC involved in the PRRC, the unit could not convene the Technical PPRC meeting				The Technical PRRC meeting will be convened in the 3rd quarter		 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Performance Appraisals	Completion of the 2020/21 FY IPMS performance appraisal	Q1 - 07/2021 - 09/2021: Progress Status - Employee Assessments Q2 - 10/2021 - 12/2021: Coordinate Technical PRRC Meeting	No performance	OPEX	OPEX	Due to the ending of term of the MMC involved in the PRRC, the unit could not convene the Technical PPRC meeting	The Technical PRRC meeting will be convened in the 3rd quarter	 2 - Not Fully Effective	SDBIP - IPMS

## 6.8. SO8 - Implement Monitoring and Evaluation (Result: 3 - Fully Effective ●)

### 6.8.1. ORGANISATIONAL PROGRAMME: Monitoring and Evaluation

The District Municipality has successfully implemented performance management in as far as monitoring of implementation of the municipal strategy is concerned, but has realised that the evaluation of the impact of service delivery needs to be receiving more focus. The monitoring and evaluation framework forms the basis of these processes and will assist the Municipality to paint a district-wide picture in terms of status and impact of service delivery.

Table 4.8.1(i): Number of project verifications conducted

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO8 - Implement Monitoring and Evaluation									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of project verifications conducted									
Performance against Year-to-date Target			Reason for Deviation			Mechanism to address Underperformance		Result / Trend	
100.00 %			None			Not applicable		● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Project Verification	Number of project verifications conducted	Q1 - 07/2021 - 09/2021: 1 Project verified Q2 - 10/2021 - 12/2021: 1 Project verified	Two project verifications were conducted: The rehabilitation of Kellar Park for community access and use, as well as the drilling and equipping of boreholes in City of Mbombela (Matafin, Teka Takho, Cainside & Makoko).	OPEX	OPEX	None	Not applicable	● 3 - Fully Effective	SDBIP Performance Management

## 6.9. SO9 - Improve Staff Skills and Development (Result: 3 - Fully Effective ●)

### 6.9.1. ORGANISATIONAL PROGRAMME: Training and Development of Staff

The staff complement within any organisation is the vehicle for the implementation of the strategy. The training of staff members ensures that the Municipality will become a centre of excellence which will improve service delivery in the institution and also indirectly within the Local Municipalities through the provision of technical support.

Table 4.9.1(i): Percentage of qualifying applicants (officials) awarded bursaries in terms of the Bursary Policy for 2022

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO9 - Improve Staff Skills and Development									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Percentage of qualifying applicants (officials) awarded bursaries in terms of the Bursary Policy for 2022									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Awarded Bursaries for Officials	Percentage of qualifying applicants (officials) awarded bursaries in terms of the Bursary Policy for 2022	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: Internal Advert / Memo	Internal memo circulated to all staff as an invite to apply for the Academic year 2022 for bursaries in terms of the bursary policy. Closing date is 14 January 2022	OPEX R439 221	OPEX Ro	None	None	● 3 - Fully Effective	SDBIP - Human Resource

Table 4.9.1(ii): Number of Skills Development Programmes implemented in terms of PDPs

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO9 - Improve Staff Skills and Development									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of Skills Development Programmes implemented in terms of PDPs									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Implementation of Workplace Skills Plan in terms of the PDPs	Number of Skills Development Programmes implemented in terms of PDPs	Q1 - 07/2021 - 09/2021: 6 Skills Development Programmes implemented Q2 - 10/2021 - 12/2021: 6 Skills Development Programmes implemented	15 skills development programmes implemented to date. 9 Skills development programmes were implemented in Q1. The following are the programmes: (1) Municipal Health practitioners CPD Training (2) Secretarial in-house workshop/training (3) IRP5 Legislative Seminar (4) IRP5 System Lecture Practical Workshop (5)3rd Annual Virtual Talent Management	OPEX R530 265	OPEX R122 085	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Human Resource

			<p>Seminar (6)  ISO/IEC 17025:2017  Laboratory  system course (7)  GRAP and Asset  Management  Symposium (8)  National Skills  Conference (9)  MISA Municipal  Spatial  Development  Framework. 6  Skills  Development  Programmes were  attended by  official in Q2. The  following are the  programmes: (1).  Monitoring and  Evaluation Course  (2) SA Labour Law  Conference (3)  Payday Systems  Administration  workshop (4) CPD  Training for EHP's  with UJ (5) IMPSA  conference (6)  CPD Training for  EHP with SAIEH</p>						
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## 6.10. SO10 - Improve Internal and External Communications (Result: 3 - Fully Effective ●)

### 6.10.1. ORGANISATIONAL PROGRAMME: Communication, Marketing and Branding

Internal and external communication is critical for the effective functioning of any organisation. This programme contains a number of communication activities to market the District in terms of service delivery.

Table 4.10.1(i): Number of articles featuring EDM publicised

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO10 - Improve Internal and External Communications									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of articles featuring EDM published									
Performance against Year-to-date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
100.00 %		None				None		● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Marketing of EDM	Number of articles featuring EDM published	Q1 - 07/2021 - 09/2021: 2 Article featuring EDM publicised Q2 – 10/2021 – 12/2021: 2 Article featuring EDM publicised	4 Articles featuring EDM were publicised to date in the local newspaper namely: Q1 COVID-19 (27 August 2021 & Waste Management (10 September 2021) and Q2 Tourism Activities (October) and Guesthouse Support (December).	OPEX R873 748	OPEX R 660 332	None	None	● 3 - Fully Effective	SDBIP - Communication

Table 4.10.1(ii): Final & Approved Annual Report printed & sent to relevant offices (2020/21 FY Annual Report)

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO10 - Improve Internal and External Communications									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Final & Approved Annual Report printed & sent to relevant offices (2020/21 FY Annual Report)									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Coordination of the Annual Report Departmental Submissions	Final & Approved Annual Report printed & sent to relevant offices (2020/21 FY Annual Report)	Q1 - 07/2021 - 09/2021: Coordinate the departmental submissions for 2020/21 Annual Report development Q2 -10/2021 – 12/2021Preparation of the Draft Annual Report	An internal memo was prepared and circulated in Q1 to relevant internal departments and units to submit inputs for the AR preparations by 15 October 2021. Prepared a Draft Annual Report in the Q2 and submitted to Auditor General	OPEX Budget is included in the table above 4.10.1(i)	OPEX Expenditure Is included in the table above 4.10.1(i)	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Communication

Table 4.10.1(iii): Number of Media Awareness Campaigns held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO10 - Improve Internal and External Communications									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of Media Awareness Campaigns held through any media platform									
Performance against Year to date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
150.00 %		Departments requested (telephonically) additional media awareness campaigns to be covered during the Q1.				Going forward request departments to provide the possible number of campaigns they would wish to covered over and above those registered in the events calendar		<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Radio Interviews, Flyers / Pamphlets and Loud Hailing	Number of Media Awareness Campaigns held through any media platform	Q1 - 07/2021 - 09/2021: 3 Media Awareness Campaigns held Q2 - 10/2021 - 12/2021: Media Awareness Campaigns held	09 Media Awareness Campaigns held to date Q1: * 1 Media statement on the involvement of EDM leadership in the circulated SCM scam. * 2 Radio slots covered: Prayer Day and TB & AIDS Workshop. * 3 Social media awareness campaigns covered: Cleaning illegal dumping areas in Mbombela, Speakers Outreach in Msogwaba Village & Early	OPEX Budget is included in the table above 4.10.1(i)	OPEX Expenditure Is included in the table above 4.10.1(i)	Departments requested (telephonically) additional media awareness campaigns to be covered during the Q1.	Going forward request departments to provide the possible number of campaigns they would wish to covered over and above those registered in the events calendar	<div><div></div></div> 3 - Fully Effective	SDBIP - Communication

			Childhood Development at Mashishing Com Hall. Q2: * 3 Awareness COVID-19 Prayer Day at Clau-Clau Community Hall, Two World AIDS Day Celebration at Ella Combrink Youth Centre,						
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## 6.11. SO11 - Manage Organisational Risk (Result: 2 - Not Fully Effective ● )

### 6.11.1. ORGANISATIONAL PROGRAMME: Risk Management

Risk management is a critical area for any organisation and should be given the necessary priority and resources to ensure implementation. The mitigation of risks to the organisation requires that controls be put in place. The risk monitoring process provides an indication of the effectiveness of such controls.

Table 4.11.1(i): Percentage implementation of quarterly risk mitigation strategies

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO11 - Manage Organisational Risk									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Percentage implementation of quarterly risk mitigation strategies									
Performance against Year-to-date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
93.10 %		A variety of reasons for deviation have been identified see below				A variety of Mechanism have been identified see below		<div><div></div></div> 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Risk Register	Percentage implementation of quarterly risk mitigation strategies	Q1 - 07/2021 - 09/2021: 100% implementation of quarterly risk mitigation strategies Q2 - 10/2021 - 12/2021: 100% implementation of quarterly risk mitigation strategies	93% (54 out of 58) Risk Mitigation Strategies were implemented as at 31 December 2021	OPEX	OPEX	1. A delay with the appointment of the service provider for the Standard Operating Procedure for Project Management. The service provider has since been appointed on 21 October 2021.  2. In terms of the implementation of	1. Conclude the SOP in the third quarter. Improve planning processes.	<div><div></div></div> 2 - Not Fully Effective	SDBIP - Risk Management

						<p>the internal process scorecard, the change in the system was proposed to be implemented during the period of the new administration.</p> <p>3. The extension of the AG-Audit affected the appraisals of the Municipal Manager and the General Managers, as it had to be based on audited performance information. The General Managers further requested a meeting for the review of the System.</p> <p>4. No response received on e-mail regarding performance indicators that were underperformed.</p>	<p>2. Process scorecard will be presented to management during the fourth quarter.</p> <p>3.The planned appraisals will be completed during January 2022.</p> <p>4. Template to be circulated again, the Accounting Officer to be informed on the non-implementation.</p>		
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## 6.12. SO12 - Improve Institutional Transformation and Development (Result: 3 - Fully Effective ● )

### 6.12.1. ORGANISATIONAL PROGRAMME: Institutional Development

This programme focuses on compliance to the legislative and policy framework within which the Municipality is operating.

Table 4.12.1(i): Percentage of requests from Internal Departments attended to and provided with COVID 19 PPEs and Supplies

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO12 - Improve Institutional Transformation and Development									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Percentage of requests from Internal Departments attended to and provided with COVID 19 PPEs and Supplies									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
PPE's and Supplies	Percentage of requests from Internal Departments attended to and provided with COVID 19 PPEs and Supplies	Q1 - 07/2021 - 09/2021: 100% requests from Department attended and provided with COVID 19 PPEs and Supplies Q2 - 10/2021 - 12/2021: 100% requests from Department attended and provided with COVID 19 PPEs and Supplies	100% of departmental requests attended to and provided with COVID-19 supplies in Q1 & Q2.	OPEX R6 200 000	OPEX R2 214 054	None	None	● 3 - Fully Effective	SDBIP - Budget and Reporting





Table 4.12.1(ii): Development of Project Management Standard Operating Procedures Template by a specific date

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO12 - Improve Institutional Transformation and Development									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Development of Project Management Standard Operating Procedures Template by a specific date									
Performance against Year-to-date Target			Reason for Deviation		Mechanism to address Underperformance			Result / Trend	
100.00 %			None		None			● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Project Management Standard Operations Procedures (SOPs)	Development of Project Management Standard Operations Procedures Template by a specific date	Q1 - 07/2021 - 09/2021: Appointment of Service Provider Q2 - 10/2021 - 12/2021: Develop SOP Template	Service provider appointed on the 07 October 2021 and SOP Templates submitted on the 02 November 2021	OPEX R200 000	OPEX Ro	None	None	● 3 - Fully Effective	SDBIP - Civil Services

Table 4.12.1(iii): Number of EDM Vehicles purchased within the financial year

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO12 - Improve Institutional Transformation and Development									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of EDM Vehicles purchased within the financial year									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Motor Vehicles	Number of EDM Vehicles purchased within the financial year	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: No activities planned	No planned activity in the second quarter, the Vehicles are planned to be purchased in the third quarter	OPEX R2 000 000	OPEX R0	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Budget and Reporting

Table 4.12.1(iv): Number of Mayoral Outreach Projects held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO12 - Improve Institutional Transformation and Development									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of Mayoral Outreach Projects held									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
64.29%		The Outreach programmes were not held due to the local government elections.			This is beyond the control of the Municipality; hence no remedial measures could be derived			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Back to School Outreach Programme	Number of Mayoral Back to School Outreach Projects held	Q1- 07/2021- 09/2021: No activities planned Q2 – 10/2021 – 12/2021: No activities planned	No planned activities for this quarter, the distribution of school uniforms is planned for the third quarter.	OPEX R200 000	OPEX Ro	None	None	 3 - Fully Effective	SDBIP - Office of the Executive Mayor
Disability Programme	Number of Mayoral Disability Outreach Projects held	Q1- 07/2021- 09/2021: No activities planned Q2 – 10/2021 – 12/2021: Distribution of assistive devices (E.g., wheel chairs, hearing aids, spectacles, etc)	Request for procurement of memo was done on the 13th of October 2021 and assistive devices were delivered on the 24th December 2021.	OPEX R135 548	OPEX Ro	The programme was not held due to the local government elections.	This is beyond the control of the Municipality. The handover of the assistive devices will be held in the third quarter	 2 - Not Fully Effective	SDBIP - Office of the Executive Mayor
Heritage Outreach Programme	Number of Mayoral Heritage Outreach Projects held	Q1- 07/2021- 09/2021: No activities planned Q2 – 10/2021 – 12/2021: 1 Mayoral Heritage Outreach Programme	The Mayoral Outreach Programme was not implemented	OPEX R100 000	OPEX Ro	The programme was not held due to the local government elections	Project to be considered for Budget reallocated	 1 - Underperformed	SDBIP - Office of the Executive Mayor





Hotspot Outreach Programme	Number of Hotspot Outreach Programmes held	Q1- 07/2021- 09/2021: No activities planned Q2 – 10/2021 – 12/2021: No activities planned	No activities were planned for the period under review; the Hotspot Outreach Programme is planned for the fourth quarter	OPEX R300 000	OPEX R0	None	None	 3 - Fully Effective	SDBIP - Office of the Executive Mayor
Ehlanzeni Senior Citizens Outreach Programme	Number of Mayoral Outreach Projects held for Ehlanzeni Senior Citizens	Q1- 07/2021- 09/2021: No activities planned Q2 – 10/2021 – 12/2021: 1 Senior Citizens Outreach Programme	The Mayoral Outreach Project for Ehlanzeni Senior Citizens was not implemented	OPEX R129 380	OPEX R0	The programme was not held due to the local government elections	Project to be considered for Budget reallocated	 1 - Underperformed	SDBIP - Office of the Executive Mayor
Women Outreach Programme	Number of Mayoral Outreach Projects held for Women	Q1- 07/2021- 09/2021: 1 Mayoral Outreach Programmes held for Women's Month Q2 – 10/2021 – 12/2021: No activities planned	Baby hampers were distributed on 25 December at Tonga Hospital.	OPEX R126 866	OPEX R0	None	None	 3 - Fully Effective	SDBIP - Office of the Executive Mayor
Provision of Food Parcels to Child Headed Homes, Disabled and Elders	Number of Marginalised Groups provided with Food Parcels	Q1- 07/2021- 09/2021: 1 Food parcels distribution Q2 – 10/2021 – 12/2021: 1 Food parcels distribution	Food parcels were distributed to two marginalised groups, to child-headed families on 10 October 2021 and senior citizens were distributed on the 10 December 2021	OPEX R500 000	OPEX R334 151	None	None	 3 - Fully Effective	SDBIP - Office of the Executive Mayor

Table 4.12.1(v): Number of Speaker's Outreach projects held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO12 - Improve Institutional Transformation and Development									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of Speaker's Outreach projects held									
Performance against Year-to-date Target		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
300.00 %		The Speaker requested that we conduct more outreach programme towards elections to encourage voters to participate in the Local Government Elections.				None		● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Speaker's Outreach Programme	Number of Speaker's Outreach projects held	Q1 - 07/2021 - 09/2021: 1 Speaker's Outreach programme held Q2 - 10/2021 - 12/2021: 1 Speaker's Outreach programme held	4 Speakers outreach were held on 14 September 2021 at Klipspruit in Thaba Chweu Local Municipality, on 17 September 2021 in Ward 05,07 and 09 in the City of Mbombela, at Ronaldsey Sports Ground on 25 October 2021 and Alexandria sports Ground on 26 October 2021.	OPEX R248 216	OPEX R234 270	The Speaker requested that we conduct more outreach programme towards elections to encourage voters to participate in the Local Government Elections.	None	● 3 - Fully Effective	SDBIP - Office of the Speaker

## 6.13. SO13 - Ensure Prudent Financial Management (Result: 3 - Fully Effective ●)

### 6.13.1. ORGANISATIONAL PROGRAMME: Implementation of Financial Management Practices

This programme aims at ensuring compliance in terms of the legislative and policy requirements relating to financial management. Prudent financial management instils confidence in all stakeholders in the institution, which may leverage more funding for service delivery.

Table 4.13.1(i): Percentage of Compliance with Budget Legislative Framework (Budget Implementation)

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Percentage of Compliance with Budget Legislative Framework (Budget Implementation)									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Budget Implementation	Percentage of Compliance with Budget Legislative Framework (Budget Implementation)	Q1 - 07/2021 - 09/2021: * Approval of the special adjustment budget FY2021/22 * Approval of the special virements adjustment budget FY2020/21 * Provision of departmental budget	100% Compliance with Budget Legislative Framework (Budget Implementation) achieved: In the first quarter Roll over report submitted to Council and approved by Council on 26 August 2021 (A 82/2021). Report on special virement	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP - Budget and Reporting

		<p>performance on a monthly basis Q2 – 10/2021 – 12/2021: Provision of departmental budget performance on a monthly basis</p>	<p>adjusted budget submitted and approved by council on 26 August 2021 (A82/2021) and Monthly departmental budget performance submitted (Section 71 reports submitted to NT for June, July and August 2021.). In the second quarter Monthly departmental budget performance submitted (Section 71 reports submitted to NT for Sep, Oct and Nov 2021.).</p>						
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Table 4.13.1(ii): Number of Reports on the Implementation of the Procurement Plan submitted to Treasury

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Number of Reports on the Implementation of the Procurement Plan submitted to Treasury									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Procurement Plan (Above R200 000)	Number of Reports on the Implementation of the Procurement Plan submitted to Treasury	Q1 - 07/2021 - 09/2021: 1 Report on the Implementation of the Procurement Plan submitted to Treasury Q2 - 10/2021 - 12/2021: 1 Report on the Implementation of the Procurement Plan submitted to Treasury	2 Reports on the Implementation of the Procurement Plan were submitted to the Provincial Treasury	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Supply Chain Management

Table 4.13.1(iii): Percentage of Compliance with Budget Legislative Framework (Budget Preparations)

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Percentage of Compliance with Budget Legislative Framework (Budget Preparations)									
Performance against Year to date Target			Reason for Deviation			Mechanism to address Underperformance		Result / Trend	
100.00 %			None			None		<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Budget Preparations	Percentage of Compliance with Budget Legislative Framework (Budget Preparations)	Q1 - 07/2021 - 09/2021: Preparation of budget process plan 2022/23 financial year by 31 August 2021 Q2 - 10/2021 - 12/2021: No activities planned	100% Compliance with Budget Legislative (Budget Preparations) achieved: In the first quarter IDP Budget process plan prepared and submitted and approved by Council on 26 August 2021 A 79/2021 and in the second quarter no activity planned.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Budget and Reporting

Table 4.13.1(iv): Number of Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure submitted Council

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Number of Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure submitted Council									
Performance against Year to date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Report on the Implementation of the SCM Policy	Number of Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure submitted Council	Q1 - 07/2021 - 09/2021: 1 Report on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure submitted Council Q2 - 10/2021 - 12/2021: Report on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure submitted Council	2 Reports on the Unauthorised, Irregular, Fruitless & Wasteful Expenditure were submitted Council.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Supply Chain Management

Table 4.13.1(v): Percentage of Compliance with Budget Legislative Framework (Budget Reporting)

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Percentage of Compliance with Budget Legislative Framework (Budget Reporting)									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			● 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Budget Reporting	Percentage of Compliance with Budget Legislative Framework (Budget Reporting)	Q1 - 07/2021 - 09/2021: * 3 Section 71 Reports submitted within 10 working days to the Executive Mayor * 1 Section 52 Quarterly Report Submitted to Council within 30 days after end of each quarter Q2 - 10/2021 - 12/2021: * 3 Section 71 Reports submitted within 10 working days to the Executive Mayor * 1 Section 52 Quarterly Report Submitted to Council within 30 days after end of each quarter	100% Compliance with Budget Legislative Framework (Budget Reporting) achieved: As at Mid-Term 6 Section 71 Reports & 2 Section 52 Quarterly Report prepared and submitted within 10 working days to the Executive Mayor & Council within 30 days after end of each quarter.	OPEX	OPEX	None	None	● 3 - Fully Effective	SDBIP - Budget and Reporting

Table 4.13.1(vi): Development of the 2020/21 FY Audit Action Plan

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Development of the 2020/21 FY Audit Action Plan									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Audit Action Plan	Development of the 2020/21 FY Audit Action Plan	Q1 - 07/2021 - 09/2021: No activities planned Q2 - 10/2021 - 12/2021: No activities planned	No planned activity in Q1 and Q2; the development of the Audit Action Plan is planned for the third quarter.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Budget and Reporting

Table 4.13.1(vii): Number of SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Number of SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter									
Performance against Year-to-date Target		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100.00 %		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department
Report on the Implementation of the SCM Policy	Number of SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter	Q1 - 07/2021 - 09/2021: 1 SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter Q2 - 10/2021 - 12/2021: 1 SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter	2 SCM reports were submitted to Executive Mayor within 10 working days after the end of each quarter to date.	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Supply Chain Management

## 7. Mid Term Expenditure Report for the FY2021/22

An assessment of the budget performance of the municipality was, as required in terms of Section 72 of the MFMA, performed and was also reported to the Executive Mayor. The assessment of the mid-year performance necessitated an adjustment budget as a result of the spending on the first six months of the financial year on both the operating budget as well as the capital budget.

### 7.1 Statement of Financial Performance Information

The summary of the financial performance and position against the budget projection for the period ending December 2021 is as follows;

- (a) The year-to-date revenue earned amounts to R210,6 million which equates to 72% of total revenue budget for the financial year;
- (b) The year-to-date operating expenditure incurred amounts to R128,9 million which equates to 45% of total operating expenditure budget for the financial year;
- (c) The capital expenditure incurred year to date incurred amounts to R8,9 million which equates to 26,5% of the total adjusted capital expenditure budget for the financial year;
- (d) The cash and cash equivalents as at 31 December 2021 amounts to R145,2 million.

To enable good analysis of the budget performance and the financial state of affairs of the municipality, the following schedules and narratives are provided.

1. Operating revenue and expenditure performance

**DC32 Ehlanzeni - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December**

Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Property rates								–		
Service charges - electricity revenue								–		
Service charges - water revenue								–		
Service charges - sanitation revenue								–		
Service charges - refuse revenue								–		
Rental of facilities and equipment		404	646	646	–	47	323	(276)	-86%	646
Interest earned - external investments		6 796	10 500	10 500	10	1 868	5 250	(3 382)	-64%	10 500
Interest earned - outstanding debtors		59	–	–	–	–	–	–		–
Dividends received		138	164	164	–	–	82	(82)	-100%	164
Fines, penalties and forfeits		100	–	–	–	–	–	–		–
Licences and permits		452	1 558	1 558	36	369	779	(410)	-53%	1 558
Agency services		–	–	–	–	–	–	–		–
Transfers and subsidies		287 266	278 932	278 932	91 566	208 141	139 466	68 675	49%	208 141
Other revenue		575	360	360	9	180	180	0	0%	180
Gains		23	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		295 811	292 160	292 160	91 622	210 604	146 080	64 524	44%	221 189
Expenditure By Type										
Employee related costs		151 816	174 363	169 514	12 670	77 685	85 266	(7 581)	-9%	169 514
Remuneration of councillors		16 264	16 726	16 744	1 488	7 921	8 333	(412)	-5%	16 744
Debt impairment		5 925	–	–	–	–	–	–		–
Depreciation & asset impairment		11 052	11 484	11 484	973	5 835	5 742	94	2%	5 835
Finance charges		13 563	13 679	13 679	6 474	6 474	6 839	(366)	-5%	13 679
Bulk purchases - electricity		–	–	–	–	–	–	–		–
Inventory consumed		1 873	1 133	1 871	236	926	952	(26)	-3%	1 871
Contracted services		27 711	25 024	28 553	2 711	13 387	13 782	(395)	-3%	28 553
Transfers and subsidies		8 827	–	–	–	–	–	–		–
Other expenditure		36 445	36 379	39 897	3 474	16 733	19 973	(3 240)	-16%	39 897
Losses		280	–	–	–	–	–	–		–
Total Expenditure		273 755	278 787	281 742	28 026	128 961	140 888	(11 926)	-8%	276 094
Surplus/(Deficit)		22 056	13 372	10 418	63 596	81 643	5 192	76 451	0	(54 905)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2 371	2 403	2 403	–	–	1 202	(1 202)	(0)	2 403
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)								–		
Transfers and subsidies - capital (in-kind - all)		30	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		24 457	15 775	12 821	63 596	81 643	6 394			(52 502)
Taxation								–		
Surplus/(Deficit) after taxation		24 457	15 775	12 821	63 596	81 643	6 394			(52 502)
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		24 457	15 775	12 821	63 596	81 643	6 394			(52 502)
Share of surplus/ (deficit) of associate										
Surplus/ (Deficit) for the year		24 457	15 775	12 821	63 596	81 643	6 394			(52 502)

The above table reflects the detailed financial performance per revenue source and expenditure by type and the explanation of the variances on the actual performance against the budget projections of 50 per cent is as follows;

- (a) The actual operating revenue earned amounting to R 210,6 million (72 per cent) is mainly attributable to equitable share grant received to date amounting to R205, 4 million. The operating revenue reflects an aggregate overperformance of 22 per cent compared to the budget performance projections of 50 per cent at mid-year. Despite this overperformance on the revenue earned, noticeably underperformance have been realised on the main revenue items;
    - (i) The interest on investment has underperformed by R3,4 million equating to 32 percent due to non-accrual of the interest accrued on the fixed deposits held with various commercial banks amounting to R144,5 million as the practice is that the interest on investment is accounted for on maturity of the fixed deposits and also the current low interest environment.
    - (ii) The licence and permits revenue items relate to municipal health function and this item has underperformed by R410 thousand equating to 11,8 percent. The underperformance is mainly attributable to the delay on the performance of the internal processes relating to the processing and reconciliation of the municipal health financial transactions and these internal processes will be performed during January and February 2022.
  - (b) The underperformance of the interest on investment revenue earned is significant and it has impact on the aggregate operating revenue projected to be earned during this financial year. And therefore, the budgeted amount will need to be revised downwards in order to factor in the current realities in terms of the low interest the commercial banks are offering the municipality on the short term fixed and call account deposits and also to take into account the total interest on investment earned during the previous financial year which amounted to R6,9 million.
  - (c) The actual operating expenditure incurred amounting to R 128,9 million is less than 8 percent of the projected expenditure of R140,8 million, and the under expenditure or savings is mainly due to the following items;
    - (i) There are savings realized on employee related costs and remuneration of councillors amounting to R7,9 million. These savings are result of the delay on the filling of funded vacant positions and upper limits gazettes for councillors and senior managers for current financial year not promulgated by Cogta.
    - (ii) The savings of R3,2 million on other items is as a result of the SCM processes that are still underway and the implementation of the cost containment policy.
2. The table reflects the operating revenue and expenditure performance per department

**DC32 Ehlanzeni - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M06 December**

Vote Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue by Vote</b>	1									
Vote 01 - Council Summary		—	—	—	—	—	—	—		—
Vote 02 - Corporate Services & Municipal Relations		—	—	—	—	—	—	—		—
Vote 03 - Finance And Procurement		298 212	294 563	294 563	91 622	210 604	147 281	63 323	43,0%	210 604
Vote 04 - Local Economic Development; Tourism And Rural		—	—	—	—	—	—	—		—
Vote 05 - Municipal Health & Environmental Management		—	—	—	—	—	—	—		—
Vote 06 - Office Of The Municipal Manager		—	—	—	—	—	—	—		—
Vote 07 - Social Services & Disaster Management		—	—	—	—	—	—	—		—
Vote 08 - Technical Services		—	—	—	—	—	—	—		—
Vote 09 -		—	—	—	—	—	—	—		—
Vote 10 -		—	—	—	—	—	—	—		—
Vote 11 -		—	—	—	—	—	—	—		—
Vote 12 -		—	—	—	—	—	—	—		—
Vote 13 -		—	—	—	—	—	—	—		—
Vote 14 -		—	—	—	—	—	—	—		—
Vote 15 - Other		—	—	—	—	—	—	—		—
<b>Total Revenue by Vote</b>	2	<b>298 212</b>	<b>294 563</b>	<b>294 563</b>	<b>91 622</b>	<b>210 604</b>	<b>147 281</b>	<b>63 323</b>	<b>43,0%</b>	<b>210 604</b>
<b>Expenditure by Vote</b>	1									
Vote 01 - Council Summary		33 509	37 974	35 360	3 014	15 993	18 044	(2 051)	-11,4%	35 360
Vote 02 - Corporate Services & Municipal Relations		43 003	49 065	47 743	5 248	27 706	24 035	3 671	15,3%	34 399
Vote 03 - Finance And Procurement		92 652	66 392	71 492	9 719	28 221	34 848	(6 627)	-19,0%	59 320
Vote 04 - Local Economic Development; Tourism And Rural		21 338	26 330	26 330	1 991	10 144	13 157	(3 013)	-22,9%	25 542
Vote 05 - Municipal Health & Environmental Management		26 198	30 074	28 176	2 173	13 435	14 327	(892)	-6,2%	17 536
Vote 06 - Office Of The Municipal Manager		25 708	30 087	30 821	2 257	14 641	15 224	(583)	-3,8%	28 836
Vote 07 - Social Services & Disaster Management		22 688	26 987	26 942	2 161	13 547	13 401	146	1,1%	16 859
Vote 08 - Technical Services		8 660	11 880	14 880	1 463	5 275	7 852	(2 577)	-32,8%	13 823
Vote 09 -		—	—	—	—	—	—	—		—
Vote 10 -		—	—	—	—	—	—	—		—
Vote 11 -		—	—	—	—	—	—	—		—
Vote 12 -		—	—	—	—	—	—	—		—
Vote 13 -		—	—	—	—	—	—	—		—
Vote 14 -		—	—	—	—	—	—	—		—
Vote 15 - Other		—	—	—	—	—	—	—		—
<b>Total Expenditure by Vote</b>	2	<b>273 755</b>	<b>278 787</b>	<b>281 742</b>	<b>28 026</b>	<b>128 961</b>	<b>140 888</b>	<b>(11 926)</b>	<b>-8,5%</b>	<b>231 676</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>24 457</b>	<b>15 775</b>	<b>12 821</b>	<b>63 596</b>	<b>81 643</b>	<b>6 394</b>	<b>75 249</b>	<b>1176,9%</b>	<b>(21 071)</b>

It should be noted that departmental expenditure for Corporate Services and Social Services and Disaster Management is indicated as overspent. The reason for the abovementioned is as a result of depreciation. The non-cash depreciation is now allocated to individual departments instead of only the Finance and SCM department as a result of the implementation of the new Asset Management Module on the SOLAR system. The budget adjustment will be done during the Adjustment Budget process in February 2022.

## 7.2 Capital Projects

Capital Project	Budget for the Year	Appointment amount	Actual cumulative to date	% Spent on appointments	Available Budget vs Appointments	Comments
EDM premises main entrance road realignment	2 350 000	460 400	103 747	23	1 889 600	Designs for the projects completed and procurement process for the contractor is underway.
Rural Road Asset Management System	2 403 000	2 403 000	172 664	7	0	Project is at implementation stage.
Purchase of plant and equipment	350 000	0	0	0	350 000	Contingency budget
Purchase of furniture and fittings	500 000	255 833	255 833	100	244 166	Contingency budget
Purchase of motor vehicles	2 000 000	0	0	0	2 000 000	The motor vehicles are planned to be purchased during the third quarter.
Temperature Monitoring Scanner - DMC	600 000	0	0	0	600 000	The implementation of this project will have to be reviewed due to the changes on the COVID-19 pandemic protocols and the budget will be re-allocated during the adjustment budget.
Purchase of Computer Equipment and Software's	2 500 000	1 145 446	1 145 446	100	1 354 553	Contingency budget.
Upgrade of IT Network Infrastructure	200 000	0	0	0	200 000	Contingency budget.

Capital Projects	Budget for the Year	Appointment amount	Actual cumulative to date	% Spent on appointments	Available Budget vs Appointments	Comments
Augmentation of Barberton bulk water source	300 000	0	0	0	300 000	The project form part of the scope of work for the water masterplan project develop

						project currently underway, the budget for this project will be re-allocated during the adjustment budget.
Drilling and equipping of boreholes in the City of Mbombela	1 000 000	0	0	0	1 000 000	Contractor appointed in October 2021.
Construction of Nkomazi High mast lights	1 000 000	0	0	0	1 000 000	Bid adjudicated in November 2021 and the bid to be re-advertised as all bids were not responsive.
Malelane Ext 21 sewer package plant - Construction of fence, guardhouse and operator's house	400 000	186 500	0	0	213 500	Consultants appointed in December 2021.
Road rehabilitation programme	1 000 000	0	0	0	1 000 000	Consultant appointed in November 2021.
Refurbishment of high mast lights in Thaba Chweu	1 000 000	0	0	0	1 000 000	Bid adjudicated in November 2021 and the bid to be re-advertised as all bids were not responsive.
Wastewater treatment works improvement programme	500 000	0	0	0	500 000	The implementation of the project is been put on hold due to the changes on the terms of reference or scope of work.
Goromani water supply augmentation	2 200 000	272 500	122 690	45	1 927 500	Bid adjudicated in November 2021 and the bid to be re-advertised as all bids were not responsive.
Construction of Matseleng Pedestrian Bridge	2 300 000	4 517 249	1 393 235	31	2 217 249	Contractor appointed in October 2021.
<b>TOTAL</b>	<b>19 631 432</b>	<b>9 240 929</b>	<b>3 193 616</b>	<b>35</b>	<b>10 390 502</b>	

Roll Over Projects	Budget for the Year	Appointment amount	Actual cumulative to date	% Spent on appointments	Available Budget vs Appointments	Comments
Refurbishment of Bulk Water & Sewerage Infrastructure-Coromandel WWTW	1 483 937	1 483 937	1 203 508	81	0	The construction stage of phase 2 of the project is underway.
Goromani Water Supply Augmentation	149 810	149 810	0	0	0	The funds committed for the construction administration and supervision phase of the project.
Drill and Equip of new boreholes-Bushbuckridge	1 442 982	1 442 982	762 199	53	0	The project is almost complete and there is delay caused by Eskom in terms of the electricity connection.
Drill and Equip of new boreholes-City of Mbombela	1 409 039	1 409 039	1 270 468	85	0	The project is almost complete and there is delay caused by Eskom in terms of the electricity connection.
Drill and Equip of new boreholes-Nkomazi	1 615 917	1 615 917	1 274 661	79	0	The project is almost complete and there is delay caused by Eskom in terms of the electricity connection.
Access bridge Matseleng Primary School	260 249	260 249	249 925	96	0	The funds committed for the construction administration and supervision phase of the project.
Water Supply Augmentation in Steenbok and KaHhoyi	1 615 917	1 615 917	944 120	58	0	The project is at the construction stage.
Provision of additional EDM office space	875 440	875 440		0	0	Designs for the projects completed and procurement process for the contractor is underway.
Torrential Rain Disaster	5 000 000	5 000 000	0	0	0	The implementation of the project is been put on hold due to the changes on the

Roll Over Projects	Budget for the Year	Appointment amount	Actual cumulative to date	% Spent on appointments	Available Budget vs Appointments	Comments
						terms of reference or scope of work.
TOTAL	13 934 291	13 934 291	5 704 884	40.94	0	

The overall capital expenditure reflects an underperformance of 23 per cent and projects amounting to R1,4 million will not be implemented as planned and the budget allocated to these projects will have to be re-allocated. The underperformance is mainly attributable to the following factors;

- (a) Non-responsiveness of the bids received from the bidders during the procurement processes.
- (b) The reliance on other organs of state such as Eskom in terms of performance certain key activities (providing electricity of connections for boreholes) during the implementation of the projects.
- (d) The work stoppages caused by the unrest in the local communities where the projects are implemented.
- (e) Non-adherence to the approved procurement plan.

### 7.3 Statement of financial position

The financial position as at 31 December 2021 is as follows;

- (a) Fixed short term deposits balance is R144,5 million and these deposits held at ABSA Bank, FNB, Standard Bank and Nedbank
- (b) The cash on hand on the operational bank accounts amounted to R740 thousand.
- (c) The creditors and other payables amounted R75,4 million whilst the debtors and other receivables amounted to R60,1 million. The creditors and other payables, and debtors other receivables indicates significant amounts owed to and by the municipality. These significant debts are mainly due to the arrangements and protocols relating to the projects implemented on behalf of the Department of Water and Sanitation and Nkomazi Local Municipality.
- (d) The DBSA non-current loan balance is R100,7 million. The municipality has complied with all the terms and conditions of the loan. The first payment of R 10,7 million was paid in December 2021. The second payment of the loan of R 10,7 million is payable by 30 June 2022.
- (e) The municipality is in a stable financial position in terms of its liquidity, debt and cash coverage position.

DC32 Ehlanzeni - Table C6 Monthly Budget Statement - Financial Position - M06 December

Description	Ref	2020/21	Budget Year 2021/22			
		Audited Outcome	Original Budget	Adjusted Budget	YearTD actual	Full Year Forecast
<b>R thousands</b>	1					
<b><u>ASSETS</u></b>						
<b>Current assets</b>						
Cash		410 670	83 964	83 964	740	83 964
Call investment deposits		(542 930)	459	459	144 540	144 540
Consumer debtors		(5 623)	–	–	(5 675)	–
Other debtors		60 029	4 302	5 274	65 346	65 346
Current portion of long-term receivables		523	346	346	442	442
Inventory		9 306	163	163	9 393	9 393
<b>Total current assets</b>		<b>(68 025)</b>	<b>89 234</b>	<b>90 206</b>	<b>214 786</b>	<b>303 685</b>
<b>Non current assets</b>						
Long-term receivables		6 520	–	–	8 578	8 578
Investments		4 599	4 729	4 729	4 599	4 729
Investment property						
Investments in Associate						
Property, plant and equipment		194 789	218 918	231 416	198 167	231 416
Biological						
Intangible		4 294	6 588	7 053	3 834	7 053
Other non-current assets		–	–	–	–	–
<b>Total non current assets</b>		<b>210 202</b>	<b>230 235</b>	<b>243 198</b>	<b>215 178</b>	<b>251 776</b>
<b>TOTAL ASSETS</b>		<b>142 177</b>	<b>319 469</b>	<b>333 404</b>	<b>429 964</b>	<b>555 461</b>
<b><u>LIABILITIES</u></b>						
<b>Current liabilities</b>						
Bank overdraft		–	–	–	–	–
Borrowing		8 755	7 907	7 907	(1 927)	7 907
Consumer deposits		–	–	–	–	–
Trade and other payables		326 750	16 366	16 366	75 411	16 366
Provisions		41 331	9 179	9 179	39 706	9 179
<b>Total current liabilities</b>		<b>376 836</b>	<b>33 451</b>	<b>33 451</b>	<b>113 190</b>	<b>33 451</b>
<b>Non current liabilities</b>						
Borrowing		106 910	100 369	100 369	102 701	100 369
Provisions		–	31 434	31 434	–	31 434
<b>Total non current liabilities</b>		<b>106 910</b>	<b>131 803</b>	<b>131 803</b>	<b>102 701</b>	<b>131 803</b>
<b>TOTAL LIABILITIES</b>		<b>483 746</b>	<b>165 255</b>	<b>165 255</b>	<b>215 891</b>	<b>165 255</b>
<b>NET ASSETS</b>	2	<b>(341 569)</b>	<b>154 215</b>	<b>168 149</b>	<b>214 074</b>	<b>390 206</b>
<b><u>COMMUNITY WEALTH/EQUITY</u></b>						
Accumulated Surplus/(Deficit)		154 381	138 439	138 439	214 074	138 439
Reserves		–	–	–	–	–

## 8. Progress made in addressing challenges identified in the Annual Report for the FY2020/21

The Municipality is continuously striving to improve performance in terms of service delivery and therefore devises mechanisms to address the areas of underperformance. Although the Annual Report for the FY2020/21 is still a draft report at the time of producing this Mid Term Budget and Performance Assessment Report, the final Annual Report will contain the annual performance report for the year under review, as well as the report of the Auditor-General on the audit of the Annual Financial Statements, the Annual Performance Report and Compliance.

The Annual Performance Report contains mechanisms to improve the areas of underperformance. An audit action plan will be compiled to address the shortcomings identified during the audit process, once the process will be completed. These mechanisms will be implemented to avoid similar situations of underperformance in future.

## 9. Expenditure on projects which are not included in the Organisational layer of the report

The table below is reflecting the Budget and expenditure on the projects which are not included in the organisational layer of the report.

Table 5.1.1: Expenditure on projects which are not included in the organisational layer of the report

DEPARTMENT /UNITS	DESCRIPTION and PROJECTS	PROJECT BUDGET	TOTAL ACTUAL EXPENDITURE
OFFICE OF THE SPEAKER			
	Council meetings - Speaker	R31 918	R31 110
	EDM Speakers Forum	R7 914	R0
	Interface with Traditional Leaders	R149 490	R17 500
	Moral Regeneration	R250 000	R0
	Imimemo	R420 000	R0
MPAC			
	MPAC Oversight	R323 326	R0
OFFICE OF THE CHIEF WHIP			
	Chief Whip Forum	R13 096	R0
	Troika Meetings	R30 872	R0
CORPORATE SERVICES			
	Annual Performance Awards	R20 000	R0

	Employee Assistance Programme (Wellness)	R83 752	R1 374
	IGR Forum meetings	R30 512	R789
	Maintenance of Buildings EDM	R2 291 577	R1 935 230
	PRRC Committee	R7 914	R0
	Legal Cost	R544 885	R481 503
	Inhouse training	R6 034	R0
	Minimum Competency	R300 000	R0
	Workshops	R71 965	R0
TECHNICAL SERVICES			
	IGR Technical Forum	R24 202	R4 857
	District Water Masterplan	R3 000 000	R694 255
	Hoxani WTW Dispute Resolutions	R150 000	R0
	RRAMS Operational Cost	R94 410	R7740
LED & TOURISM			
	EPWP Forum	R10 264	R9065
	COVID-19 Marshals at Hotspots	R500 000	R361 240
	Economic Growth Cluster	R4 597	R0
SOCIAL SERVICES			
	AIDS Strategy Review	R63 810	R0
	Ward AIDS Council Training	R114 120	R22 185
	Disability Forum Meetings	R128 354	R101 470
	Women's Council Meetings	R128 431	R29 030
	District AIDS Council Meetings	R33 837	R25 845
	HIV Lekgotla/ Summit	R41 152	R0
	District AIDS Council Technical Forum	R47 842	R42 461
	Civil Society Forum	R36 351	R0
DISASTER MANAGEMENT & PUBLIC SAFETY			
	Annual School Debate	R100 000	R0
	Disaster Management Emergency Relief	R1 003 400	R993 207
	Security Services	R1 472 221	R553 327
	Disaster Management Advisory Forum	R57 697	R22 860
	Public safety	R119 449	R118 300
OFFICE OF THE MUNICIPAL MANAGER			

	Audit Committee	R414 561	R226 116
	External Quality Assurance Review	R300 000	R0
	In Depth Studies	R569	R0
	IDP Managers Forum	R7 054	R0
	IDP Municipal support	R431	R0
	IDP Planning Forum	R21 168	R0
	GIS Support to LMs	R180 000	R0
	GIS Awareness Campaigns	R32 148	R12 369
	GIS and Committee meetings	R15 000	R14 660
	Research Seminar	R17 808	R0
	Risk Assessment Workshop	R60 564	R0
	Performance Review Lekgotla	R133 810	R0
	QPR Maintenance and Support	R49 224	R0
	Training Results Based Planning	R1 700	R0

## 10. Conclusion

The performance of the District Municipality for the Mid-term of the FY2021/22 can be summarized as follows:

The Municipality has 13 (thirteen) strategic objectives, on 5 (Five) of which it has performed below the required level:

- SO4: Create a conducive environment for district economic development and growth
- SO5: Support Local Municipalities in Specific Areas of Need
- SO6: Strengthen IGR and Stakeholder Relations
- SO7: Manage Performance
- SO11: Organisational Risk Management

The total number of key performance indicators are 63 (Sixty-three), of which the Municipality is underperforming on 13 (thirteen). This implies that 79,37% of indicators are on track.

The following recommendations are made, based on challenges identified during the quarterly performance review process:

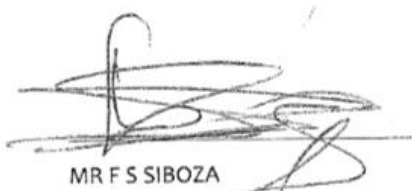
**Table 6.1.1: Challenges and recommendation**

CHALLENGE/CONCERN	COMMENT	RECOMMENDATION
A shortcoming in processes of project planning has been identified as playing a role in the underperformance on a number of underperforming key performance indicators.	This challenge involves a number of areas: <ul style="list-style-type: none"> <li>(i) Failure to complete the terms of reference for procurement of a disaster risk assessment review;</li> <li>(ii) Duplication of projects under KPIs in the SDBIP; and</li> <li>(iii) A delay in the identification of roads for rehabilitation in Thaba Chweu LM</li> </ul>	Improving of planning processes in the SDBIP and workplans by: <ul style="list-style-type: none"> <li>(i) aligning with the time frames of the procurement processes by usage of the project planning template;</li> <li>(ii) Avoiding duplication of projects by completing listings of projects for KPIs during the compilation of the SDBIP</li> </ul>
Challenges in terms of procurement processes have been affecting performance in four of the underperforming key performance indicators.	A number of factors has been listed as reasons for the deviation: <ul style="list-style-type: none"> <li>(i) Non-responsiveness of bids which resulted in re-advertisement;</li> <li>(ii) Delays with the procurement process.</li> </ul>	The Department: Finance to design and implement controls to avoid a recurrence of delays, if and where possible; <p>A report be tabled to Management on the implementation of and the effectiveness of the controls.</p>
The implementation of some quarterly risk mitigation strategies was affected by poor monitoring of action plans and internal processes	The detail on these internal processes is as follows: <ul style="list-style-type: none"> <li>(i) Delays experienced with the appointment of the service provider for the Standard Operating Process for Project Management;</li> <li>(ii) In terms of the implementation of the internal process scorecard, the change in the system was proposed to be implemented during the period of the new administration;</li> <li>(iii) The extension of the AG-Audit affected the appraisals of the Municipal Manager and the General</li> </ul>	Implementation of effective monitoring of action plans and internal processes by departments.

CHALLENGE/CONCERN	COMMENT	RECOMMENDATION
	<p>Managers, as it had to be based on audited performance information. The General Managers further requested a meeting for the review of the System.</p> <p>(iv) No response was received on the e-mail regarding monthly performance reporting on indicators which were reported on as underperformed</p>	
Five of the key performance indicators on which an underperformance was reported were affected by the scheduling of the municipal elections, as well as other linked processes such as the inauguration and training of Councillors	<p>The date of the municipal elections for 2021 was set for August by the time that the SDBIP was signed off. The date was rescheduled to November.</p> <p>The implementation of the planned activities required the presence of Members of the Mayoral Committee or other Councillors, which was not possible due to the elections. These projects include the Training of Ward Committees, meetings of the IDP Representative Forum and the Good Governance and Administration Cluster, the conclusion of the IPMS appraisals for FY2020/21 by the Performance Recognition and Rewards Committee and three of the Mayoral Outreaches.</p>	The targets of the affected indicators will be considered for adjustment during the review of the SDBIP.

Concluding remarks by the Accounting Officer:

*Recommendation mentioned in the report be implemented in order to deal with the challenges identified*

  
 MR F S SIBOZA  
 MUNICIPAL MANAGER

25 January 2022

DATE