# Ehlanzeni





MID TERM BUDGET AND PERFORMANCE ASSESSMENT REPORT FY 2021/2022

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### **Acronyms**

Acquired Immunodeficiency Syndrome KPI **Key Performance Indicator** AIDS : Auditor General Local Economic Development  $\mathsf{AG}$ LED AR Annual Report LTO **Local Tourism Organisation Bushbuckridge Local Municipality** BLM MEC Member of the Executive Council **Bid Adjudication Committee Local Municipalities** BAC LMs 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 City of Mbombela COM MM Municipal Manager CoMI M : City of Mbombela Local Municipality MMCMember of Mayoral Committee : Cooperative Governance and Traditional Affairs MPAC Municipal Public Accounts Committee COGTA COVID-19 : Corona Virus Disease 2019 NT National Treasury CPD Continual Professional Development OHS Occupational Health & Safety **Operational Expenditure** DDM District Development Model OPEX Personal Development Plans DMC Disaster Management Centre PDPs DoT Department of Transport PPE Personal Protective Equipment **FPWP Expanded Public Works Programme** PRRC Performance Recognition and Rewards Committee Ehlanzeni District Municipality FDM PT **Provincial Treasury Environmental Impact Assessment** Rural Road Asset Management System EΙΑ RRAMS **FHP Environmental Health Practitioner** RTO **Regional Tourism Organisation** FΥ : Financial Year SA South Africa **General Managers** SAIEH South African Institute of Environmental Health GMs GBV Gender Based Violence Severe Acute Respiratory Syndrome Coronavirus 2 SAR-Cov2 **GBVF** Gender Based Violence and Femicide SAPS South African Police Service GRAP : General Recognised Accounting Principles **SDBIP** Service Delivery and Budget Implementation Plan **Geographical Information Systems** Skill Development Facilitator GIS SDF The German Agency for International Cooperation GIZ SCM Supply Chain Management HIV/TB Human Immunodeficiency Virus/ Tuberculosis SLA Service Level Agreement IDP Integrated Development Plan Small Medium and Micro Enterprises SMME International Electrotechnical Commission Strategic objective IEC SO IGR Intergovernmental Relations SOPs **Standard Operating Procedures** IMPSA : Institute of Municipal Practitioners of Southern Africa TCLM Thaba Chweu Local Municipality Individual Performance Management System **IPMS Technical Methods for Highways TMH 18** ΙT Information Technology TOR Terms of Reference **Employees Tax Certificate** Unauthorised, Irregular, Fruitless and Wasteful IRP5 **UIFW** International Organisation for Standardization University of Johannesburg ISO UJ ΚM 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 21st 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 Minster 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 stormwater 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.

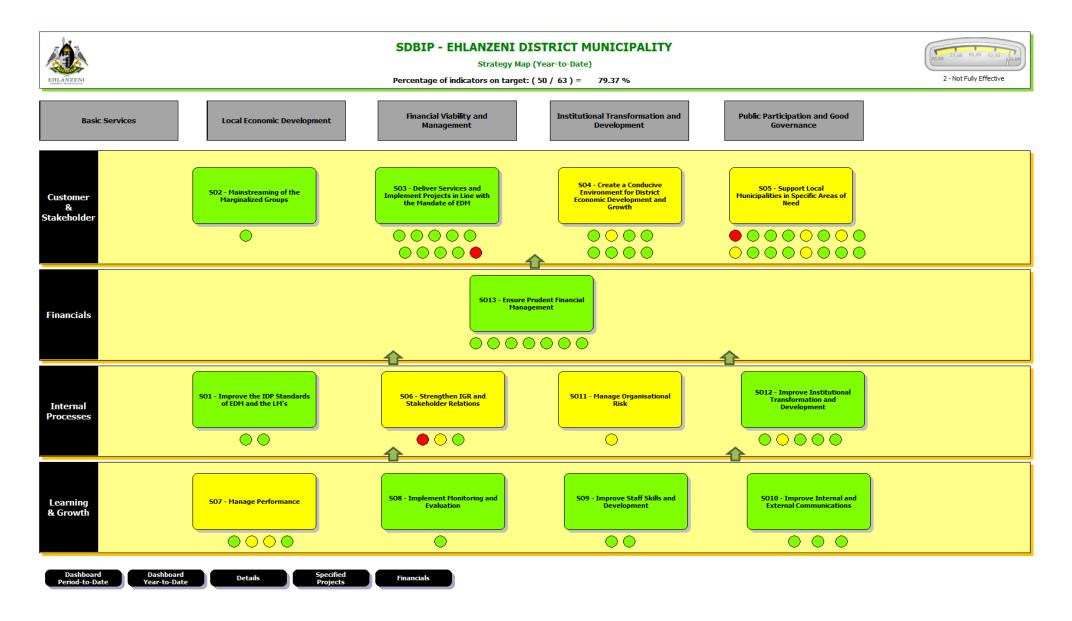
Table 2: Municipal Goals, Strategic Objectives and Key Performance Areas

GOAL	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA
Ensuring integrated development planning for the	SO1 - Improve the IDP Standards of EDM and the LMs	Public Participation and Good Governance
district as a whole	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 tits area to	SO6 - Strengthen IGR and Stakeholder Relations	Public Participation and Good Governance
perform their functions an exercise their powers where such capacity is lacking	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.

## 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

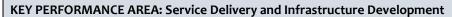
# STRATEGIC OBJECTIVE: SO2 - Mainstreaming of the Marginalized Groups

3 - Fully Effective



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: SO<sub>3</sub> - Deliver Services and Implement Projects in Line with the Mandate of EDM



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

# 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) by 30 June	including (THALEDA)	submitted in the first				
	(THALEDA)	2021.	supported by 30 June 2022	quarter. The training of THALEDA board members took place from 03 to 04 November				
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	2021.  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	2 Progress Reports were compiled and the progress as at the midterm is as follows: Construction of Stalls, Toilet, Electronification and Water for Hawkers at Lebombo Border Post 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. Rehabilitation of Heritage Tourism Route 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.	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.	

# 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 Empower- ment 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, Arthurseat.	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. Construction of fence, guard house and operators house Service Provider was appointed on 02 December 2021. Concept or Inception report was submitted, proposed layout plan submitted.  2. Augmentation of Barberton bulk water source 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 30June 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

	1		1					
				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				
				6 out of 12 Technical				
				Services Projects were				
				implemented as planned				
				during the first quarter				
				as follows:				
				<u>1. RRAMS- Visua</u> l				
				The service provider was		The service	Planning for the	
				appointed on 30 Nov		provider was	appointment of	
				2021		appointed towards	the service	
						the end of the	provider earlier in	
						quarter, which	the quarter, to	
						allowed for no time	allow for	
						to implement the	sufficient time	
						virtual	for the virtual	
						assessments.	assessments	-
				2.Goromani Water				
				Supply Augmentation (Bushbuckridge)				
Support to Local	Number of Technical	4 Technical services	12 Technical Services	(businbucki luge)	_			Table
Municipalities	Services projects	project was completed	projects completed by	Bid Tender document	2 - Not Fully Effective	The bids received	Non-responsive-	4.5.1(xiv)
a.meipameies	completed	by 30 June 2021	30 June 2022	submitted to SCM on 16	2 11001 amy 211000110	were non-	ness of tenders is	Page 77-80
				August 2021. Tender		responsive	beyond the	
				advert was published on		·	control of the	
				3 September 2021 with a			Municipality.	
				closing date of 14				
				September 2021.				
				3. X 10 Refurbishment of				1
				High mast Lights (Thaba				
				Chweu)				
				Bids were advertised		The bids received	Bids were re-	
				and a virtual non-		were non-	advertised.	
				compulsory briefing		responsive.	Compulsory	
				session held on the 26			briefing session	
				October 2021 and closed			held to clarify	
				on the 03 November			evaluation	
				2021. Re-advertisement			criteria and local	
				was conducted, compulsory briefing			content requirements as	
				session held on the 14			requirements as	
			1	session neid on the 14				

	1	5 1 1: 1	1		DAG	
		December and tender			per BAC	
		closed 24 December			recommendation	
		2021				
		4. Repair of flood	1			
		damaged infrastructure				
		(All LMs)		Tenders were	The project to be	
		Tenders were		advertised but was	considered for	
		advertised.		non responsive	adjustment.	
				•		
		5. <u>Tourist Route</u>	1			
		Resealing				
		Concept and Preliminary		None	None	
		Designs and layout plans				
		submitted and approved				
		on 8 December 2021.				
		6. Phase 1 Road Rehabili-	†			
		tation (Thaba Chweu)				
		Bid specification		Roads identified by	The identification	
		documents was		TCLM was found	of the roads was	
		submitted for		not to be suitable	not within the	
		procurement on 16		for rehabilitation.	control of EDM. A	
		August 2021. Tender		101 1 611 65111 66111	meeting with	
		advertised on e-tender			Thaba Chweu LM	
		on 08 September 2021			to be facilitated	
		and closed on 23			for the	
		September 2021.The			identification of	
		Service Provider was			alternative roads.	
		appointed 29 October				
		2021.				
			4			
		7. X 2 Installation and				
		Commissioning of High				
		mast Lights (Nkomazi)				
		Bids were advertised		All bids received	Bids were re-	
		and a virtual non-		were non-	advertised.	
		compulsory briefing			Compulsory	
				responsive.		
		session held on the o8			Briefing session	
		October 2021 and closed			held to clarify	
		on the 15 October 2021.			evaluation	
		Re-advertisement was			criteria and local	
		conducted, briefing			content	
		session held on the 14			requirements as	
		December 2021 and			per BAC	
		closed on the 24			recommendation	
		December 2021				
		8. Construction of				
		Motseleng pedestrian				
		bridge (Bushbuckridge)				
				Nama	Nama	
		The advert was		None	None	
		published on 13 August,				
		EIA was approved on 26				
		August 2021. Designs				
1		J	1		1	

contractor appointed on a Sospenber 2021 and construction in progress Sospenber 2021 and construction in progress Sospenber 2021 and and submitted for procurement and tender was advertised on 10 December 2021 Sospenber 2021 Sospenb	Contractor appointed on 30 September 2013 and Construction in progress on 30 September 2013 and Construction in progress on 30 September 2013 and Construction in progress on 30 September 2013 in the specifications was drafted and submitted for procurement and tender was advertised on 10 Sectomber 2013 Construction and September 2013 Construction an		Τ	T		completed and				1
30 September 2012 and construction in progress 9. Completion of EDM Main Premises Entrance The specification of EDM Main Premises Entrance The Specification was for procurement and tender voa solverined on to December 2011 10. Completion of Coronandel Waste Waste Treatment (Thuba Cheven) Contraction on the Project The Specification of Coronandel Waste Waste Treatment of the intex works Completed. Monthly progress reports on the project have been completed. Monthly progress reports on the project have been completed. Monthly progress reports on the project have been completed. Monthly September 2012. Construction commenced on 21 October 2021. The August Maintenance of Construction Const	Support to Local Municipalities    Support to Local Municipalities   Number of Women Employees (and supplemented by 30 June 2012   10 Municipalities   10 Municipaliti									
Construction of progress  9. Completion of EDM Main Premises Entrance The specifications was drafted and submitted for procurement and on the procurement and on to December 2021 10. Completion of Corromandel Waste Water Treatment (Thaba Chawau) Contractor was appointed on 15 June 20.11. Refurbishment of the inex works completed. Monthly progress on the proprict on the proprict hospital Contractor was on 09 September 2021 10. Refailer Tark Phabe 2 (City of Albombela) Site handowr was on 09 September was on 09 September was on 09 September on the Construction commenced on 21 October 2021. 10. 2x 2x Drilling and Caulaphing at New Montholish Contractor papointed on 10 October 2021. 13 Spiring and drilling of the propriet on the	Construction in progress   Security   Secu									
9- Completion of EDM Main Permises Entrance The specifications was drifted and submitted for procurement and tender was advertised and submitted for procurement and tender was advertised on 10 December 2021 10- Completion of Contournel Walks Main Permises Entrance (Tabba Contractor was appointed on 15 June 2025. Refurbishment of the inter works completed. Monthly progress reports on the project have been completed. 11- Keller Park Phase 2 (City of Milosombel) Site hundlover was on 05 September 2021. October 2021. October 2021. October 2021. October 2021. Signification and Equipment of two brosholes including of testing was been completed. Signification and admitting of testing was been completed on 14 October 2021. Signification and admitting of testing waster quality and yield completed. Some application proposed in two brosholes including of testing waster quality and yield completed. Some application proposed in the proposed proposed in the project is the proposed proposed brosholes including of testing waster quality and yield completed.  2 Women Empowement Projects Empowement Projects Empowement Projects Time Proposed Proposed Some pulpower proposed prompileted. The	Support to Local Municipalities  Name of Women Empowement Projects Impowement Projects Into Incomplement August 2014 August 20									
Main Premise Batranee The specifications was drafted and submitted for procurement and tendier was advertised on 10 December 2021 Commanded Wastle Water Freatment (Thaba Chawari) Contractor was appointed on 15 June 2021. Refurbishment of the inlet works completed. Monthly progress reports on the project like Decem 2021. Refurbishment of the inlet works completed. Monthly progress reports on the project like Decem 2021. Refurbishment of the inlet works completed. Monthly progress reports on the project like Decem 2021. Refurbishment of the inlet works completed. Monthly progress reports on the project like Decem 2021. Refurbishment of the inlet works completed. Monthly progress reports on the project like Decem 2021. Refurbishment of the inlet works completed. Silic handover was on op September 2021. Construction commenced on 21 October 2021. Silic handover was on op September 2021. Sighting and Enaborated on 21 Contractor appointed on 14 October 2021. Sighting and drilling of two borsholes including of testing water quality and yield completed. Estom application process for house December 2021. Sighting and drilling of two borsholes including of testing water quality and yield completed. Estom application process for house December 2021. Sighting and drilling of two borsholes including of testing water quality and yield completed. Estom application process for house December 2021. Sighting and drilling of two borsholes including of testing water quality and yield completed. Estom application process for house December 2021. Sighting and drilling of two borsholes including of testing water quality and yield completed. Estom application process for house December 2021. Sighting and drilling of two borsholes including of testing water quality and yield completed. Estom application process for house December 2021. Sighting and drilling of two borsholes including of testing water quality and yield completed. Estom application process for house December 2021. Sighting and the process the process the process the proce	Main Premises Fortrance The specifications was drafted and submitted for procurement and tender vox advertised on to Procurement on the project have been controlled to the project have the project have been controlled to the project have replained to the project have repla									-
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Number of Women   7 - 2 - 1   Table	Support to Local Municipalities    Support to Local Municipalities   Empowerment Projects Implemented by 30 June 2022   Empowerment Projects to be implemented by 30 June 2022   Support to Local Municipalities   Empowerment Projects to be implemented by 30 June 2022   Support to Local Municipalities   Empowerment Projects to be implemented by 30 June 2022   Support to Local Municipalities   Empowerment Projects to be implemented by 30 June 2022   Support to Local Municipalities   Support to Local Municipalities   Empowerment Projects to be implemented by 30 June 2022   Support to Local Municipalities   Support t			3 Women	3 Women					
	Municipalities   Implemented by 30 June 2022   Implemented by 30 June 2022   Samplemented by	Support to Local					_			
Municipalities   Empowerment Projects   Implemented by 20 June   to be implemented by   was conducted on 24   2 Eully Effective   None   None   4.5.1(XV)	August 2021 August 2021 at Moremela Old Age						3 - Fully Effective	None	None	
	Moremela Old Age	unicipanties	implemented				J runy Litective			Page 81
2021 30 Julie 2022 August 2021 at				2021	30 Julie 2022					
	Centre and the 16 Days			1	<u> </u>	Centre and the 16 Days				

				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 o2	3 - Fully Effective	None	None	Table 4.6.1(iii) Page 85

		September 2021 and 11		
		November 2021 at EDM.		

# STRATEGIC OBJECTIVE: SO7 - Manage Performance

# 2 - Not Fully Effective 🔷

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 PPRC 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**

PROGF	RAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE UP TO 31 DECEMBER 2021	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Monitoring Evaluation	and	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 🛑



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.		

# STRATEGIC OBJECTIVE: SO11 - Manage Organisational Risk

2 - Not Fully Effective 🕒

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	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 the internal process scorecard, the change in the system was proposed to be implemented during the period of the new administration.  3. The extension of the AG-Audit affected the appraisals of the Municipal Manager and the General	1. Conclude the SOP in the third quarter. Improve planning processes.  2. Process scorecard will be presented to management during the fourth quarter.  3. The planned appraisals will be completed during January 2022.	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 🛑



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

1.1. EBSC to School   Practices to Opportune   Country the back to   School principal			1	1	Padata C.I. I	I	I	T	
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The senior ditizens programme was not implemented  6. 1x Women Outreach Project Baby hampers were distributed on 25 December 2021 at Tonga Hospital  7.2 x Food Parcel Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  Number of Speaker's Outreach programmes were held by 30 June 2021  Development  Number of Speaker's Outreach projects held by 30 June 2021  The Speaker requested that more outreach were held to date: Q1 on 14 September 2021 at 14 September 2021 at 14 September 2021 at 18 Septembe								Project to be	
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Speaker's Outreach   Project   Pro								budget	
Institutional Development  Number of Speaker's Outreach Projects held Outreach Projects held Outreach Projects held Outreach Projects held by 30 June 2021  A Speaker's Outreach Projects held of 5. x Women Outreach Projects Raby hampers were distributed on 25 December 2021 at Tonga Hospital  7.2 x Food Parcel Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  4 Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  Development  Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021							0		
Project Baby hampers were distributed on 25   December 2021 at Tonga Hospital   7.2 x Food Parcel Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021 and 10 D							elections		
Baby hampers were distributed on 25 December 2021 at Tonga Hospital  7.2 x Food Parcel Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  Institutional Development  Number of Speaker's Outreach projects held by 30 June 2021  Baby hampers were distributed on 25 December 2021  7.2 x Food Parcel Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  4 Speaker's Outreach projects held by 30 June 2021  4 Speaker's Outreach projects held by 30 June 2021  4 Speakers outreach were held to date: Q1 on 14 September 2021 at 1 A September 2021 at 2 A Sep									
distributed on 25 December 2021 at Tonga Hospital  7.2 x Food Parcel Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  A Speaker's Outreach Programmes were held Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  A Speaker's Outreach Projects held by 30 June 2021  A Speaker's Outreach Projects held by 30 June 2021  A Speaker's Outreach Projects held by 30 June 2021  A Speaker's Outreach Projects held by 30 June 2021  A Speaker's Outreach Projects held by 30 June 2021  A Speaker's Outreach Projects held by 30 June 2021  A Speaker 2011 at 3 - Fully Effective  B None  None  None  None  None  None  None  A Speaker's Outreach Projects held by 30 June 2021  A Speaker's Outreach Projects held by 30 June 2021 at 3 - Fully Effective  None  None  None  None  None  None  None  A Speaker's Outreach Projects held by 30 June 2021 at 3 - Fully Effective  None  A Speaker Sutreach Were held to date: Q1 on 14 September 2021 at 3 - Fully Effective  None  A Speaker Sutreach Were held to date: Q1 on 14 September 2021 at 3 - Fully Effective  None  A Speaker Sutreach Were held to date: Q1 on 14 September 2021 at 3 - Fully Effective  None  A Speaker Sutreach Were held to date: Q1 on 14 September 2021 at 3 - Fully Effective  None  A Speaker Sutreach Were held to date: Q1 on 14 September 2021 at 3 - Fully Effective  None  A Speaker Sutreach Were held to date: Q1 on 14 September 2021 at 3 - Fully Effective					,				
Institutional Development  Number of Speaker's Outreach projects held  Number of Speaker's Outreach projects held  Outreach projects held by 30 June 2021  Outreach projects held by 30 June 2							None	None	
Hospital  7.2 x Food Parcel Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  A Speaker's Outreach programmes were held by 30 June 2021  4 Speaker's Outreach projects held by 30 June 2021  4 Speaker's Outreach projects held by 30 June 2021  4 Speaker's Outreach were held to date: Q1 on 14 September 2021 at 3 - Fully Effective  The Speaker requested that more outreach more outreach Plage 105					distributed on 25		NONE	NOTIC	
7.2 x Food Parcel Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  Number of Speaker's Outreach projects held by 30 June 2021  7.2 x Food Parcel Distribution Projects Food parcels None  None None  None  None  None  The Speaker requested that more outreach more outreac					December 2021 at Tonga				
7.2 x Food Parcel Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  Number of Speaker's Outreach projects held by 30 June 2021  7.2 x Food Parcel Distribution Projects Food parcels None  None None  None  None  None  The Speaker requested that more outreach more outreac					Hospital				
Distribution Projects Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  Number of Speaker's Outreach projects held by 30 June 2021  None  None None None None None None No					7.2 x Food Parcel				
Food parcels were distributed to two marginalised groups, child-headed families and senior citizens distributed on 10 October 2021 and 10 December 2021  System of Speaker's Outreach Programmes were held by 30 June 2021  4 Speaker's Outreach Projects held by 30 June 2021  4 Speaker's Outreach Projects held by 30 June 2021  4 Speaker's Outreach Projects held by 30 June 2021  4 Speaker's Outreach Projects held by 30 June 2021  4 Speaker's Outreach Projects held by 30 June 2021  4 Speaker's Outreach Projects held by 30 June 2021  4 Speaker's Outreach Projects held by 30 June 2021  4 Speaker's Outreach Projects held by 30 June 2021  5 Speaker's Outreach Projects held by 30 June 2021  4 Speaker's Outreach Projects held by 30 June 2021  5 Speaker's Outreach Projects held by 30 June 2021  5 Speaker's Outreach Projects held by 30 June 2021  5 Speaker's Outreach Projects held by 30 June 2021  5 Speaker's Outreach Projects held by 30 June 2021  5 Speaker's Outreach Projects held by 30 June 2021  5 Speaker's Outreach Projects held by 30 June 2021  5 Speaker's Outreach Projects held by 30 June 2021  5 Speaker's Outreach Projects held by 30 June 2021									
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Institutional Development  Number of Speaker's Outreach projects held by 30 June 2021  Number of Speaker's Outreach projects held by 30 June 2021  Number of Speaker's Outreach projects held by 30 June 2021  Number of Speaker's Outreach projects held by 30 June 2021  Number of Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021									
child-headed families and senior citizens distributed on 10 October 2021 and 10 Development  Number of Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 2021									
and senior citizens distributed on 10 October 2021 and 10 December 2021  Number of Speaker's Outreach programmes were held by 30 June 2021  Outreach projects held  Development  A Speaker's Outreach projects held by 30 June 2021  A Speaker's Outreach projects held by 30 June 202							None	None	
distributed on 10 October 2021 and 10 December 2021  Number of Speaker's Outreach programmes were held by 30 June 2021  Outreach projects held by 30 June 2021									
October 2021 and 10 December 2021  A Speakers Outreach Programmes were held by 30 June 2021  Outreach projects held  October 2021 and 10 December 2021  A Speakers outreach Projects held by 30 June 14 Speakers outreach Projects held by 30 June 14 September 2021 at 14 September 2021 at 15 Fellly Effective  October 2021 and 10 December 2021  The Speaker requested that Projects held by 30 June 14 September 2021 at 15 Fellly Effective October 2021 and 10 December 2021  The Speaker requested that Mone  None  None  None  October 2021 and 10 December 2021  Table 4.12.1(v) Page 105									
December 2021  Speakers Outreach projects held by 30 June 2021  Outreach projects held by 30 June 2021  Development  December 2021  4 Speaker's Outreach projects held by 30 June 2021  4 Speaker's Outreach projects held by 30 June 2021  4 Speaker's Outreach projects held by 30 June 2021  4 Speaker's Outreach projects held by 30 June 2021  4 Speaker's Outreach projects held by 30 June 2021 at 3 - Fully Effective more outreach  None  None  A Speaker's Outreach projects held by 30 June 2021 at 3 - Fully Effective more outreach									
Institutional Development  S Speakers Outreach programmes were held by 30 June 2021  S Speakers Outreach programmes were held by 30 June 2021  A Speaker's Outreach were held to date: Q1 on 14 September 2021 at 14 September 2021 at 15 Fully Effective more outreach  Table 4.12.1(v) Page 105									
Institutional Number of Speaker's Programmes were held by 30 June 2021							TI C I		T 11
Development Outreach projects held by 30 June 2021 Projects held by 30 June 2021 Projects held by 30 June 303 J	l			4 Speaker's Outreach		_			
Development Outreach projects field by 30 Julie 2021 14 September 2021 at 3 - Fully Effective   fillore outreach   Page 105								None	
Klipspruit Thaba Chweu   programmes be	Development	Outreach projects held	by 30 June 2021			3 - Fully Effective			Page 105
					Klipspruit Thaba Chweu		programmes be		

	Local Mun	icipality and 17	conducted towards	
	Septembe	r 2021 in Ward	elections to	
	05,07 & 09	City of	encourage voters	
	Mbombela	a. Q2 on 25	to participate in the	
	October 20	021 at	Local Government	
	Ronaldsey	Sports	Elections.	
	Ground an	ıd 26 October		
	2021 at Ale	exandria.		

# 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.oo): 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.oo): 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

DEDECOMANCE MEASUREMENT INFORMATION

PERFORMANCE	MEASUREMENT IN	IFORMATION									
Strategic Object	ive										
SO1 - Improve the	IDP Standards of ED	M and the LM's									
Key Performance Area											
Public Participatio	n and Good Governai	nce									
Key Performanc	e Indicator										
Approval of the 5	Year IDP for 2022/23 -	2026/27 FY by a spe	cific date								
Performance ag	ainst Year to date Ta	rget	Reason for Devia	tion		Mechanism to a	address Underperfor	mance	Result / Trend		
	100.00 %	None	·			None			•		
									3 - Fully Effective		
Project Informati	tion										
Details of the proj	ects which are impler	mented within this p	rogramme is reflected underr	neath:							
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 Effectiv	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**

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	Number of	Q1 - 07/2021 -	The terms of	OPEX	OPEX	None	None	•	SDBIP - Strategic
on Integrated	Research	09/2021: No	reference were	Ro	Ro			3 - Fully Effective	Planning
Planning	Reports on	activities	completed						
	Integrated	planned	during the						
	Planning	Q2 - 10/2021 -	second quarter.						
	submitted to the	12/2021:							
	Accounting	Terms of							
	Officer	Reference							
		completed							

## 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 IN	IFORMATION							
Strategic Object	ive								
SO2 - Mainstreami	ing of the Marginaliz	ed Groups							
<b>Key Performanc</b>	e Area								
Institutional Devel	opment and Transfo	rmation							
<b>Key Performanc</b>	e Indicator								
Number of reports	on the mainstreami	ng of marginalized g	groups						
Performance ag	ainst Year-to-date Ta	ırget	Reason	for Deviation		Mechanism to a	ddress Underperfor	mance	Result / Trend
	100.00 %	None				None			
Project Informat	tion								
Details of the proje	ects which are impler	nented within this p	rogramme is reflecte	ed 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	3 - Fully Effectiv	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 IN	IFORMATION								
Strategic Object	ive									
SO3 - Deliver Servi	ces and Implement I	Projects in Line with	the Mandate of EDA	И						
<b>Key Performance</b>	e Area									
Service Delivery ar	nd Infrastructure Dev	elopment	_				_	_	_	
<b>Key Performance</b>	e Indicator									
Number of Inspect	tions conducted on S	chool Facilities								
Performance ag	ainst Year-to-date Ta	rget	Reason	for Deviation		Mechanism to ac	ddress Underperfor	mance	Result / Trend	
	256.52 % More inspections were conducted in response to COVID-19 None pandemic None 3 - Fully Effective									
Project Informat	ion									
Details of the proje	ects which are impler	nented within this p	rogramme is reflecte	ed 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	Number of Inspections	Q1 - 07/2021 - 09/2021: 37	177 inspections on School	OPEX	OPEX	More inspections were conducted in	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	None	
	pandemic		3 - Fully Effective

#### **Project Information**

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	Number of	Q1 - 07/2021 -	217 inspections	OPEX	OPEX	More inspections	None	•	SDBIP - Municipal
Surveillance of	Inspections	09/2021: 79	on Early			were conducted in		3 - Fully Effective	Health Unit
Premises	conducted on	inspections on	Childhood			response to COVID-			
	early childhood	Early Childhood	Development			19 pandemic			
	development	Development	centres were						
	centres	centres	conducted by						
		conducted	end of second						
		Q2 - 10/2021 -	quarter.						
		12/2021: 79							
		inspections on							
		Early Childhood							
		Development							
		centres							
		conducted							

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

### PERFORMANCE MEASUREMENT INFORMATION

**Strategic Objective** 

SO<sub>3</sub> - 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	•
			3 - Fully Effective

#### **Project Information**

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	Number of	Q1 - 07/2021 -	19 Inspections	OPEX	OPEX	None	None	•	SDBIP - Municipal
Surveillance of	Inspections	09/2021: No	were conducted					3 - Fully Effective	Health Unit
Premises	Conducted on	activities	on Hospital						
	<b>Hospital Facilities</b>	planned	facilities during						
		Q2 - 10/2021 -	second quarter.						
		12/2021: 19							
		Hospital facilities							
		inspected							

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

**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	None	
	the Covid 19 pandemic additional samples had to be analysed in		•
	order to ensure that there is no waterborne disease outbreak.		3 - Fully Effective

#### **Project Information**

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	Number of	Q1 - 07/2021 -	304	OPEX	OPEX	Due to extended	None		SDBIP - Municipal
Sampling	Microbiological &	09/2021: 230	microbiological	R152 072	R131 981	surveillance in		•	Health Unit
Programme	Chemical samples	Microbiological	samples and 21			water quality		3 - Fully Effective	
	analysed	& 11 Chemical	chemical			monitoring during			
		Samples	samples were			the Covid 19			
		analysed	analysed during			pandemic			
		Q2 - 10/2021 -	the first quarter.			additional samples			
		12/2021: 230	292			had to be analysed			
		Microbiological	microbiological			in order to ensure			
		& 11 Chemical	samples and 21			that there is no			
		Samples	chemical			waterborne			
		analysed	samples were			disease outbreak.			
			analysed during						
			the first quarter.						

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

#### PERFORMANCE MEASUREMENT INFORMATION

**Strategic Objective** 

SO<sub>3</sub> - 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	•
			3 - Fully Effective

#### **Project Information**

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	Number of	Q1 - 07/2021 -	91 inspections on	OPEX	OPEX	None	None	•	SDBIP - Municipal
Surveillance of	Inspections on	09/2021: 45	Funeral					3 - Fully Effective	Health Unit
Premises	Funeral	inspections on	undertaker were						
	undertaker	Funeral	conducted by						
	facilities	undertaker	end of second						
	conducted	conducted	quarter.						
		Q2 - 10/2021 -							
		12/2021: 45							
		inspections on							
		Funeral							
		undertaker							
		conducted							

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

### PERFORMANCE MEASUREMENT INFORMATION

**Strategic Objective** 

SO<sub>3</sub> - 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	•	
			3 - Fully Effective	

#### **Project Information**

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		OPEX	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit
	Cillic racilities		quarter.						

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

#### PERFORMANCE MEASUREMENT INFORMATION

**Strategic Objective** 

SO<sub>3</sub> - 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							

#### Project Information

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	Number of	Q1 - 07/2021 -	the TOR were	OPEX	OPEX		Commencing	•	SDBIP - Disaster
Review	Disaster Risk	09/2021:	prepared and	R500 000	Ro		with the Terms	2 - Not Fully	Management and
	assessment	Coordination of	attached to the				of Reference	Effective	Public Safety Unit
	reviews held	risk assessment	memorandum			There was a delay in	early and		
		review service	requesting the			the completion of	obtaining		
		providers	procurement of			the Completion of	assistance in		
		through SCM	the service			Reference	compiling the		
		Q2 - 10/2021 -	provider and was			Reference	relevant		
		12/2021: Conduct	submitted to				procurement		
		risk assessment	SCM				documents if		
		review					required		

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

#### PERFORMANCE MEASUREMENT INFORMATION

**Strategic Objective** 

SO<sub>3</sub> - 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	None	
	pandemic		3 - Fully Effective

#### **Project Information**

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	Number of	Q1 - 07/2021 -	583 inspections	OPEX	OPEX	More inspections	None	•	SDBIP - Municipal
Surveillance of	Inspections on	09/2021: 215	on Food			were conducted in		3 - Fully Effective	Health Unit
Premises	Food Premises	inspections on	premises were			response to COVID-			
	conducted	Food premises	conducted by			19 pandemic			
		conducted	end of second						
		Q2 - 10/2021 -	quarter.						
		12/2021: 188							
		inspections on							
		Food premises							
		conducted							

#### 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	
			3 - Fully Effective

#### **Project Information**

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	Number of	Q1 - 07/2021 -	1 awareness	OPEX	OPEX	None	None	•	SDBIP - Disaster
Management	Disaster Risk	09/2021: One	campaign was	R154 373	R57 800			3 - Fully Effective	Management and
and Public Safety	Management and	Disaster Risk	held on 25						Public Safety Unit
Awareness	Public Safety	Management	November 2021						
Campaign	awareness	and Public Safety	in BLM at						
	campaigns held	awareness	Mkhuhlu plaza. 2						
		campaign held	DM awareness						
		Q2 - 10/2021 -	campaigns were						
		12/2021: One	held to date.						
		Disaster Risk							
		Management							
		and Public Safety							
		awareness							
		campaign held							

#### 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**

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	Finalisation of	Q1 - 07/2021 -	No planned	OPEX	OPEX	None	None	•	SDBIP - Human
Programme	awarding	09/2021: No	activity for Q1.	R400 000	Ro			3 - Fully Effective	Resource
(Student)	bursaries for 2022	activities	Advert inviting	•					
	to students by	planned	external						
	the Bursary	Q2: 10/2021 -	students to apply						
	Committee	12/2021: Prepare	for Academic						
		the Mayoral	year 2022 was						
		Bursary Fund	prepared and						
		Advert	published on the						
			website,						
			forwarded to all						
			SDF's in the LMs						
			and local						
			newspaper						

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



#### ORGANISATIONAL PROGRAMME: Regional Economic Growth 6.4.1.

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

	WIE/15OILEWIEITI II	•								
Strategic Object	ive									
SO <sub>4</sub> - Create a Con	SO4 - Create a Conducive Environment for District Economic Development and Growth									
<b>Key Performance</b>	Key Performance Area									
Local Economic De	evelopment									
Key Performance	e Indicator									
Number of LTO/RT	O supported with to	urism development	& promotion.							
Performance ag	ainst Year-to-date Ta	ırget	Reason	for Deviation		Mechanism to a	ddress Underperfor	mance	Result / Trend	
	100.00 %	None				None			•	
									3 - Fully Effective	
Project Informat										
Details of the proje	ects which are impler	mented within this p	rogramme is reflecte	ed 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	Number of	Q1 - 07/2021 -	2 LTO/RTO were	OPEX	OPEX	None	None	•	SDBIP - LED and	
Stakeholder	LTO/RTO	09/2021: 1 LTO /	supported with	R421 120	Ro			3 - Fully Effectiv	e Tourism	
Mobilisation	supported with	RTO Supported	tourism							
	tourism	with tourism	development &							
	development &	development &	promotion.							
	promotion.	promotion Q2 - 10/2021 -	Bushbuckridge LTO, The LTO							
		12/2021: 1 LTO /	had planned and							
		RTO Supported	hosted hiking							
		with tourism	and SMME							
		development &	dialogue for							
		promotion	Bushbuckridge							
			during the							
			Tourism month.							

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.			

#### 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	•
			3 - Fully Effective

#### **Project Information**

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	Number of LED	Q1 - 07/2021 -	A memo	OPEX	OPEX	None	None	•	SDBIP - LED and
Engagements	Stakeholder	09/2021: 1 LM	requesting for	R336 896	R66 990			3 - Fully Effective	Tourism
and Municipal	Engagements	(THALEDA)	the training of						
Support	and support to	Supported	THALEDA board						
	LMs including	Q2 - 10/2021 -	members was						
	(THALEDA)	12/2021: No	submitted in the						
		activities	first quarter. The						
		planned	training of						
			THALEDA board						
			members took						
			place from the						
			03-04 November						
			2021 in the						
			second quarter.						

#### 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**

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	o7 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	OPEX R758 016	OPEX R389 758	None	None	3 - Fully Effective	SDBIP - LED and Tourism
		programme for the 7 Guesthouses	appointed and training was conducted on 18,19 21 & 25 October and 2,3,5 & 9 November 2021 in the second quarter.						

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

**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**

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	Number of	Q1 - 07/2021 -	2 Progress	OPEX	OPEX	None	None	•	SDBIP - Rural
Development	progress reports	09/2021:	Report were	R1 600 000	R888 697			3 - Fully Effective	Development
Model	on the	Appointment of	compiled and the						
Programmes	Construction of	the Contractor	progress as at						
	Stalls, Toilet,	and Site	the second						
	Electrification	Handover	quarter is as						
	and Water for	Q2 - 10/2021 -	follows:						
	Hawkers at	12/2021:	Construction of						
	Lebombo Border	Quarterly	Stalls, Toilet,						
	Post and	Progress Report	Electronification						
	Rehabilitation of	on Construction	and Water for						
	Heritage Tourism	& Rehabilitation	<u>Hawkers</u> at						
	Route		Lebombo Border						
			<u>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						

Rehabilitation of		
<u>Heritage Tourism</u>		
<u>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.		

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 Result / Trend Performance against Year-to-date Target **Reason for Deviation** Mechanism to address Underperformance The annual target was achieved in the first quarter because of an 100.00% None immense interest in the programme. It was decided to renew/appoint in the first quarter in accordance with the annual 3 - Fully Effective target. The eight over and above the annual target was a result of resignations and new contracts signed.

#### **Project Information**

Project	t 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-	Number of Work	Q1 - 07/2021 -	108 Work	OPEX	OPEX	The annual target	None	•	SDBIP - LED and
Based	Skills	opportunities	09/2021: 50 Jobs	opportunities	R115 301	R28 559	was achieved in the		3 - Fully Effective	Tourism
Develop	ment	created through	Opportunities	were created			first quarter			
Program	me	the EDM Sector-	Created.	through the EDM			because of an			
		based Skills	Contract signing,	Sector-based			immense interest in			
		Development	Monitoring &	Skills			the programme. It			
		Programme	evaluation,	Development			was decided to			
			Purchase Tools	Programme			renew/appoint in			
			of Trade	during the			the first quarter in			
			Q2 - 10/2021 -	second quarter			accordance with			
			12/2021: 50 Jobs				the annual target.			
			Opportunities				The eight over and			
			Created.				above the annual			
			Maintain jobs				target was a result			
			created.				of resignations and			
			Contract Signing				new contracts			
			(if any)				signed.			
			Monitoring &							
			evaluation,							

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

**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	To conduct a thorough review of the projects planned for	_						
	of two projects (DDM Programme)	in terms of the KPIs contained in the SDBIP to avoid a	- Nat Fully Effective						
	duplication		2 - Not Fully Effective						

#### **Project Information**

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	Number of	Q1 - 07/2021 -	The service	OPEX	OPEX	An oversight during	To conduct a		SDBIP - LED and
Support	projects	09/2021:	provider for the	R600 000	R11 376	the preparation of	thorough review	2 - Not Fully	Tourism
Programme	implemented as	Implementation	construction of			the SDBIP led to	of the projects	Effective	
	part of the COVID	of the 3 LED,	Ablution &			duplication of two	planned for in		
	19	Tourism and	Recreational			projects (DDM	terms of the KPIs		
	Implementation	Rural	facilities at Kellar			Programme)	contained in the		
	Plan	Development	park was				SDBIP to avoid a		
		(projects as	appointed in the				duplication		
		planned in the)	first quarter. The						
		COVID 19	construction of						
		Intervention Plan	ablution and						
		Q2 - 10/2021 -	recreational						
		12/2021: No	facility at Kellar						
		activities	park is now						
		planned	complete						

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

**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	
			3 - Fully Effective

#### **Project Information**

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 -	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	OPEX R842 240	OPEX R301 727	None	None	3 - Fully Effective	SDBIP - Rural Development
		10/2021 – 12/2021:  * Implementation and monitoring of the structured support programme for the 3 Small Scale Farmers * Support to farmers on Farm Safety	(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.						

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

**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**

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 /	Number of	Q1 - 07/2021 - 09/2021: *	The assessment on	OPEX	OPEX	None	None	•	SDBIP - Rural
Cooperatives	SMMEs/Cooperatives	Assessment of impact of	the	R758 016	R357 489			3 - Fully	Development
Development	benefiting from	COVID 19 on the SMMEs/	SMMES/Cooperatives					Effective	
and	mentorship	Cooperatives supported	to be supported was						
Mentorship	programmes	and identification of	done. The SMMEs						
Programme		SMMEs/ Cooperatives *	are: Nkomazi signs,						
		Submission of	Wash and wear						
		procurement request.	Laundromat,						
		Q2 – 10/2021 – 12/2021:	Kgaogelo yabo mme,						
		Implementation and	Ndzilo Charcoal						
		monitoring of the	Briquettes, Afri Hope						
		structured support	pty Ltd and Vesratile						
		programme for the 6	Nkosi & Mamba						
		SMMEs/Cooperatives	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.						

## 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 IN	IFORMATI	ION							
Strategic Objective										
SO5 - Support Loca	al Municipalities in S <sub>l</sub>	pecific Area	as of Nee	d						
Key Performance	e Area									
Service Delivery an	d Infrastructure Dev	elopment								
Key Performance	e Indicator									
	ops implemented fo		nmittees (	•		ies of ward comm				
Performance ag	ainst Year-to-date Ta				for Deviation			ddress Underperfor		Result / Trend
	0.00 %			nop was conducted			This was beyond the			•
		G	iovernme	nt Elections, Inaugu	ration and Training o	of Councillors.	Workshops will be cond	lucted in the fourth	quarter 1	- Underperformed
Project Informat					<u> </u>					
Details of the proje	ects which are implen	nented witl	hin this p	rogramme is reflecte	ed underneath:	T			T	
Project Name	Indicator	Planned A	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	Q1 - 07 09/2021: activities planned Q2 - 10 12/2021: Workshop ward committee	No 1/2021 – 1 p for	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	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**

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	Percentage of	Q1 - 07/2021 -	100%	OPEX	OPEX	None	None	•	SDBIP - Budget
Management:	implementation	09/2021: 100%	Implementation	R5 000 000	R3 130 925			3 - Fully Effective	and Reporting
	of the Financial	implementation	of the Financial	-					
	Support Plan for	of the Financial	Support Plan for						
	LMs	Support Plan	LMs as follows:						
		Q2 - 10/2021 -	Assisted TCLM						
		12/2021: 100%	with 1.						
		implementation	Preparation of						
		of the Financial	Annual Financial						
		Support Plan	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.						

#### 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	None	
	school uniform for vulnerable children		3 - Fully Effective

#### **Project Information**

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	Number of	Q1 - 07/2021 -	School uniforms	OPEX	OPEX	A commitment was	None	•	SDBIP - HIV and
Convention	District Positive	09/2021: No	and shoes were	R66 537	R49 993	made during the		3 - Fully Effective	ТВ
	Living	activities	purchased	100 537		FY2020/21 for			
	conventions held	planned	during the first			provision of school			
		Q2 - 10/2021 -	quarter for			uniform for			
		12/2021: No	vulnerable			vulnerable children			
		activities	children as a						
		planned	result of a						
			commitment						
			that was made						
			during the						
			2020/21FY. No						
			planned						
			activities for this						
			quarter						

#### 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	
			3 - Fully Effective

#### **Project Information**

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	Number of	Q1 - 07/2021 -	2 Sports	OPEX	OPEX	None	None	•	SDBIP -
Development	Sports	09/2021: Sports	Development	R194 137	R193 920			3 - Fully Effective	Transversal
	Development	Recognition	Projects	11194 137					Programmes
	Projects	Award	implemented.						
	conducted	Q2 - 10/2021 -	Sports						
		12/2021: Sports	Recognition						
		Tourism	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.						

#### 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 %		To improve in our planning process by ensuring that the	
	Schools were busy preparing for final examinations	Learner to student Support project does not clash with	2 - Not Fully Effective
		the school programme	2 - NOL FULLY Effective

#### **Project Information**

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**

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	Number of	Q1 - 07/2021 -	1 Advancing	OPEX	OPEX	None	None	•	SDBIP -
Programme	Elderly Projects	09/2021: No	Health & well-	Prr 160	R54 400			3 - Fully Effective	Transversal
	implemented	activities	being into Old	R55 160					Programmes
		planned	Age (Older						
		Q2 - 10/2021 -	Persons Month)						
		12/2021:	was						
		Advancing	implemented on						
		Health & Well-	the 30 November						
		being into Old	2021 at						
		Age (Older	Bushbuckridge,						
		Persons Month)	Arthurseat.						

#### 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	SDBIP to be adjusted, as the water master plan was	0
	project	identified after the SDBIP was compiled	2 - Not Fully Effective

#### **Project Information**

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	Completion of	Q1 - 07/2021 -	Service Provider	CAPEX	CAPEX	None	None	•	SDBIP - Civil
fence, guard	technical report	09/2021: i)	was appointed	R400 000	Ro			3 - Fully Effective	Services
house and	& Designs for	Development	on 02 December						
operators house	construction of	and approval of	2021. Concept or						
	fence, guard &	Bid specification	Inception report						
	operators house	document.	submitted;						
	at Malelane ext.	ii)Placement of	proposed layout						
	21 by a specific	Bid Advert and	plan submitted.						
	date	closing of the							
		bid.							
		Q2 - 10/2021 -							
		12/2021:							
		Appointment of							
		consulting							
		engineers,							
		Concept and							
		Preliminary							
		Designs and							
		layout plans							
		submitted and							
		approved							
Augmentation of	Completion of	Q1 - 07/2021 -	No performance	CAPEX	CAPEX	Project will be	SDBIP to be	•	SDBIP - Water
Barberton bulk	Bulk Water Study	09/2021: (I)		R300 000	Ro	implemented as	adjusted, as the	1-	and Sanitation
water source	Construction for	Procurement				part of the water	water master	Underperformed	
	Phase 1 at	Process (Submit				master plan project	plan was		
		draft tender				F 2 p)	identified after		

Barberton by a	document to		the SDBIP was	
specific date	specifications		compiled	
	committee) (II)			
	Placement of			
	Advert and			
	closing of the			
	tender			
	Q2 - 10/2021 -			
	12/2021:			
	Appointment of			
	consulting			
	engineers			

Table 4.5.1(viii): Number of Projects implemented as part of the Integrated Waste Management Programme

**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	Handover of PPE for waste picker in the third quarter	
	department.		2 - Not Fully Effective

#### **Project Information**

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	Number of	Q1 - 07/2021 -	Working tools	OPEX	OPEX	Waiting for the	Handover of PPE	0	SDBIP - Municipal
Waste	Projects	09/2021:	for recycling	R1 075 001	R140 497	procurement of	for waste picker	2 - Not Fully	Health Unit
Management	implemented as	Planning and	facilities were			PPE to be finalised	will be	Effective	
Programme	part of the	Procurement	delivered and			by the Finance	conducted in the		
	Integrated Waste	process for	handed over to			department.	third quarter		
	Management	working tools	Nkomazi Local						
	Programme	and Personal	Municipality on						
		Protective	the 30 November						
		clothing.	2021. A						
		Q2 - 10/2021 -	specification						
		12/2021:	meeting was						
		Handover of	held with the						
		working tools	finance						
		and Personal	department for						
		Protective	the procurement						
		Clothing	of PPE on the						
			19th October						
			2021 and						
			specification						
			were sent on the						
			same day.						

#### Table 4.5.1(ix): Number of World AIDS & 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**

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	Q1 - 07/2021 -	1 Ehlanzeni	OPEX	OPEX	None	None	•	SDBIP - HIV and
	AIDS & TB Day held	og/2021: No activities planned Q2 – 10/2021 – 12/2021: World AIDS Day	District World AIDS Day was held on 13-14 December 2021 at Ella Combrick Youth Camp Centre (City of Mbombela)	R109 000	R19 400			3 - Fully Effective	ТВ

### 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	•
			3 - Fully Effective

### **Project Information**

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	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	•
			3 - Fully Effective

### **Project Information**

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	Q1 - 07/2021 -	No planned	OPEX	OPEX	None	None		SDBIP - HIV and
	Jamborees held	og/2021: No activities planned Q2 – 10/2021 – 12/2021: No activities planned	activities for this quarter, the Jamboree will be held in the fourth quarter	R75 000	Ro			3 - Fully Effective	ТВ

### 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	None	
	program in the first quarter.		3 - Fully Effective

### **Project Information**

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	Number of	Q1 - 07/2021 -	2 Awareness	OPEX	OPEX	Two Awareness	None	•	SDBIP - Office of
and	Speaker's	09/2021: 1	campaigns were	R300 000	R177 281	campaign was held		3 - Fully Effective	the Speaker
Communities	Awareness	Speaker's	held at Mkhuhlu	11300 000		to cover on			
Awareness	Campaigns held	Awareness	Plaza on 11			postponed			
		Campaign held	October 2021 and			program in the first			
		Q2 - 10/2021 -	Zamani Sports			quarter.			
		12/2021: 1	Ground on 30						
		Speaker's	November 2021.						
		Awareness							
		Campaign held							

### 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**

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.	Mechanisms are reflected as applicable per project below	0
	Detailed reasons are indicated per project in the table below		2 - Not Fully Effective

### **Project Information**

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	Q1 - 07/2021 - 09/2021:	Tender document	CAPEX	CAPEX	The service	To plan for the	•	SDBIP - Roads
	visual	Development and	was submitted for	R2 403 000	R172 664	provider was	appointment of the	2 - Not Fully	and Transport
	assessments	approval of Bid	procurement on 7			appointed towards	service provider	Effective	
	conducted and Submission of	specification document. Placement of Bid Advert.	September 2021,			the end of the guarter and there	earlier		
	Data to DoT in		specification meeting was held 14			was no sufficient			
	terms of TMH18	Q2 – 10/2021 – 12/2021: (i) Appointment of	September 2021, the			time to do the			
	Standards	contractor. (ii)	advert was			visual assessments			
	Starradi di	Commencement Visual	published on 16						
		inspection of roads. 501	September 2021.						
		kms visual assessment	Service provider was						
		conducted.	appointed on 30						
			November 2021.						
Goromani	Completion of	Q1 - 07/2021 - 09/2021: 1.	Bid Tender	CAPEX	CAPEX	The Tender advert	Non	•	SDBIP - Water
Water Supply	Construction	Procurement Process -	document	R2 349 810	R122 690	was non	responsiveness of	1-	and Sanitation
Augmentation	work for Water	Submit draft tender	submitted to SCM on			responsive	tenders is beyond	Underperfor	
	Supply	document to specifications	16 August 2021. Tender advert was				the control of the	med	
	Augmentation at Bushbuckridge	committee, 2. Placement	published on 3				municipality		
	by a specific date	of Advert and closing of	September 2021 and						
	by a specific date	the tender	closing date on 14						
		Q2 - 10/2021 - 12/2021: 1.	September 2021.						
		Contractor appointed, 2.	'						
		Site handover and start							
		of construction for							
		phase, 3. Pipe laying							

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

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

### 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	•
			3 - Fully Effective

### **Project Information**

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	Number of	Q1 - 07/2021 -	2 Women	OPEX	OPEX	None	None	•	SDBIP -
Empowerment	Women	09/2021:	Empowerment	R375 018	R373 852			3 - Fully Effective	Transversal
Programme	Empowerment	Women's Month	Projects	2					Programmes
	Projects	Programme	implemented.						
	implemented	Q2 - 10/2021 -	Women's Month						
		12/2021: 16 Days	Project						
		of Activism	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.						

### 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**

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	Number of Youth	Q1 - 07/2021 -	1 Backyard Youth	OPEX	OPEX	None	None	•	SDBIP -
Development	Projects	09/2021:	Gardening	R49 820	R31 812			3 - Fully Effective	Transversal
Programme	implemented	Backyard Youth	Initiative was	N49 020					Programmes
		Gardening	conducted on 27						
		Initiatives	August 2021 at						
		Q2 – 10/2021:	Middelplaas,						
		12/2021: No	Nkomazi. No						
		activities	planned activity						
		planned	for this quarter						

### 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

DEDECORMANCE MEACHDEMENT INFORMATION

PERFORMANC	E MEASUREMENT	INFORMATION										
Strategic Object	rategic Objective											
SO6 - Strengther	06 - Strengthen IGR and Stakeholder Relations											
Key Performan	ice Area											
Public Participati	on and Good Gover	nance										
<b>Key Performan</b>	ice Indicator											
Number of meet	ings held by the IDP	Representative Fo	orum									
Performance	Performance against Year-to-date Target Reason for Deviation Mechanism to address Underperformance Result / Trend											
	0.00%			cesses require the				This was beyond	the control of the m	unicipality.		_
				only sworn in c								
	Elections Inauguration and training of councillors affected the 1- Underperformed											
D :(	implementation of the planned activities.											
Project Inform												
Details of the pro	ojects which are imp	lemented within t	his prog	gramme is reflect	ted underneat	h:						
Project Name	Indicator	Planned Activi	ity	Details on Performance	Project Budget	Project Expenditure	Reason fo	or Deviation	Mechanism to address under- performance	Year to o		Implementin g Department
IDP	Number of	Q1 - 07/2021	1 - 1	IDP	OPEX	OPEX		sses require the	This was beyond	•		SDBIP -
Representative	meetings held by	09/2021:		Representative	R1 574	Ro		of the newly	the control of the	1 -		Strategic
Forum	the IDP	activities planne		Forum				llors which were	municipality.	Underperf	ormed	Planning
	Representative	Q2 – 10/2021		postponed to			-	on 24 November				
	Forum	12/2021: 1X	IDP .	January 2022.				al Government				
		Representative						uguration and				
			held				_	uncillors affected				
		(Strategy Formulation)					planned activitie	ntation of the				
	I	Formulation)				1	piailieu activiti	₹3.				

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	Beyond the control of the Municipality. The planning	_
	Councillors affected the implementation of the planned activities.	process to be reviewed.	2 - Not Fully Effective

### **Project Information**

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	•
			3 - Fully Effective

### **Project Information**

Pr	oject 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
Soc	ial Cluster	Number of Social	Q1 - 07/2021 -	2 Social Cluster	OPEX	OPEX	None	None	•	SDBIP -
For	um	Cluster meetings	09/2021: 1 Social	meeting was	R30 409	R20 400			3 - Fully Effective	Transversal
		held	Cluster Forum	conducted on						Programmes
			meeting held	the 02						
			Q2 - 10/2021 -	September 2021						
			12/2021: 1 Social	and 11 November						
			Cluster Forum	2021 at EDM.						
			meeting held							

### 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 IN	IFORMATION							
Strategic Object	ive								
SO7 - Manage Per	formance								
Key Performanc	e Area								
Institutional Devel	opment and Transfo	rmation							
Key Performanc	e Indicator								
Number of organis	sational performance	reviews conducted							
Performance ag	ainst Year-to-date Ta	rget	Reason for D	eviation		Mechanism to a	ddress Underperfor	mance	Result / Trend
	100.00 %	None				None			
									3 - Fully Effective
Project Informat	tion								
Details of the proj	ects which are impler	mented within this p	rogramme is reflected un	derneath:					
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	3 - Fully Effecti	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

None

3 - Fully Effective

**Project Information** 

100.00 %

Details of the projects which are implemented within this programme is reflected underneath:

None

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	SDBIP for 2022/23	Q1 - 07/2021 -	No activities	OPEX	OPEX	None	None	•	SDBIP -
FY2022/23	signed off by the	09/2021: No	planned for the					3 - Fully Effective	Performance
	Executive Mayor	activities	quarter under						Management
	within 28 days	planned	review. The						
	after the	Q2 - 10/2021 -	SDBIP for						
	approval of the	12/2021: No	FY2022/23 will be						
	budget	activities	signed off by the						
		planned	Executive Mayor						
			during the fourth						
			quarter.						

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

PERFORMANCE MEASUREMENT INFORMA	ATION		
Strategic Objective			
SO7 - Manage Performance			
Key Performance Area			
Institutional Development and Transformation			
Key Performance Indicator			
Number of quarterly Performance Assessments	s 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			

**Project Information** 

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	Number of	Q1 - 07/2021 -	The Third	OPEX	OPEX	As per a resolution	Regular	0	SDBIP -
Performance	quarterly	09/2021: 1	Quarter and			of the GMs Forum,	information	2 - Not Fully	Performance
Assessments of	Performance	Quarterly	Annual			General Managers	sharing sessions	Effective	Management
the Municipal	Assessments of	performance	Performance			requested to have a	on the		
Manager and the	the Municipal	assessment	Appraisals were			meeting with the	performance		
Section 56	Manager and the	(Annual of	not concluded.			Municipal Manager	appraisals to be		
Managers	Section 56	2019/20 FY)				prior to the	scheduled with		
	Managers	Q2 - 10/2021 -				appraisals.	the General		
	conducted	12/2021: 1					Managers.		
		Quarterly							
		performance							
		assessment (3rd							
		Quarter and							
		Annual of							
		2020/21 FY)							

### 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 IN	JEORM 47	TION							
Strategic Object		ii OliviA	11014							
SO7 - Manage Per										
Key Performanc										
	opment and Transfo	rmation								
<b>Key Performanc</b>	e Indicator									
Completion of the	2020/21 FY IPMS per	formance	appraisal							
Performance ag	ainst Year to date Ta	rget		Reason	for Deviation		Mechanism to a	ddress Underperfori	mance	Result / Trend
	50.00 %			e ending of term of			The Technical PRRC me	eting will be conver	ned in the 3rd	<u> </u>
		1	unit could	not convene the Ted	chnical PPRC meetin	ıg	quarter			2 - Not Fully Effective
<b>Project Informat</b>	tion									
Details of the proj	ects which are impler	nented wi	ithin this p	rogramme is reflecte	ed underneath:					
Project Name	Indicator	Planned	d Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under- performance	Year to dat Score	e Implementing Department
Performance Appraisals	Completion of the 2020/21 FY IPMS performance appraisal	og/2021: Progress Employe Assessm	s Status - ee nents o/2021 –	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	MEASUREMEN	NT INFORM	ATION								
Strategic Object	rategic Objective										
SO8 - Implement A	08 - Implement Monitoring and Evaluation										
Key Performance	e Area										
Institutional Devel	opment and Tra	nsformation									
Key Performanc											
Number of project	verifications co	nducted									
Performance ag	ainst Year-to-da	te Target		Reason	for Deviation			ddress Underperfor	mance	R	esult / Trend
	100.00 %		None				Not applicable				•
										3 -	Fully Effective
Project Informat											
Details of the proje	ects which are in	nplemented	within th	is programme is reflecte	ed underneath:		_	1			
Project Name	Indicator	Planned A	ctivity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under- performance	Year to dat Score	:e	Implementing Department
Project Verification	Number of project verifications conducted	Q1 - 07/ 09/2021: 1 verified Q2 - 10/: 12/2021: 1 verified	Project 2021 –	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).	OPEX	OPEX	None	Not applicable	3 - Fully Effec	tive F	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

DEDECORMANCE	MEASUREMENT IN	IFODA ATION							
		NFORMATION							
Strategic Objective SO9 - Improve Staff Skills and Development									
	•	ment							
Key Performano									
	opment and Transfo	rmation							
Key Performano									
	lifying applicants (of	· •		•	2022				
Performance ag	ainst Year-to-date Ta		Reason	for Deviation		Mechanism to a	ddress Underperfor	mance	Result / Trend
	100.00 %	None				None			9 - Fully Effective
Project Informa	tion								
Details of the proj	ects which are impler	mented within this p	rogramme is reflecte	ed 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	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	•
			3 - Fully Effective

### **Project Information**

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	Number of Skills	Q1 - 07/2021 -	15 skills	OPEX	OPEX	None	None	•	SDBIP - Human
of Workplace		09/2021: 6 Skills	development	R530 265	R122 085			3 - Fully Effective	Resource
Skills Plan in		Development	programmes						
terms of the	•	Programmes	implemented to						
PDPs	terms of PDPs	implemented	date. 9 Skills						
		Q2 - 10/2021 -	development						
		12/2021: 6 Skills	programmes were						
		Development	implemented in						
		Programmes	Q1. The following						
		implemented	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						

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			

### 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 I	MEASUREMENT IN	IFORMATION							
Strategic Objecti	ve								
SO10 - Improve Inte	O10 - Improve Internal and External Communications								
Key Performance	ey Performance Area								
Institutional Develo	opment and Transfor	rmation			_				
<b>Key Performance</b>	e Indicator								
Number of articles	featuring EDM publi	shed						_	
Performance aga	ainst Year-to-date Ta		Reason for	Deviation		Mechanism to	address Underperfor	mance	Result / Trend
	100.00 %	None				None			9 - Fully Effective
<b>Project Informat</b>	ion								
Details of the proje	cts which are impler	nented within this p	rogramme 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	e 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 Effect	SDBIP

### 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)

The state of the s	(====/=::::::::::::::::::::::::::::::::		
Performance against Year to date Target	Reason for Deviation	Mechanism to address Underperformance	Result / Trend
100.00 %	None	None	
			3 - Fully Effective

### **Project Information**

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.	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	3 - Fully Effective	SDBIP - Communication
			Prepared a Draft Annual Report in the Q2 and submitted to Auditor General						

### 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

Number of Media / Warefress campaigns field t	ough any mean place on	
Performance against Year to date Target	Reason for Deviation Mecha	nism to address Underperformance Result / Trend
150.00 %	Departments requested (telephonically) additional media Going forwar	rd request departments to provide the
	awareness campaigns to be covered during the Q1. possible num	nber of campaigns they would wish to
	covered over	and above those registered in the events 3 - Fully Effective
	calendar	

### **Project Information**

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	og 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	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,			

### 6.11. SO11 - Manage Organisational Risk (Result: 2 - Not Fully Effective )

12/2021: 100% implementation

of quarterly risk

mitigation

strategies

### 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	<b>MEASUREMENT IN</b>	IFORMATION							
Strategic Object	tive								
SO11 - Manage Or	ganisational Risk								
Key Performand	e Area								
Institutional Deve	lopment and Transfo	rmation							
<b>Key Performand</b>	e Indicator								
Percentage imple	mentation of quarter	ly risk mitigation stra	ntegies						
Performance ag	gainst Year-to-date Ta	ırget	Reas	on for Deviation		Mechanis	sm to address Under	performance	Result / Trend
Project Informa Details of the proj	93.10 %  tion  ects which are impler		f reasons for deviati		ified see below	A variety of Med		dentified see below	2 - Not Fully Effective
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 -	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	1. Conclude the SOP in the third quarter. Improve planning processes.	2 - Not Fully Effective	SDBIP - Risk Management

Management. The

service provider

appointed on 21 October 2021.

2. In terms of the implementation of

has since been

	the internal 2. Process
	process scorecard, scorecard will be
	the change in the presented to
	system was management
	proposed to be during the
	implemented fourth quarter.
	during the period
	of the new
	administration.
	administration.
	3. The extension of
	appraisals of the completed
	Municipal Manager during January
	and the General 2022.
	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 4. Template to
	performance be circulated
	indicators that again, the
	were Accounting
	underperformed. Officer to be
	informed on the
	non-
	implementation.

### 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**

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	Q1 - 07/2021 - 09/2021: 100% requests from Department attended and provided with COVID 19 PPEs	100% of departmental requests attended to and provided with COVID-19 supplies in Q1 &	OPEX R6 200 000	OPEX R2 214 054	None	None	3 - Fully Effective	SDBIP - Budget and Reporting
	and Supplies	and Supplies Q2 - 10/2021 - 12/2021: 100% requests from Department attended and provided with COVID 19 PPEs and Supplies	Q2.						

### 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**

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	Development of	Q1 - 07/2021 -	Service provider	OPEX	OPEX	None	None	•	SDBIP - Civ
Management	Project	09/2021:	appointed on the	R200 000	Ro			3 - Fully Effective	Services
Standard	Management	Appointment of	07 October 2021						
Operations	Standard	Service Provider	and SOP						
Procedures	Operations	Q2 - 10/2021 -	Templates						
(SOPs)	Procedures	12/2021: Develop	submitted on the						
	Template by a	SOP Template	02 November						
	specific date		2021						

### 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	•
			3 - Fully Effective

### **Project Information**

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	Q1 - 07/2021 -	No planned	OPEX	OPEX	None	None		SDBIP - Budget
	Vehicles purchased within the financial year	og/2021: No activities planned Q2 – 10/2021 – 12/2021: No activities planned	activity in the second quarter, the Vehicles are planned to be purchased in the third quarter	R2 000 000	Ro			3 - Fully Effective	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

ı	Number of Mayoral Outreach Projects held			
	Performance against Year-to-date Target	Reason for Deviation	Mechanism to address Underperformance	Result / Trend
I	64.29%	The Outreach programmes were not held due to the local	This is beyond the control of the Municipality; hence no	
		government elections.	remedial measures could be derived	2 - Not Fully Effective

### **Project Information**

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	Number of	Q1-07/2021-09/2021:	No activities	OPEX	OPEX	None	None		SDBIP - Office of
Outreach Programme	Hotspot Outreach Programmes held	No activities planned Q2 – 10/2021 – 12/2021: No activities planned	were planned for the period under review; the Hotspot Outreach Programme is planned for the fourth quarter	R300 000	Ro			3 - Fully Effective	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 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
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 Ro	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 S012 - 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 None

3 - Fully Effective

programme towards elections to encourage voters to participate

in the Local Government Elections.

### **Project Information**

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 )



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

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)

FY2021/22

virements

adjustment

special

budget

FY2020/21

Provision departmental

budget

Approval of the

achieved: In the

first quarter Roll

Council on 26

August 2021 (A

82/2021). Report

report

special

to

by

and

over

submitted

approved

virement

Council

Implementation)

PERFORMANCE	MEASUREMENT IN	IFORMATION							
Strategic Object	ive								
SO13 - Ensure Prud	dent Financial Manag	ement							
<b>Key Performanc</b>	e Area								
Financial Viability	and Management								
<b>Key Performanc</b>	e Indicator								
Percentage of Cor	npliance with Budget	Legislative Framew	ork (Budget Implem	entation)					
Performance ag	ainst Year to date Ta	rget	Reason for Deviation			Mechanism to address Underperformance			Result / Trend
100.00 % None						None			9 - Fully Effective
Project Informat	tion ects which are impler	mantad within this n	rogrammo is roflest	ad undampath.					
Project Name	Indicator	Planned Activity	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address underperformance	Year to date Score	Implementing Department
Budget Implementation	Percentage of Compliance with Budget Legislative Framework	Q1 - 07/2021 - 09/2021: * Approval of the special adjustment	100% Compliance with Budget Legislative Framework (Budget	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP - Budget and Reporting

performance on	adjusted budget			
a monthly basis	submitted and			
Q2 - 10/2021 -	approved by			
12/2021:	council on 26			
Provision of	August 2021			
departmental	(A82/2021) and			
budget	Monthly			
performance on	departmental			
a monthly basis	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.).			

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	•
			3 - Fully Effective

### **Project Information**

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	2 Reports on the Implementation of the Procurement Plan were submitted to the Provincial Treasury	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP - Supply Chain Management
		of the Procurement Plan submitted to Treasury							

#### 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	•
			3 - Fully Effective

#### **Project Information**

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	Percentage of	Q1 - 07/2021 -	100% Compliance with	OPEX	OPEX	None	None	•	SDBIP - Budget
Preparations	Compliance with	09/2021:	Budget Legislative					3 - Fully	and Reporting
	Budget	Preparation of	(Budget Preparations)					Effective	
	Legislative	budget process	achieved: In the first						
	Framework	plan 2022/23	quarter IDP Budget						
	(Budget	financial year by	process plan prepared						
	Preparations)	31 August 2021	and submitted and						
		Q2 - 10/2021 -	approved by Council						
		12/2021: No	on 26 August 2021 A						
		activities	79/2021 and in the						
		planned	second quarter no						
			activity planned.						

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	
			3 - Fully Effective

#### **Project Information**

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	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)

Tercentage of compliance with budget legislat	ive Hamework (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**

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	Percentage of	Q1 - 07/2021 -	100% Compliance with	OPEX	OPEX	None	None	•	SDBIP - Budget
Reporting	Compliance	09/2021: * 3 Section	Budget Legislative					3 - Fully Effective	and Reporting
	with Budget	71 Reports	`						
	Legislative	submitted within 10							
	Framework	working days to the							
	(Budget	Executive Mayor * 1	Section 71 Reports & 2						
	Reporting)	Section 52							
		Quarterly Report							
		Submitted to	submitted within 10						
		Council within 30	,						
		days after end of							
		each quarter	Council within 30 days						
		Q2 - 10/2021 -							
		12/2021: * 3 Section	quarter.						
		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							

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

PERFORMANCE	MEASUREMENT IN	IFORMATION							
Strategic Object	ive								
SO13 - Ensure Prud	ent Financial Manag	ement							
Key Performance	e Area								
Financial Viability a	nd Management								
Key Performance	e Indicator								
Development of th	ne 2020/21 FY Audit A	ction Plan						<u>-</u>	
Performance ag	ainst Year-to-date Ta	arget	Reason	for Deviation		Mechanism to a	ddress Underperfor	mance	Result / Trend
	100.00 %	None				None			
<b>Project Informat</b>	ion								
Details of the proje	ects which are impler	nented within this p	rogramme is reflecte	ed 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	Q1 - 07/2021 -	No planned	OPEX	OPEX	None	None	•	SDBIP - Budget
	the 2020/21 FY	09/2021: No	activity in Q1 and					3 - Fully Effective	and Reporting
	Audit Action Plan	activities	Q2; the						
		planned	development of						
		Q2 - 10/2021 -	the Audit Action						
		12/2021: No activities	Plan is planned for the third						
		planned	guarter.						

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	•
			3 - Fully Effective

#### **Project Information**

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	Reports submitted to the Executive Mayor within 10 working days after the end of each	og/2021: 1 SCM Reports submitted to the Executive Mayor within 10 working days	2 SCM reports were submitted to Executive Mayor within 10 working days after the end of each quarter to					3 - Fully Effective	SDBIP - Supply Chain Management
	quarter	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	•						

## 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

		2020/21			,	Budget Year 2	2021/22	·····	,	
Description	Ref	Audited	Original	Adjusted	Monthly	YearTD	YearTD	YTD	YTD	Full Year
		Outcome	Budget	Budget	actual	actual	budget	variance	variance	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	-	-	-	-	-	- (00)	4000/	-
Dividends received		138	164	164	-	-	82	(82)	-100%	164
Fines, penalties and forfeits		100 452	- 1 558	1 550	- 36	-	- 779	– (410)	-53%	1 550
Licences and permits Agency services		452	1 556	1 558	- -	369	779	(410)	-33%	1 558
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	00 07 0	0%	180
Gains		23	_	_	_	-	_	_	0 /0	-
Total Revenue (excluding capital transfers and	<b>†</b>	295 811	292 160	292 160	91 622	210 604	146 080	64 524	44%	221 189
contributions)		200 011	_000	_0_ 100	0.022			0.02.	,0	
······································	1									
Expenditure By Type										
Employ ee 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 ex penditure		36 445	36 379	39 897	3 474	16 733	19 973	(3 240)	-16%	39 897
Losses		280	_	_	_	.0.00	_	(00)	1070	_
Total Expenditure	+	273 755	278 787	281 742	28 026	128 961	140 888	(11 926)	-8%	276 094
	1									
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, Priv ate Enterprises,										
Public Corporatons, Higher Educational Institutions)								_		
Transfers and subsidies - capital (in-kind - all)		30	_	_	_	_	_	_		_
Surplus/(Deficit) after capital transfers &		24 457	15 775	12 821	63 596	81 643	6 394			(52 502)
contributions			.0	.2 021	30 000	3. 5-5	0 004			(32 332)
Tax ation								_		
		24 457	45 775	40.004	62 502	04.640	6 20 4	_		(F0 F00)
Surplus/(Deficit) after taxation		24 457	15 775	12 821	63 596	81 643	6 394			(52 502)
Attributable to minorities			4	4						/== ===
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	ļ									
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		2020/21	Budget Year 2021/22							
	D - 6	Audited	Original	Adjusted	Monthly	YearTD	YearTD	YTD	YTD	Full Year
	Ref	Outcome	Budget	Budget	actual	actual	budget	variance	variance	Forecast
R thousands			_	_			•		%	
Revenue by Vote	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 Manageme	ent	_	_	-	-	_	_	_		_
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		_	_	-	-	_	_	_		_
Total Revenue by Vote	2	298 212	294 563	294 563	91 622	210 604	147 281	63 323	43,0%	210 604
Expenditure by Vote	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 Manageme	ent	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 -		_	_	-	-	- 1	_	_		_
Vote 14 -		-	-	-	-	-	_	-		_
Vote 15 - Other		_	_	_	-	_		_		_
Total Expenditure by Vote	2	273 755	278 787	281 742	28 026	128 961	140 888	(11 926)	-8,5%	231 676
Surplus/ (Deficit) for the year	2	24 457	15 775	12 821	63 596	81 643	6 394	75 249	1176,9%	(21 071)

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	Actual cumulative	% Spent on	Available Budget	Comments
EDM premises main entrance road realignment	2 350 000	460 400	103 747	appointments 23	vs Appointments 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	Actual cumulative	% Spent on	Available Budget	Comments
		amount	to date	appointments	vs Appointments	
Augmentation of Barberton bulk	300 000	0	0	0	300 000	The project form part of the
water source						scope of work for the water
						masterplan project develop

TOTAL	19 631 432	9 240 929	3 193 616	35	10 390 502	
Construction of Matseleng Pedestrian Bridge	2 300 000	4 517 249	1 393 235	31	2 217 249	Contractor appointed in October 2021.
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.
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.
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.
Road rehabilitation programme	1 000 000	0	0	0	1 000 000	Consultant appointed in November 2021.
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.
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.
Drilling and equipping of boreholes in the City of Mbombela	1 000 000	0	0	0	1 000 000	Contractor appointed in October 2021.
						project currently underway, the budget for this project will be re-allocated during the adjustment budget.

Roll Over Projects	Budget for the Year	Appointment amount	Actual cumulative to date	% Spent on	Available Budget	Comments
Refurbishment of Bulk Water & Sewerage Infrastructure-Coromandel WWTW	1 483 937	1 483 937	1 203 508	appointments 81	vs Appointments 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	Actual cumulative	% Spent on	Available Budget	Comments
		amount	to date	appointments	vs Appointments	
						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

		2020/21	020/21 Budget Year 2021/22			
Description	Ref	Audited	Original	Adjusted	YearTD	Full Year
		Outcome	Budget	Budget	actual	Forecast
R thousands	1					
<u>ASSETS</u>						
Current assets						
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
Inv entory		9 306	163	163	9 393	9 393
Total current assets		(68 025)	89 234	90 206	214 786	303 685
Non current assets						
Long-term receivables		6 520		_	8 578	8 578
Investments		4 599	4 729	4 729	4 599	4 729
Inv estment 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		_	_	_	_	_
Total non current assets		210 202	230 235	243 198	215 178	251 776
TOTAL ASSETS		142 177	319 469	333 404	429 964	555 461
LIABILITIES						
Current liabilities						
Bank ov erdraft		<u>_</u>	_	_	_	_
Borrowing		8 755	7 907	7 907	(1 927)	7 907
Consumer deposits		-	-	-	(1 321)	-
Trade and other payables		326 750	16 366	16 366	75 411	16 366
Provisions		41 331	9 179	9 179		9 179
Total current liabilities		376 836	33 451	33 451	113 190	33 451
					- 10 .00	
Non current liabilities		400.040	400.000	400.000	400 704	400.000
Borrowing		106 910	100 369	100 369	102 701	100 369
Provisions		-	31 434	31 434		31 434
Total non current liabilities		106 910	131 803	131 803	102 701	131 803
TOTAL LIABILITIES		483 746	165 255	165 255	215 891	165 25
NET ASSETS	2	(341 569)	154 215	168 149	214 074	390 206
COMMUNITY WEALTH/EQUITY			12	2		
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	RO
	Interface with Traditional Leaders	R149 490	R17 500
	Moral Regeneration	R250 000	RO
	Imimemo	R420 000	RO
MPAC			
	MPAC Oversight	R323 326	RO
OFFICE OF THE CHIEF WHIP			
	Chief Whip Forum	R13 096	RO
	Troika Meetings	R30 872	RO
CORPORATE SERVICES			
	Annual Performance Awards	R20 000	RO

	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	RO
	Legal Cost	R544 885	R481 503
	Inhouse training	R6 034	RO
	Minimum Competency	R300 000	RO
	Workshops	R71 965	RO
TECHNICAL SERVICES			
	IGR Technical Forum	R24 202	R4 857
	District Water Masterplan	R3 000 000	R694 255
	Hoxani WTW Dispute Resolutions	R150 000	RO
	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	RO
SOCIAL SERVICES			
	AIDS Strategy Review	R63 810	RO
	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	RO
	District AIDS Council Technical Forum	R47 842	R42 461
	Civil Society Forum	R36 351	RO
DISASTER MANAGEMENT & PUBLIC SAFETY			
	Annual School Debate	R100 000	RO
	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	RO
In Depth Studies	R569	RO
IDP Managers Forum	R7 054	RO
IDP Municipal support	R431	RO
IDP Planning Forum	R21 168	RO
GIS Support to LMs	R180 000	RO
GIS Awareness Campaigns	R32 148	R12 369
GIS and Committee meetings	R15 000	R14 660
Research Seminar	R17 808	RO
Risk Assessment Workshop	R60 564	RO
Performance Review Lekgotla	R133 810	RO
QPR Maintenance and Support	R49 224	RO
Training Results Based Planning	R1 700	RO

### 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:  (i) Failure to complete the terms of reference for procurement of a disaster risk assessment review;  (ii) Duplication of projects under KPIs in the SDBIP; and  (iii) A delay in the identification of roads for rehabilitation in Thaba Chweu LM	Improving of planning processes in the SDBIP and workplans by:  (i) aligning with the time frames of the procurement processes by usage of the project planning template;  (ii) Avoiding duplication of projects by completing listings of projects for KPIs during the compilation of the SDBIP
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:  (i) Non-responsiveness of bids which resulted in readvertisement;  (ii) Delays with the procurement process.	The Department: Finance to design and implement controls to avoid a recurrence of delays, if and where possible;  A report be tabled to Management on the implementation of and the effectiveness of the controls.
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:  (i) Delays experienced with the appointment of the service provider for the Standard Operating Process for Project Management;  (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;  (iii) The extension of the AG-Audit affected the appraisals of the Municipal Manager and the General	Implementation of effective monitoring of action plans and internal processes by departments.

CHALLENGE/CONCERN	COMMENT	RECOMMENDATION
	Managers, as it had to be based on audited performance information. The General Managers further requested a meeting for the review of the System.  (iv) No response was received on the e-mail regarding monthly performance reporting on indicators which were reported on as underperformed	
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	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.	The targets of the affected indicators will be considered for adjustment during the review of the SDBIP.
processes such as the inauguration and training of Councillors	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.	

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