

ALFRED NZO DISTRICT MUNICIPALITY



ALFRED NZO
DISTRICT MUNICIPALITY

2020

**MID-YEAR BUDGET
AND PERFORMANCE**

REPORT

22 JANUARY 2020

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1. INTRODUCTION

1.1. BACKGROUND AND PURPOSE

ANDM as one of the local government structures in the Republic of South Africa is required in terms of *Chapter 5, Section 25 (1) of the Municipal Systems Act (MSA) (32 of 2000)* to adopt a single, inclusive and Strategic Plan for the development of the municipality within a prescribed period after the start of its elected term, and as such - ANDM has a legislative requirement to develop and *review* its *IDP* as a manner of ensuring that there is still consensus on the strategic agenda and the development trajectory of the municipality.

The purpose of the report is table the Mid-Year Budget and Performance Report, as at 31 December 2019 to Office of Municipal Manager for consideration and further presentation of the report to Council. Furthermore, the premise around the tabling of the report is also to indicate areas that may warrant proposal of areas to adjust in the SDBIP and Budget and to make recommendations for considerations by the Council.

1.2. LEGISLATIVE REQUIREMENT

Section 72. (1) Municipal Finance Management Act, no. 53 of 2003, state that 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 every municipal entity 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 adjustments budget is necessary; and
- (b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Section 52 of Municipal Finance Management Act, No. 53 of 2003, states that the mayor of a municipality—

(a) must provide general political guidance over the fiscal and financial affairs of the municipality;

(b) in providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities;

(c) must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget;

(d) must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality; and

(e) must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by the council to the mayor.

2. OVERVIEW

ANDM has a functional structure which is composed of 6 departments as follows:

2.1. Office of the Municipal Manager

- Communications Unit
- Internal Audit Unit
- Water Service Authority
- Inter-Governmental Relations
- Office of the Municipal Manager
- Risk Management Unit
- Special Programmes Unit
- Office of the Speaker
- Office of the Executive Mayor

2.2. Budget and Treasury Office (BTO)

- Asset Management
- Budget and Reporting
- General Expenditure
- Project Expenditure
- Financial Information Systems
- Revenue Management
- Supply Chain Management

2.3. Community Development Services

- Thusong
- Fire And Rescue
- Disaster Management
- Customer Care Unit
- Municipal Health Services
- SARCH

2.4. Corporate Services Department

- ICT
- Admin Support
- Human Resources Management & Development

- Legal Services

2.5. Infrastructure Development and Municipal Services

- Water Conservation and Demand Management Unit
- Project Management Unit
- Water Services Provisioning

2.6. Planning and Economic Development

- Local Economic Development
- Spatial Planning
- Geographic Information System

3. Summary of Municipal Performance – Mid-Year: 2019-2020

| ANDM OVERALL PERFORMANCE | | | | | | | | | | |
|--------------------------|---------------------------|---------------------------------------|--|----------------------------------|---------------------------------|---------------------------------|--|------------------------------------|--------------------|--------------------------|
| COD E | RESUL T | EXPLANATI ON | OFFICE OF THE MUNICIPAL MANAGE R (OMM) | BUDGET AND TREASURY OFFICE (BTO) | COMMUNITY DEVELOPME NT SERVICES | CORPORAT E SERVICES DEPARTME NT | INFRASTRUCT URE DEVELOPMENT AND MUNICIPAL SERVICES | PLANNING AND ECONOMIC DEVELOPME NT | EVALUATI ON RATING | PERCENTAG E PERFORMAN CE |
| N/A | Target Not Yet Measur ed | No target for the period under review | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| R | Target Not Met | 0% <= (target/actual) <75% | 25 | 0 | 4 | 1 | 17 | 6 | 53 | 29% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 2 | 0 | 2 | 9 | 1 | 3 | 17 | 9% |
| G | Target Met | (target/actual) = 100% | 16 | 24 | 10 | 12 | 16 | 5 | 83 | 46% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 9 | 2 | 3 | 0 | 3 | 2 | 19 | 10% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 3 | 0 | 2 | 1 | 4 | 0 | 10 | 5% |
| Total | | | 55 | 26 | 21 | 23 | 41 | 16 | 182 | 100% |

| Office of the Municipal Manager (OMM) | | | | | | | | | | | | | |
|---------------------------------------|---------------------------------|---|----------------------------|-----------------------|---------------------------------------|---|--|----------------------------|-----------------------------------|-------------------------------------|--|----------------------------------|-----------------------------------|
| CO DE | RESULT | EXPLAN ATION | COMMUNICATI ONS UNIT | INTER NAL AUDIT | WATER SERVI CE AUTHO RITY | INTER- GOVERNMENTAL RELATION S | OFFICE OF THE MUNICIP AL MANAGE R | RISK MANA GEME NT | SPACIAL PROGRA MMES UNIT | OFFIC E OF THE SPEA KER | OFFICE OF THE EXECUTI VE MAYOR | EVAL UATI ON RATI NG | PERCENT AGE PERFOR MANCE |
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| R | Target Not Met | 0% < = (target/act ual) <75% | 5 | 1 | 8 | 1 | 0 | 1 | 3 | 5 | 1 | 25 | 45% |
| O | Target Almost Met | 75% < = (target/act ual) <100% | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 2 | 4% |
| G | Target Met | (target/act ual) = 100% | 2 | 4 | 2 | 0 | 1 | 0 | 5 | 0 | 2 | 16 | 29% |
| G2 | Target Well Met | 100% < (target/act ual) <150% | 1 | 0 | 0 | 0 | 0 | 3 | 0 | 5 | 0 | 9 | 16% |
| B | Target Extremely Well Met | 150% < = (target/act ual) | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 5% |
| Total | | | 9 | 6 | 10 | 1 | 2 | 4 | 9 | 10 | 4 | 55 | 100% |

| BUDGET AND TREASURY OFFICE | | | | | | | | | | | |
|----------------------------|---------------------------|---------------------------------------|-------------------|-----------------------|----------------------|----------------------|---------------------------------|---------------------|------------------------|--------------------|--------------------------|
| CO DE | RESU LT | EXPLANA TION | ASSET MANAGEM ENT | BUDGET AND REPORT ING | GENERAL EXPENDIT URE | PROJECT EXPENDIT URE | FINANCIA L INFORMA TION SYSTEMS | REVENUE MANAGEM ENT | SUPPLYC HAIN MANAMEN T | EVALUAT ION RATING | PERCENTA GE PERFORMA NCE |
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| G | Target Met | (target/actual) = 100% | 2 | 3 | 3 | 2 | 3 | 8 | 3 | 24 | 92% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 8% |
| B | Target Extremely Well Met | 150% < = (target/actual) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Total | | | 4 | 3 | 3 | 2 | 3 | 8 | 3 | 26 | 100% |

| COMMUNITY DEVELOPMENT SERVICES | | | | | | | | | | |
|--------------------------------|---------------------------|---------------------------------------|---------|-----------------|----------|---------------|---------------------------|-------|-------------------|------------------------|
| CODE | RESULT | EXPLANATION | THUSONG | FIRE AND RESCUE | DISASTER | CUSTOMER CARE | MUNICIPAL HEALTH SERVICES | SARCH | EVALUATION RATING | PERCENTAGE PERFORMANCE |
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 1 | 1 | 1 | 0 | 1 | 0 | 4 | 19% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 0 | 0 | 0 | 0 | 1 | 1 | 2 | 10% |
| G | Target Met | (target/actual) = 100% | 2 | 0 | 1 | 2 | 3 | 2 | 10 | 48% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 1 | 0 | 0 | 1 | 1 | 0 | 3 | 14% |
| B | Target Extremely Well Met | 150% < = (target/actual) | 0 | 0 | 0 | 1 | 0 | 1 | 2 | 10% |
| Total | | | 4 | 1 | 2 | 4 | 6 | 4 | 21 | 100% |

| CORPORATE SERVICES DEPARTMENT | | | | | | | | |
|-------------------------------|---------------------------|---------------------------------------|-----|---------------|-------|----------------|-------------------|------------------------|
| CODE | RESULT | EXPLANATION | ICT | ADMIN SUPPORT | HRM&D | LEGAL SERVICES | EVALUATION RATING | PERCENTAGE PERFORMANCE |
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0 | 0 | | 0 | 0% |
| R | Target Not Met | 0% <= (target/actual) <75% | 0 | 0 | 1 | | 1 | 4% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 0 | 2 | 7 | | 9 | 39% |
| G | Target Met | (target/actual) = 100% | 7 | 1 | 4 | | 12 | 52% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0 | 0 | 0 | | 0 | 0% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 1 | 0 | 0 | | 1 | 4% |
| Total | | | 8 | 3 | 12 | 0 | 23 | 100% |

| INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES | | | | | | | |
|---|---------------------------|---------------------------------------|------|-----|-----|-------------------|------------------------|
| CODE | RESULT | EXPLANATION | WCDM | PMU | WSP | EVALUATION RATING | PERCENTAGE PERFORMANCE |
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0 | 0 | 0 | 0% |
| R | Target Not Met | 0% <= (target/actual) <75% | 2 | 13 | 2 | 17 | 41% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 0 | 0 | 1 | 1 | 2% |
| G | Target Met | (target/actual) = 100% | 1 | 10 | 5 | 16 | 39% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0 | 2 | 1 | 3 | 7% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 0 | 2 | 2 | 4 | 10% |
| Total | | | 3 | 27 | 11 | 41 | 100% |

| PLANNING AND ECONOMIC DEVELOPMENT | | | | | | | | |
|-----------------------------------|---------------------------|---------------------------------------|----------------------|----------|---------------------|-----|----------------------|---------------------------|
| CODE | RESULT | EXPLANATION | Local Development | Economic | Spatial Planning | GIS | EVALUATION RATING | PERCENTAGE PERFORMANCE |
| N/A | Target Not Yet Measured | No target for the period under review | 0 | | 0 | 0 | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 5 | | 1 | 0 | 6 | 38% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 2 | | 1 | 0 | 3 | 19% |
| G | Target Met | (target/actual) = 100% | 0 | | 0 | 5 | 5 | 31% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 2 | | 0 | 0 | 2 | 13% |
| B | Target Extremely Well Met | 150% < = (target/actual) | 0 | | 0 | 0 | 0 | 0% |
| Total | | | 9 | | 2 | 5 | 16 | 100% |

4. Detailed Reports: Mid-Year 2019-2020 FY

The following is the narrative of how departments have performed on set targets during the period 01 July 2019 to 31 December 2019:

4.1. Office of the Municipal Manager:

4.1.1 Communications Unit

Communication Unit has set 09 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the Unit only met 03 set targets, comprise of 33% and 33% relates to targets not met, targets almost met = 22%, targets well met = 11% and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|---------------------------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | 0% <= (target/actual) <75% | 33% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 22% |
| G | Target Met | (target/actual) = 100% | 33% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 11% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 0% |

| | |
|----------------------------|---|
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Audio Visuals and Equipment |
| IDP Reference | 6.3.5.4.1 |
| SDBIP Layer | Bottom |
| Strategic Objective | Promote Public participation through implementation of the communication strategy |
| Baseline | 2 |
| Annual Target | 2 Audio Visuals and Equipment programmes conducted by 30 June 2020 |
| Annual Output | 2 Audio Visuals and Equipment programmes conducted by 30 June 2020 |
| Annual KPI | number of audio visuals and equipment coordinated |

| | |
|---------------------------------------|-----------------------------------|
| mSCOA Amount/Budget | R 158 100,00 |
| Municipal Classification | CU/Audio Visuals and Equipment |
| Annual (Means of Verification) | Order , invoice and delivery note |

Audio Visuals and Equipment programmes conducted by 30 June 2020

There was no target on the first quarter and the request was sent to supply chain for the purchase in the second quarter. The non-achievement was due to supply chain delay in issuing of order to supplier/(s).

| | |
|---------------------------------------|---|
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Translation |
| IDP Reference | 6.3.5.4.2 |
| SDBIP Layer | Bottom |
| Strategic Objective | Promote Public participation through implementation of the communication strategy |
| Baseline | 04 Newsletters translated |
| Annual Target | 04 newsletters translated by 30 June 2020 |
| Annual Output | 04 newsletters translated zcviht |
| Annual KPI | Number of newsletters translated |
| mSCOA Amount/Budget | R 55 703,90 |
| Municipal Classification | CU/Translation |
| Annual (Means of Verification) | Copies of translated newsletters Copy of untranslated newsletter |

04 newsletters translated by 30 June 2020

Quarter one newsletter translated and quarter two not translated due to the unavailability of the selected service provider. Service providers need to be honest in terms of availing themselves because it delay the process of printing

| | |
|----------------------------|---|
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Branding and Marketing |
| IDP Reference | 6.3.5.4.3 |
| SDBIP Layer | Bottom |
| Strategic Objective | Promote Public participation through implementation of the communication strategy |

| | |
|---------------------------------------|---|
| Baseline | 14 |
| Annual Target | 20 products procured to brand and market municipal programmes by 30 June 2020 |
| Annual Output | 20 products procured to brand and market municipal programmes |
| Annual KPI | Number of products procured to brand and market municipal programmes |
| mSCOA Amount/Budget | R 400 000 00 |
| Municipal Classification | CU/Branding & Marketing |
| Annual (Means of Verification) | Order & invoices of the procured products |

20 products procured to brand and market municipal programmes by 30 June 2020

Quarter 1 target met with 05 products developed and procured and quarter 2 not met. Delays on service provider to submit quotations and under quoting which resulted in repeating the same project for long.

| | |
|---------------------------------------|--|
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Community outreaches |
| IDP Reference | 6.3.5.4.4 |
| SDBIP Layer | Bottom |
| Strategic Objective | Promote Public participation through implementation of the communication strategy |
| Baseline | 12 |
| Annual Target | 08 communication plans implemented related to 8 community outreaches conducted by 30 June 2020 |
| Annual Output | 08 communication plans implemented related to 8 community outreaches conducted annually |
| Annual KPI | Number of communication plans implemented related to community outreaches conducted |
| mSCOA Amount/Budget | R 158 100 00 |
| Municipal Classification | CU/Community Outreach |
| Annual (Means of Verification) | Communication Plans, Attendance Register and pictures, Close Out Reports |

- **08 communication plans implemented related to 8 community outreaches conducted by 30 June 2020.**

15 Community Outreaches implemented(25 July-Mayoral Imbizo to introduce water contractor; 25 July-Mqhekezweni village to introduce water contractor; 25 July- Munyweni village to introduce contractor for boreholes; 14 September- Potseng village to introduce water contractor; 06 August – Mbhongweni village to officialy handover completed water project; 08 August- Sugarbush Village to handover completed water project; 08 August – Nobamba village to introduce Water contractor; 08 August Luyngweni village to handover VIP toilets contractor;

06 November - Mbizana town – Launch Agri-parks program; 06 November – Matatiele LM to launch Agriparks; 08 November – Mzimvubu LM to launch agriparks; 11 November to launch Agri parks in Ntabankulu; 16 December to host Mayoral Imbizo in Nkantolo village.

| | | | |
|---------------------------------------|---|--|--|
| IDP Project | Legacy & Heritage programmes | | |
| IDP Reference | 6.3.5.4.5 | | |
| Strategic Objective | Promote Public participation through implementation of the communication strategy | | |
| Baseline | 12 | | |
| SDBIP Layer | Bottom | | |
| Annual Target | 04 Legacy Heritage (LH) communication programmes conducted by June 2020 | | |
| Annual Output | 04 Legacy Heritage (LH) communication programmes conducted | | |
| Annual KPI | Number of Legacy Heritage (LH) communication programmes conducted | | |
| mSCOA Amount/Budget | R 100 000 00 | | |
| Municipal Classification | CU/Communication of legacy and heritage programmes | | |
| Annual (Means of Verification) | Communication Plan, Attendance Registers and photos, Close Out Reports | | |

04 Legacy Heritage (LH) communication programmes conducted by June 2020

02 Legacy Heritage Communication programmes conducted (Quarter 1: 22 August - Supported Official opening of Alfred Nzo Cultural History Museum official handover; Quarter 2: 14 September- Supported Pondo cultural festival in Matshona Village)

| | |
|---------------------|--|
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |

| | |
|---------------------------------------|---|
| IDP Project | Newsletter and leaflet production |
| IDP Reference | 6.3.5.4.6 |
| SDBIP Layer | Bottom |
| Strategic Objective | Promote Public participation through implementation of the communication strategy |
| Baseline | 4 Newsletters and 12 leaflets |
| Annual Target | 4 newsletters and 12 leaflets produced by 30 June 2020 |
| Annual Output | 4 newsletters and 12 leaflets produced annually |
| Annual KPI | Number of newsletters and leaflets produced |
| mSCOA Amount/Budget | R 150 000 00 |
| Municipal Classification | CU/ newsletter and leaflet production |
| Annual (Means of Verification) | Copies of the newsletters and leaflets produced |

4 newsletters and 12 leaflets produced by 30 June 2020
 1 newsletter and 6 leaflets produced in the 1st Quarter,
 No Achievement for the second quarter. The cause for the non-achievement is the delay from communications personnel in submitting of stories.

| | |
|----------------------------|--|
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Publicity Cost |
| IDP Reference | 6.3.5.4.7 |
| SDBIP Layer | Bottom |
| Strategic Objective | Promote Public participation through implementation of the communication strategy |
| Baseline | 20 |
| Annual Target | 20 media publicity products procured to publicize municipal programmes by 30 June 2020 |
| Annual Output | 20 media publicity products procured to publicize municipal programmes |
| Annual KPI | Number of media publicity products procured to brand and market municipal programmes |

| | |
|---------------------------------------|--|
| mSCOA Amount/Budget | R 600 000 00 |
| Municipal Classification | CU/Publicity Costs |
| Annual (Means of Verification) | media publicity products/ audio clips, cuttings and photos |

20 media publicity products procured to publicize municipal programmes by 30 June 2020

08 media publicity products (Radio slots for political principals) procured quarter one and 08 media publicity products (Radio slots for political principals) procured on quarter 02.

| | |
|---------------------------------------|---|
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Signage |
| IDP Reference | 6.3.5.4.8 |
| SDBIP Layer | Bottom |
| Strategic Objective | Promote Public participation through implementation of the communication strategy |
| Baseline | 2 |
| Annual Target | 02 municipal signage packages produced by 30 June 2020 |
| Annual Output | 02 municipal signage packages produced |
| Annual KPI | Number of municipal signage packages produced |
| mSCOA Amount/Budget | R 105 400,00 |
| Municipal Classification | CU/signage |
| Annual (Means of Verification) | Order & Invoice of goods procured; photos of package |

02 municipal signage packages produced by 30 June 2020

1 Municipal signage package produced (Changing of Internal Door signage in the main building offices)

| | |
|---------------------|--|
| National KPA | Good governance and public participation |
|---------------------|--|

| | |
|---------------------------------------|---|
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Audio and Visuals Equipment (Capex) |
| IDP Reference | 6.3.5.4.9 |
| SDBIP Layer | Bottom |
| Strategic Objective | Promote Public participation through implementation of the communication strategy |
| Baseline | 1 Communications Equipment Procured |
| Annual Target | 02 sets of communication equipment procured by 30 June 2020 |
| Annual Output | 02 sets of Communications equipment procured |
| Annual KPI | Number of sets of communication equipment procured |
| mSCOA Amount/Budget | R 150 000,00 |
| Municipal Classification | CU/Audio and visuals |
| Annual (Means of Verification) | Order & Invoices of goods procured |

02 sets of communication equipment procured by 30 June 2020

2 sets of Camera lenses procured for both quarters, but Procurement of Camera lenses delayed due to under quoting of service provider.

Achievement/Non Achievement of Targets

The reason non-achievement was attributed to the delays in procurements processes, and the failures of the Communications unit team members to submit requisitions and some stories for newsletter in time.

COST

R 1 636 399, 44

CORRECTIVE MEASURES

The unit proposes that the targets not met be incorporated to the revised SDBIP.

4.1.2. Internal Audit

The Internal Audit has set 17 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the Internal Audit Unit only met 14 set targets, comprise of 82% and 18% relates to targets not met, targets almost met = 0, targets well met = 0 and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|---------------------------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | 0% <= (target/actual) <75% | 18% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 0% |
| G | Target Met | (target/actual) = 100% | 82% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 0% |

| | |
|---------------------------------------|--|
| Section Name | Internal Audit |
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Develop Strategic Internal Audit Plan |
| IDP Reference | 6.3.5.5.1 |
| Strategic Objective | Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes |
| Annual Target | 1 Strategic Internal Audit Plan by 30 June 2019 |
| Annual Output | 1 Adopted Strategic Internal Audit Plan |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Internal Audit/ Develop Strategic Internal Audit Plan |
| Annual (Means of Verification) | Signed Audit Committee Minutes, Approved Strategic Internal Audit Plan |
| Annual KPI | Number of signed Strategic Internal Audit Plan |

1 Strategic Internal Audit Plan by December 2019

The Office of Internal Audit has compiled the Strategic Internal Audit plan and tabled to the Audit Committee meeting held in August 2019.

| | |
|---------------------------------------|--|
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Installation of AG Tracking System |
| IDP Reference | 6.3.5.5.2 |
| Strategic Objective | Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes |
| Baseline | 1 |
| Annual Target | 1 functional AG Tracking System installed by 30 June 2019 |
| Annual Output | 1 functional AG Tracking System installed |
| mSCOA Amount/Budget | R 315 000,00 |
| Municipal Classification | Internal Audit / Installation of AG Tracking System |
| Annual (Means of Verification) | Delivery Note, AG Tracking system reports, Terms of Reference, SCM submission register, Order, Training report |
| Annual KPI | Number of functional AG Tracking System installed |

02 progress report on the Implementation of Management Action Plan/Audit Action Plan by December 2019

The Internal Audit Office has performed follow up reviews (progress report) on the implementation Management Action Plan/ Audit Action Plan and tabled it to management, Mayoral Committee in September 2019 for quarter 1 and in November 2019 for quarter 2.

| | |
|----------------------------|--|
| Section Name | Internal Audit |
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Follow up on Implementation of Management Action Plan |
| IDP Reference | 6.3.5.5.3 |
| Strategic Objective | Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes |
| Baseline | 4 |
| Annual Target | 4 progress reports on the Implementation of Management Action Plan/Audit Action Plan by 30 June 2019 |
| Annual Output | 4 progress reports on the Implementation of Management Action Plan/Audit Action Plan |

| | |
|---------------------------------------|---|
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Internal Audit / Follow up on Implementation of Management Action Plan |
| Annual (Means of Verification) | Internal Audit progress Report on Implementation of the Management Action Plan/Audit Action Plan, Audit Committee Minutes |
| Annual KPI | Number of progress reports on the Implementation of Management Action Plan/Audit Action Plan |

02 Updated AG dashboard report by December 2019

The Internal Audit Function has produced 02 AG Dashboard reports, 01 was tabled to Management during the quarter one in September 2019 and 01 tabled to the Audit Committee in November in quarter 02.

1.

| | |
|---------------------------------------|--|
| Section Name | Internal Audit |
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Follow up on Dashboard Report |
| IDP Reference | 6.3.5.5.4 |
| Strategic Objective | Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes |
| Baseline | 4 |
| Annual Target | 4 updated AG Dashboard Reports by 30 June 2019 |
| Annual Output | 4 updated AG Dashboard Reports |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Internal Audit / Follow up on Dashboard Report |
| Annual (Means of Verification) | AG Dashboard Report, Minutes of AC meetings |
| Annual KPI | Number of updated AG Dashboard Reports |

02 Mandatory Internal Audit Assignment Report by 31 December 2019

As part of Strategic Internal Audit Plan, the Internal Audit has performed mandatory Internal Audit Assignments, 01 mandatory Internal Audit Assignment was tabled to the Audit Committee meeting held in August 2019 and the 01 mandatory Internal Audit assignment was also tabled to the Audit Committee meeting held in November 2019.

| | |
|---------------------|--|
| Section Name | Internal Audit |
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | A capable and financially viable institution/ Effective |

| | |
|---------------------------------------|--|
| | Public Participation, Good Governance and Partnerships |
| IDP Project | Performing Mandatory Internal Audit Assignments |
| IDP Reference | 6.3.5.5.5 |
| Strategic Objective | Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes |
| Baseline | 4 |
| Annual Target | 4 Mandatory Internal Audits assignment Reports by 30 June 2019 |
| Annual Output | 4 Mandatory Internal Audits assignment Reports |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Internal Audit/ Performing Mandatory Internal Audit Assignments |
| Annual (Means of Verification) | Mandatory Internal Audit Assignment Reports, Audit Committee Minutes |
| Annual KPI | Number of Mandatory Internal Audits assignment Reports |

04 Risk Based Internal Audit Assignment Reports by 31 December 2019

The Internal Audit Function has prepared Risk Based Internal Audit Plan, and 04 Risk Based Internal Audit Assignments were performed and 02 reports were generated, 02 risk Based Internal Audit Assignments were produced and tabled to the Audit Committee meeting held in August 2019 and 02 risk based internal audit assignments were reported on to the Audit Committee meeting held in November 2019.

01 Approved ANDA Internal Audit Plan by 31 December 2019.

The Alfred Nzo District Municipality offers an Internal Audit Services to ANDA, in that regard, an ANDA Internal Audit Plan was prepared and tabled to the Audit Committee scheduled in August 2019.

| | |
|----------------------------|---|
| Section Name | Internal Audit |
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Internal Audit Support to ANDA |
| IDP Reference | 6.3.5.5.9 |
| Strategic Objective | Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion |

| | |
|---------------------------------------|---|
| | through monitoring of governance, risk management and internal control processes |
| Baseline | 11 |
| Annual Target | 10 Internal Audit Support programs offered to ANDA by 30 June 2019 |
| Annual Output | 10 Internal Audit Support programs offered to ANDA |
| mSCOA Amount/Budget | R 300 000,00 |
| Municipal Classification | Internal Audit / Internal Audit Support to ANDA |
| Annual (Means of Verification) | Approved ANDA Internal Audit Support Plan, Progress reports on Implementation of ANDA Internal Audit Support, Internal Audit reports for ANDA |
| Annual KPI | Number of Internal Audit Support programmes offered to ANDA, Number of progress report on implementation of ANDA support plan |

Conduct 03 Internal Audit Assignments at ANDA, as per the approved Plan by 31 December 2019

Internal Audi Unit has set 03 targets in terms of Internal Audit plan and has perform 03 Internal Audit assignments as per approved Internal Audit Plan and were tabled to the AC meeting in November 2019.

01 Revised and Approved Internal Audit Methodology by 31 December 2019

The Internal Audit has revised its Internal Audit Methodology and is being utilised to guide Internal Audit Staff in their day to day Internal Audit activities.

| | |
|---------------------------------|--|
| Section Name | Internal Audit |
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Effective Audit Committee |
| IDP Reference | 6.3.5.5.11 |
| Strategic Objective | Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control processes |
| Baseline | 5 |
| Annual Target | 4 Audit Committee Meetings held by 30 June 2019 |
| Annual Output | 4 Audit Committee Meetings held |
| mSCOA Amount/Budget | R 400 000,00 |
| Municipal Classification | Internal Audit/ Effective Audit Committee |

| | |
|---------------------------------------|---|
| Annual (Means of Verification) | Invitation Letters, Audit Committee Meeting Minutes |
| Annual KPI | Number of Audit Committee Meetings held |

Facilitate 02 Audit Committee meetings seating by 31 December 2019

Two Audit Committee meetings were facilitated, 01 Audit Committee meeting convened in August 2019 and 01 Audit Committee meeting was also convened in November 2019.

The following set targets were not met, which comprise 18% of total set targets of 17:

- AG Audit Action Plan Tracking System
- ICT reviews
- mSCOA implementation reviews

- **Successes**
None

- **Challenges/Reasons for non- achievement**
 - The reason non-achievement was attributed to the delays in procurements processes, TORs were compiled and submitted to the BTO

- **COST**
R 1 215 000.00

2. CORRECTIVE MEASURES

We are propose that the targets not met be incorporated to the revised SDBIP.

4.1.3. Water Service Authority

The Water Services Authority Unit (WSA) has set 11 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the WSA Unit only met 4 set targets, comprise of 27% and 45% relates to targets not met, targets almost met = 18%, targets well met = 10% and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE |
|------|--------|-------------|------------|
|------|--------|-------------|------------|

| | | | PERFORMANCE |
|------------|---------------------------|--|--------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 45% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 18% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 27% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 10% |
| B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 0% |

| | |
|---------------------|--|
| Section Name | Water Services Authority |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Free Basic Services |

| | |
|---------------------------------------|---|
| IDP Reference | 6.3.1.1.1 |
| Strategic Objective | Optimize systems, administration and operating procedures |
| Annual Target | 40 000 Indigent households verified on the indigent register by 28 June 2020 |
| Annual Output | 40 000 Indigent households verified |
| mSCOA Amount/Budget | R 537 000,00 |
| Municipal Classification | WSA/Free Basic Services |
| Annual (Means of Verification) | Approved Terms of Reference, Advert, Purchase Order, Progress Reports, Verification List with 40 000 verified households on the indigent register |
| Annual KPI | Number of indigent households verified on the indigent register |

10 000 Indigent households verified on the indigent register by December 2019

Quarter 1: The free basic Services unit has appointed service provider for verification management system and further held inception meeting for Ntabankulu and Umzimvubu LM. Quarter 2: The Free Basic Services unit has conducted stakeholder engagement with Ntabankulu and Umzimvubu LM and further captured and verified 10 000 applications for indigent register.

3.

| | |
|---------------------------------------|---|
| National KPA | Good governance and public participation |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Water Safety Plan |
| IDP Reference | 6.3.1.1.3 |
| Strategic Objective | Ensure Blue drop (BD) compliance throughout the District |
| Baseline | 03 Water Safety Plan |
| Annual Target | 03 Water Safety Plan HIRA for 6 WTW completed by 29 June 2020 |
| Annual Output | 03 Water Safety Plan HIRA for 6 WTW completed |
| mSCOA Amount/Budget | R600 000.00 |
| Municipal Classification | WSA/Water Safety Plan |
| Annual (Means of Verification) | Approved Project Terms of Reference, Advert, Purchase Order, Completed Water Safety Plan HIRA Reports |
| Annual KPI | Number of water safety plans HIRA completed for WTW |

Site inspection for Water Safety Plan hazard Identification and Risk Assessment

Quarter 1: The Environmental Management Unit has developed the Terms of Reference and presented to Bid Specification Committee for all three Water Safety Plan HIRA.

Quarter 2: The project was advertised on 7 day quotation with functionality/ notice: Mount Frere and Mbizana advert closed on the 8th of October 2019, Matatiele and Cedarville advert closed on the 10th of December 2019.

| | |
|---------------------------------------|--|
| National KPA | Good Governance and Public Participation |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Waste Water Risk Abatement Plan |
| IDP Reference | 6.3.1.1.4 |
| Strategic Objective | Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district |
| Baseline | None |
| Annual Target | 3 Completed Wastewater Risk Abatement Plan HIRA Reports for 6 Wastewater Treatment Works by 29 June 2020 |
| Annual Output | 3 Completed Wastewater Risk Abatement Plan HIRA Reports for 6 Wastewater Treatment Works |
| mSCOA Amount/Budget | R 1 110 000 |
| Municipal Classification | WSA/WWRAP |
| Annual (Means of Verification) | Approved Project Terms of Reference, completed Wastewater Risk Abatement Plan HIRA Reports |
| Annual KPI | Number of wastewater Risk Abatement Plans HIRA completed for WWTW |

Site inspection for Waste Water Risk Abatement Plan hazard Identification and Risk Assessment

Quarter 1: The Environmental Management Unit has developed the Terms of Reference and presented to Bid Specification Committee for all three Water Safety Plan HIRA.

Quarter 2: The project was advertised on 7 day quotation with functionality/ notice: Mount Frere and Mbizana advert closed on the 8th of October 2019, Matatiele and Cedarville advert closed on the 10th of December 2019.

| | |
|---------------------------------|--|
| National KPA | Water Service Authority |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Water Quality Monitoring |
| IDP Reference | 6.3.1.1.5 |
| Strategic Objective | Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district |
| Baseline | 12 reports for 108 Samples points |
| Annual Target | 12 reports for 123 sample points tested for water quality (Blue drop and green drop status) 29 June 2020 |
| Annual Output | 12 reports for 123 sample points tested for water quality (Blue drop and green drop status) |
| mSCOA Amount/Budget | R500 000.00 |
| Municipal Classification | Water Quality Monitoring |

| | |
|---------------------------------------|--|
| Annual (Means of Verification) | Water Quality Compliance Monitoring Reports |
| Annual KPI | Number of reports for sample points tested for water quality |

3 water quality monitoring reports submitted to DWS by December 2019

Quarter 1: The Environmental Management Unit conducted monthly on site Water Quality Monitoring for the past 6 months for 108 sample sites.

Quarter 2: This is a continuous project on monthly basis, the above will also apply in quarter 2.

| | |
|---------------------------------------|---|
| Section Name | Water Services Authority |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Auditing of Regional Schemes |
| IDP Reference | 6.3.1.1.6 |
| Strategic Objective | Promote and maintain potable water standards SANS241 |
| Baseline | 130 Sample points audited as per SANS 241 regulation |
| Annual Target | 1 Sludge management plan completed for KwaBhaca WWTW and 130 sample points audited as per SANS 241 regulation by 29 June 2020 |
| Annual Output | 1 Sludge management plan completed for KwaBhaca WWTW and 130 sample points audited as per SANS 241 regulation |
| mSCOA Amount/Budget | R800 000.00 |
| Municipal Classification | SANS241 Audit |
| Annual (Means of Verification) | Approved Terms of Reference, Advert, Purchase orders, Completed sludge management plan for KwaBhaca WWTW, SANS 241 Audit Report |
| Annual KPI | Number of Sludge management plans completed for KwaBhaca WWTW and number of sample points audited as per SANS 241 regulation |

Conduct SANS 241 for 123 sample points by 31 December 2019

Quarter 1: The Environmental Management Unit has developed the Terms of Reference and presented to Bid Specification Committee for Mount Frere WWTW Sludge Management Plan.

Quarter 2: The Environmental Management Unit has appointed service Provider for Mt Frere Sludge Management Plan and inception meeting was held in December 2019.

| | |
|---------------------|--------------------------|
| Section Name | Water Services Authority |
| National KPA | Basic Service Delivery |

| | |
|---------------------------------------|---|
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Climate Change Adaption/Mitigation |
| IDP Reference | 6.3.1.1.8 |
| Strategic Objective | Promote safety and a healthy environment |
| Baseline | 0 |
| Annual Target | 4 Springs rehabilitated in Matatiele LM (2 springs in Mbheleni and 2 springs Magxeni) by 29 June 2020 |
| Annual Output | 4 Springs Rehabilitated in MatatieleLM |
| mSCOA Amount/Budget | R 330 000 |
| Municipal Classification | WSA/Climate change adaptation |
| Annual (Means of Verification) | Approved TOR, Advert, Purchase orders, Spring Rehabilitation Impact Report |
| Annual KPI | Number of Springs Rehabilitated in Matatiele |

Rehabilitation of two springs at Mbheleni by 31 December 2019

Quarter 1: The Environmental Management Unit has developed the Terms of Reference and presented to Bid Specification Committee for ward 21 Matatiele LM (Magxeni and Mbheleni villages).

Quarter 2: The project was advertised on 7 day quotation with functionality/ notice and advert closed on the 9th of October 2019.

| | |
|---------------------------------------|---|
| Section Name | Water Services Authority |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Wastewater Treatment Works Process Audits |
| IDP Reference | 6.3.1.1.8 |
| Strategic Objective | Ensure Green drop (GD) compliance throughout the district |
| Baseline | 3 Wastewater Treatment Works Process Audits |
| Annual Target | 3 Wastewater Treatment Works Process Audits for 6 WWTW by 29 June 2020 |
| Annual Output | 3 Wastewater Treatment Works Process Audits for 6 WWTW |
| mSCOA Amount/Budget | R 600 000 |
| Municipal Classification | WSA/Water Wastewater Treatment Works Process Audits |
| Annual (Means of Verification) | Approved TORs, Purchase orders, Final Wastewater Treatment Works Process Audits Reports |
| Annual KPI | Number of Wastewater Treatment Works Process Audits completed for WWTW |

Site inspection for Waste Water Treatment Works Process Audit

Quarter 1: The Environmental Management Unit has developed the Terms of Reference and presented to Bid Specification Committee for all three Waste Water Treatment Works process audits.

Quarter 2: The project was advertised on 7 day quotation with functionality/ notice: Mount Ayliff and Mbizana WWTW Process Audit advert closed on the 13th of September 2019, Matatiele and Cedarville WWTW Process Audit advert closed on the 10th of December 2019.

| | |
|---------------------------------------|--|
| Section Name | Water Services Authority |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | RRAMS professional fee |
| IDP Reference | 6.3.1.1.12 |
| Strategic Objective | Improve the quality of municipal infrastructure services |
| Baseline | Trial Version of the system in place |
| Annual Target | 4 Quarterly reports on Road Infrastructure of Local Municipalities mapped on RRAMS by 29 June 2020 |
| Annual Output | 4 Quarterly reports on Road Infrastructure of Local Municipalities mapped on RRAMS |
| mSCOA Amount/Budget | R 2 426 000.00 |
| Municipal Classification | Rural Road Asset Management System |
| Annual (Means of Verification) | Quarterly Reports on Updated RRAMS |
| Annual KPI | Number of reports on Road Infrastructure of Local Municipalities mapped on RAMS |

Asset inventory visual assessment and traffic counts by 13th December 2019

Quarter 1: The Planning and Design Unit facilitated the extension letter for the service provider, hence work commenced in quarter two.

Quarter 2: The unit conducted asset inventory visual assessment and traffic counts for Matatiele, Mbizana, Ntabankulu and Umzimvubu LM furthermore the RRAMS software continuously updated.

4.

| | |
|----------------------------|--|
| Section Name | Water Services Authority |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | District integrated transport plan |
| IDP Reference | 6.3.1.2.18 |
| Strategic Objective | Improve quality of municipal infrastructure services |
| Baseline | Previous Reviewed DITP Document |
| Annual Target | 1 Completed DITP review Document by 29 June 2020 |

| | |
|---------------------------------------|---|
| Annual Output | 1 Completed DITP review Document |
| mSCOA Amount/Budget | R 615 000 |
| Municipal Classification | District integrated transport plan |
| Annual (Means of Verification) | Terms of References, Advert, Appointment letter, Completed Reviewed DITP Document |
| Annual KPI | Number of DITP documents reviewed |

Acquisition of data and analysis by December 2019

Quarter 1: The Planning and Design Unit has developed the Terms of Reference and presented to Bid Specification Committee for District Integrated Transport Plan.

Quarter 2: The project was advertised on full tender and advert closed on the 18th of October 2019.

| | |
|---------------------------------------|---|
| Section Name | Water Services Authority |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Backlog Eradication Strategy |
| IDP Reference | 6.3.1.2.19 |
| Strategic Objective | Improve quality of municipal infrastructure services |
| Baseline | Previous Reviewed BES |
| Annual Target | 1 Completed Backlog Eradication Strategy by 29 June 2020 |
| Annual Output | 1 Completed Backlog Eradication Strategy |
| mSCOA Amount/Budget | R 525 000 |
| Municipal Classification | Backlog Eradication Backlog |
| Annual (Means of Verification) | Terms of References, Advert, Appointment letter, Completed Backlog Eradication Strategy |
| Annual KPI | Number of Backlog Eradication Strategies completed |

Acquisition of data and analysis by December 2019

Quarter 1: The Planning and Design Unit has developed the Terms of Reference and presented to Bid Specification Committee for Backlog Eradication Strategy.

Quarter 2: The project was advertised on full tender and advert closed on the 18th of October 2019.

| | |
|----------------------------|--|
| Section Name | Water Services Authority |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Electricity Sector Plan |
| IDP Reference | |
| Strategic Objective | Improve quality of municipal infrastructure services |
| Baseline | Draft Electricity Sector Plan |

| | |
|---------------------------------------|--|
| Annual Target | 1 Electricity Sector Plan completed by 29th June 2020 |
| Annual Output | 1 Electricity Sector Plan completed |
| mSCOA Amount/Budget | R 500 000 |
| Municipal Classification | Electricity Sector Plan |
| Annual (Means of Verification) | Terms of References, Advert, Appointment letter, Completed Electricity Sector Plan |
| Annual KPI | Number of electricity sector plans completed |

The project has been discontinued, the allocated budget for this project will be shifted to Backlog Eradication Strategy as project has insufficient funds for implementation. WSA will reallocate funds accordingly during budget adjustment.

The following set targets were not met, which comprise 45% of total set targets of 11:

- Water Safety Plan
- Waste Water Risk Abatement Plan
- Climate Change Adaptation
- Waste Water Treatment Works Process Audits
- Electricity Sector Plan

• **Successes**

None

• **Challenges/Reasons for non- achievement**

- The reason non-achievement was attributed to the delays in procurements processes, TORs were compiled and submitted to the BTO

• **COST**

R 3 140 000.00

CORRECTIVE MEASURES

- The unit proposes that the targets not met be incorporated to the revised SDBIP.
- We propose the Electricity Sector Plan project to be put on hold and further Request to shift the allocated budget for Electricity Sector Plan to Backlog Eradication Strategy during mid-term budget adjustment.

4.1.4. Inter-Governmental Relations

The IGR Unit has set 02 targets for mid-term of the Financial Year 2019-20. In terms of the performance management results, the IGR Unit only met 01 set targets, comprise of 50%,

targets not met = 0%, targets almost met = 50%, targets well met = 0% and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|---------------------------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | 0% <= (target/actual) <75% | 0% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 50% |
| G | Target Met | (target/actual) = 100% | 50% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 0% |

Technical DIMAFO (IGR Forum)

| | |
|--------------------------------|--|
| Section Name | IGR |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | IGR and Stakeholders management |
| IDP Reference | 6.3.5.6.1 |
| Strategic Objective | Strengthen Intergovernmental Relations |
| Annual Target | 4 Quarterly (Technical) IGR Fora meetings held by 30 June 2020 |
| Annual Output | 4 Quarterly (Technical) IGR Fora meetings held |
| mSCOA Amount/Budget | R10 000 |
| Municipal Classification | IGR and Stakeholders management |
| Annual (Means of Verification) | Meeting Minutes; Attendance registers |
| Annual KPI | Number of IGR Fora meetings held |

IGR Fora meetings held by December 2019

The IGR Unit held 03 Municipal Managers Forum as follows:

First Quarter

1. 14 August 2019

Second Quarter

2. 05 November 2019
3. 03 December 2019

- **Successes**

- Expected to convene one meeting a quarter, convened three meeting, one on the first quarter and two on the second quarter.
- **Challenges/Reasons for non- achievement**
 - None
- **COST**
 - R10 000
- **CORRECTIVE MEASURES**
 - None

Political DIMAFO (IGR Forum)

| | |
|---------------------------------------|--|
| Section Name | IGR |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | IGR and Stakeholders management |
| IDP Reference | 6.3.5.6.1 |
| Strategic Objective | Strengthen Intergovernmental Relations |
| Annual Target | 4 Quarterly (Political) IGR Fora meetings held by 30 June 2020 |
| Annual Output | 4 Quarterly (Political) IGR Fora meetings held |
| mSCOA Amount/Budget | R10 000 |
| Municipal Classification | IGR and Stakeholders management |
| Annual (Means of Verification) | Meeting Minutes; Attendance registers |
| Annual KPI | Number of IGR Fora meetings held |

IGR Fora meetings held by 31 December 2019

The IGR Unit held 03 Municipal Managers Forum as follows:

First Quarter

15 August 2019

- **Successes**
 - None
- **Challenges/Reasons for non- achievement**
 - Expected to convene one meeting a quarter, on one on the first quarter but none on the second quarter.
- **COST**
 - R10 000
- **CORRECTIVE MEASURES**
 - We are propose that the targets not met be incorporated to the revised SDBIP.

4.1.5. IDP and PMS

The IDP Unit has set 10 targets for mid-term of the Financial Year 2019-20. In terms of the performance management results, the unit met all 10 set targets, comprise of 100% relates

to targets met, targets almost met = 0%, targets well met = 0% and targets extremely well met = 0%.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|--|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 0% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 0% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 100% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 0% |
| B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 0% |

IDP

| OFFICE OF THE MUNICIPAL MANAGER - OMM | |
|---------------------------------------|---|
| Section Name | Office of the Municipal Manager |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | IDP |
| IDP Reference | 6.3.5.2.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve Municipal planning and spatial development |
| Baseline | 1 IDP adopted |
| Annual Target | 1 adopted IDP by 30 June 2020 |
| Annual Output | 1 adopted IDP by the Council |
| Annual KPI | Number of IDPs adopted (annual KPI); number of activities completed (quarterly KPI) |
| mSCOA Amount/Budget | R 1 000 000,00 |
| Municipal Classification | OMM/IDP |
| Annual (Means of Verification) | IDP document, Council Resolution, IDP Process plan |

- ANDM IDP/PMS & Budget Framework plan was developed in consultation with local municipalities and was approved by Council on the 31 August 2019. The

strategy formulation and budget prioritization was not revised as the municipal strategies for the current IDP are still relevant.

- The situational analysis has been conducted and ward priorities from local municipalities have been received and prioritization will be done on the basis of community aspirations. Successes
- **Challenges/Reasons for non- achievement**
 - None
- **COST**
 - Nil
- **CORRECTIVE MEASURES**
 - None

Institutional Performance Management

| | |
|---------------------------------------|---|
| Section Name | Office of the Municipal Manager |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Monitoring and Evaluation |
| IDP Reference | 6.3.5.2.2 |
| SDBIP Layer | Top Layer |
| Strategic Objective | To Strengthen Governance and reduce risk |
| Baseline | 4 Quarterly Performance Reviews held; 1 Mid-term review session; 1 SDBIP Developed; 1 Annual Report, 1 Annual Performance Report (APR) |
| Annual Target | 4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report by 30 June 2020; |
| Annual Output | 4 Approved Quarterly Performance Reports ; 1 Approved Mid-term Management Report; 1 Approved Annual Report, 1 Approved Annual Performance Report |
| Annual KPI | Number of Monitoring and Evaluation (M&E) sessions held (to review performance and help finalise reports); Number of Key Annual Plans/ Reports finalised |
| mSCOA Amount/Budget | R 920 000,00 |
| Municipal Classification | OMM/Monitoring and Evaluation |
| Annual (Means of Verification) | Meeting Minutes; Quarterly Review Reports; Mid-term Review Report; Annual Review Report; Attendance Registers; Approved SDBIP; Council Resolutions |

1. Review & Report on annual performance by 31 July 2019 was done.
2. Review & Report on 4th quarter performance information by 31 July 2019 was done.

3. SDBIP 2019-2020 was finalised and submitted to Executive Mayor for approval by 10 July 2019.
4. Final SDBIP 2019-2020 was approved and submitted to relevant stakeholders and Uploaded on website.
5. Quarter 4 report was Consolidated & Submitted to National Treasury, Provincial Treasury & COGTA
6. Quarter4 report was submitted to Communications for uploading on the website 09 August 2019

In quarter 2, Review & Report on 1st Quarter performance information to Council by 31 October 2019 was done.

2. Consolidate & Submit Quarter1 report to National Treasury, Provincial Treasury & COGTA was done by the 7 November 2019
3. Submission of Quarter1 report for uploading on the website by the 7th November 2019
4. Preparation and submission draft Annual Report template to all departments by 31 October 2019 was done.
5. Consolidate and submit the draft Annual Report to Council for noting by 20 December 2019 was note done

- **Successes**

- The unit has been able to introduce the top/bottom layer approach, however, a lot of work still needs to be put for staff to understand the approach.

- **Challenges/Reasons for non- achievement**

- Late reporting by departments is a general concern.
- Submission of POE files is a challenge that remain unresolved.
- Credibility of reports upon submission remains a concern.
-

- **COST**

- Nil

- **CORRECTIVE MEASURES**

- None

4.1.6. Risk Management

The Risk Management has set 8 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the Risk Management Unit only met 6 set targets, comprise of 75% and 25% relates to targets not met, targets almost met = 0, targets well met = 0 and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|--------|-------------|------------------------|
|------|--------|-------------|------------------------|

| | | | |
|------------|---------------------------|--|------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 25% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 0% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 75% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 0% |
| B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 0% |

1 ICT and Fraud Risk Assessment Conducted by December 2019.

The Risk Management Unit has conducted the review of the ICT and Fraud Risk Register and produced a detailed register of identified risks in September 2019.

| | |
|---------------------------------------|---|
| Section Name | Risk Management |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Review ICT and Fraud Risk Register |
| IDP Reference | 6.3.5.8.2 |
| Strategic Objective | Ensure full implementation of ANDM Risk Management Strategy |
| Annual Target | 1 ICT and Fraud Risk Assessment conducted by 30 December 2019 |
| Annual Output | 1 ICT and Fraud Risk Assessment conducted |
| mSCOA Amount/Budget | 158 100.00 |
| Municipal Classification | RMU/ICT and Fraud Risk Assessment |
| Annual (Means of Verification) | Terms of Reference; Risk Register (ICT and Fraud Risk Assessment); Attendance register; |
| Annual KPI | Number of ICT and Fraud Risk Assessments conducted |

Conduct strategic and operational risk assessment

The Risk Management Unit has conducted strategic and operational risk assessment for the municipality and its agency in September 2019. Both risk registers were tabled to governance structures for noting. (Audit Committee and the Board)

| | |
|---------------------------------------|---|
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Conduct strategic and operational risk assessment |
| IDP Reference | 6.3.5.8.3 |
| Strategic Objective | Ensure full implementation of the risk management strategy |
| Baseline | 1 Strategic Risk Register |
| Annual Target | 1 Strategic Risk Register sent to Council for adoption by 30 June 2020 |
| Annual Output | 1 Strategic Risk Register sent to Council for adoption |
| mSCOA Amount/Budget | R 150,000.00 |
| Municipal Classification | Risk management strategy implementation |
| Annual (Means of Verification) | Strategic Risk Register; Attendance register; Council Resolution |
| Annual KPI | Number of strategic risk registers adopted (annual KPI), Number of activities completed (quarterly KPI) |

Provide risk management support to ANDA

The risk management unit has provided support to ANDA for the first half of the year and will continue as envisaged. The following support has been provided:

- Developed risk management policy and strategy;
- Conducted risk assessment.
- Attending and tabling report to the Audit Committee;
- Attending and tabling report to the Board.

| | |
|---------------------|--|
| Section Name | Risk Management |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Provide Risk Management Support to ANDA |

| | |
|---------------------------------------|---|
| IDP Reference | 6.3.5.8.7 |
| Strategic Objective | Ensure full implementation of the Risk Management Strategy |
| Baseline | None |
| Annual Target | 5 Risk management support services Full implementation of ANDM Risk Management Strategy by 30 June 2020 |
| Annual Output | Full implementation of ANDM Risk Management Strategy by 30 June 2019 |
| mSCOA Amount/Budget | R 150 000.00 |
| Municipal Classification | RMU/Provide Risk Management Support to ANDA |
| Annual (Means of Verification) | ANDA Credible risk register |
| Annual KPI | Number of risk management services support rendered to ANDA |

The following set targets were not met, which comprise 25% of total set targets of 08:

- Maintain effectiveness of Risk Management Committee (1 meeting per quarter)

- **Successes**

None

- **Challenges/Reasons for non- achievement**

- The appointed incumbent to chair the risk committee declined the appointment after numerous negotiations. The main reason for the decline was the terrain of Alfred Nzo District. However, risk management issues and reports were processed by other governance structures like Audit Committee and Mayoral Committee.

- **COST**

R 1 00 000.00

CORRECTIVE MEASURES

As a provisional intervention, Senior MANCO will oversight on risk management processes and activities, assuming the responsibility of the Risk Committee and will be chaired by the Municipal Manager. Risk reports will also be tabled to the Audit Committee by Risk Manager to achieve independent oversight on risk management activities.

4.1.7. Special Programmes Unit

The Special Programmes Unit has set 35 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the SPU met 28 set targets, comprise of 56% met targets and 33% relates to targets not met, targets almost met = 11%, targets well met = 0 and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|--|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 33% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 11% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 56% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 0% |
| B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 0% |

| | |
|---------------------------------------|--|
| Section Name | SPECIAL PROGRAMMES UNIT |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Youth Development & Transformation |
| IDP Reference | 6.3.5.3.1 |
| Strategic Objective | To identify skills, coordinate youth empowerment for economic growth and development expand, encourage youth through training and education in collaboration with other stakeholders |
| Annual Target | Youth Development and Transformation Programmes coordinated by 30 June 2020 |
| Annual Output | Youth Development and transformation Programmes coordinated |
| mSCOA Amount/Budget | R1 475 000.00 |
| Municipal Classification | SPU/Youth Development and Transformation Programme |
| Annual (Means of Verification) | Concept document, Terms of Reference; Report and Attendance Registers |

| | |
|-------------------|---|
| Annual KPI | Number of Youth Development and Transformation Programmes coordinated |
|-------------------|---|

1 Youth Development & Transformation by 31 December 2019

The Youth Office – SPU has performed and achieved the following programs:

Quarter 1:

- Youth Council Meetings 1 held on 19 July 2019 in ANDM Conf. centre
- HIV/AIDS Awareness Program held on 30 July in Makaula SSS
- Girls Camp Awareness conducted from 30 July to 30 August in all 4 LMs

Quarter 2:

- Provision of Support to Youth Projects – on 21 Nov 2019 in Mbizana LM
- Youth Council Meeting 2nd quarter – held on 27 Nov 2019 in ANDM

ANDM Girls Camp not achieved due to delays in the procurement process

| | |
|---------------------------------------|--|
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | HIV & AIDS, TB AWARENESS |
| IDP Reference | 6.3.5.3.2 |
| Strategic Objective | To sensitize communities about HIV and AIDS epidemic and its impact in the socio economic development of the individual, families and community at large |
| Baseline | 8 |
| Annual Target | 6 HIV and AIDS, TB Awareness Programmes coordinated by 30 June 2020 |
| Annual Output | 6 HIV and AIDS, TB Awareness Programmes coordinated |
| mSCOA Amount/Budget | R 220 000.00 |
| Municipal Classification | SPU/HIV and AIDS, TB Awareness Programmes |
| Annual (Means of Verification) | Concept Document, Proposals, Reports and Attendance Register |
| Annual KPI | Number HIV and AIDS, TB Awareness Programmes coordinated |

02 HIV & AIDS, TB Awareness performed and achieved all programs planned by December 2019

The HIV & AIDS, TB Awareness performed and achieved the following programs:

Quarter 1:

- HIV and AIDS, TB Awareness on Young Women held in Mt. Frere on 22 August

Quarter 2:

- Operation Masinyange held on 22 Oct in Ntabankulu LM Semeni Village
- World AIDS Day held on 28 Nov 2019 in Ntabankulu LM Matshona Village

| | |
|---------------------------------------|--|
| Section Name | Special Programmes Unit |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | HIV&AIDS, TB Coordination Care and Support |
| IDP Reference | 6.3.5.3.3 |
| Strategic Objective | To support functioning of all HIV and AIDS council structures through coordination of programmes |
| Baseline | 6 |
| Annual Target | 8 HIV and AIDS, TB, Care and Support Programmes coordinated by 30 June 2020 |
| Annual Output | 8 HIV and AIDS, TB, Care and Support Programmes coordinated |
| mSCOA Amount/Budget | R191 000.00 |
| Municipal Classification | SPU/HIV and AIDS; TB Co-ordination Care and Support Programmes |
| Annual (Means of Verification) | Concept Documents; Proposal; Attendance register and Close Out Reports |
| Annual KPI | Number of HIV and AIDS, TB, Care and Support Programmes coordinated |

HIV & AID, TB Care and Support performed and achieved 5 programs by December 2019

The HIV&AIDS, TB Care and Support programs:

Quarter 1:

- Boys Free HIV generation workshop held on 28 August in Mbizana LM - Greenville
- DAC Meeting 1st Quarter held on 10 Sept

Quarter 2:

- DAC Meeting 2nd Quarter held on 07 Nov
- CBO's Support Program on 09 Dec in Ntabankulu LM
- PLWHA's support held in Ntabankulu LM on 12 December

5.

| | |
|----------------------------|---|
| Section Name | Special Programs Unit |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | District Gender Program |
| IDP Reference | 6.3.5.3.4 |
| Strategic Objective | To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women |

| | |
|---------------------------------------|---|
| Baseline | 7 |
| Annual Target | 11 Gender Programmes conducted by 30 June 2020 |
| Annual Output | 11 Gender Programmes conducted |
| mSCOA Amount/Budget | R400 000.00 |
| Municipal Classification | SPU/District Gender Programme |
| Annual (Means of Verification) | Concept Document, Proposals, Reports and Attendance Registers |
| Annual KPI | Number of Gender Programmes Conducted |

4 Gender programmes achieved by 31 December 2019

Quarter 1:

- National Women's Month held in Mt Ayliff on 22 August
- Men in Partnership against AIDS held in Greenville on 28 August

Quarter 2:

- Men against gender based violence held in Umzimvubu on 29 Oct
- 16 Days of Activism on No Violence against Women and Children held in Ntabankulu LM on 10 December 2019.

| | |
|---------------------------------------|---|
| Section Name | Special Programmes Unit |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Co-ordination of District Children's Development Programmes, Care and Support |
| IDP Reference | 6.3.5.3.5 |
| Strategic Objective | To facilitate the creation of an environment that will be conducive for growth and development of children by coordinating government departments and civil society with the district |
| Baseline | 8 |
| Annual Target | 11 Children's Development Programmes coordinated by 30 June 2020 |
| Annual Output | 11 Children's Development Programmes coordinated |
| mSCOA Amount/Budget | R462 000.00 |
| Municipal Classification | SPU/ Co-ordination of District Children's Development Programmes, Care and Support |
| Annual (Means of Verification) | Proposals, Reports and Attendance Register |
| Annual KPI | Number of children's development programmes coordinated |

6 Children's Development programs performed by 31 December 2019

Quarter 1:

- Children's Rights Awareness held on 30 July in Makaula SSS
- Early Parenting held on 28 August in Greenville Mbizana LM

Quarter 2:

- Children's Advisory Council Structure Review on 12 Nov in ANDM
- OVC's Christmas in Ntabankulu on the 10 Dec
- Children's Parliament on 11 Dec in Matatiele LM
- Christmas babies hospital visits on 25 Dec in Taylor Bequest and St Patricks Hospitals

| | |
|---------------------------------------|---|
| Section Name | SPU |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | District Disability Program |
| IDP Reference | 6.3.5.3.6 |
| Strategic Objective | To create an environment that is free of barriers , prejudice and stereotypes in-order to maximize access of people with disabilities to basic services |
| Baseline | 9 |
| Annual Target | 8 Disability Programmes coordinated by 30 June 2019 |
| Annual Output | 8 Disability Programmes coordinated |
| mSCOA Amount/Budget | R 275 000,00 |
| Municipal Classification | SPU/District Disability Programmes |
| Annual (Means of Verification) | Concept Document, Proposal Close-out reports and Attendance Register |
| Annual KPI | Number of Disability Programmes coordinated |

- Disability – no programs performed because the post has been vacant and filled in Dec.

OLDER PERSONS

| | |
|---------------------|--|
| Section Name | SPU |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |

| | |
|---------------------------------------|--|
| IDP Project | Older Persons Care and Support Programme |
| IDP Reference | 6.3.5.3.7 |
| Strategic Objective | To coordinate and facilitate the integration and mainstreaming of Older Persons programmes to keep societal norms and values and to maintain their respect and dignity |
| Baseline | 7 |
| Annual Target | 12 Older Person's Care and Support Programmes coordinated by 30 June 2019 |
| Annual Output | 12 Older Person's Care and Support Programmes coordinated |
| mSCOA Amount/Budget | R 380 000,00 |
| Municipal Classification | SPU/ OLDER PERSONS CARE AND SUPPORT |
| Annual (Means of Verification) | Concept Documents/Proposal; Close-Out Reports, Attendance Registers; Delivery Notes |
| Annual KPI | Number of Older Persons Care and Support Programmes coordinated |

SPU Older Persons performed and achieved 5 programs by 31 December 2019

Quarter 1:

- Golden Games held in Matatiele on 11 Sept
- Older Persons Month Commemoration held in Matatiele on 29 Nov

Quarter 2:

- Older Persons Christmas & Fun Day held in Ntabankulu on 10 Dec
- Older Persons Project Support held in Dumsi on 11 Dec

MAYORAL EDUCATION

| | |
|----------------------------|---|
| Section Name | SPU |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Mayoral Education Bursary |
| IDP Reference | 6.3.5.3.9 |
| Strategic Objective | To unleash the potential of human mind through learning |
| Baseline | 1 |
| Annual Target | 2 Mayoral Education Bursary Intervention Programmes coordinated by 30 June 2019 (1 for each of the 2017 and 2019 academic year's beneficiaries) |

| | |
|---------------------------------------|--|
| Annual Output | 2 Mayoral Education Bursary Intervention Programmes coordinated (1 for each of the 2017 and 2019 academic year's beneficiaries) |
| mSCOA Amount/Budget | R 500 000,00 |
| Municipal Classification | SPU/Community Empowerment Programme |
| Annual (Means of Verification) | Concept document/Bursary Policy, approved list of 2017 and 2019 academic years' beneficiaries memorandum, Report and Attendance Registers, Payment Vouchers and Report |
| Annual KPI | Number of Mayoral Education Bursary Intervention Programmes coordinated |

Q2. Mayoral Intervention Bursary:

Still Awaiting Dec (Final) Results for beneficiaries

| | |
|---------------------------------------|--|
| Section Name | SPU |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Youth Office |
| IDP Reference | 6.3.5.3.10 |
| Strategic Objective | To promote access of young people to basic services |
| Baseline | 0 |
| Annual Target | 1 functioning youth office by 30 June 2020 |
| Annual Output | 1 functioning youth office |
| mSCOA Amount/Budget | R40 000.00 |
| Municipal Classification | SPU/Youth Office |
| Annual (Means of Verification) | Visitation Reports |
| Annual KPI | Number of services provided |

Q2. Youth Office – target not met. Delayed due to office space finalisation

- **Successes**

- Provision of Support: - ANDM supported a Cooperative of young women from Ntabankulu, ward 13, with fencing material. The cooperative is an agricultural initiative with 20 hectares given to the coop by the community. Another youth agricultural initiative based in Bizana, ward 19 was supported with two 5000l tanks, steel pipe and a valve. This was an intervention as a result of the drought.
- Partnership with NYDA: - The municipality solicited a partnership with NYDA to bring services of NYDA closer to the youth of the region. A district office was thus opened and it is in full operation.
- We pride ourselves that we have two older persons who won in National Golden Games in PE – Mr Dopolo (Matatiele) and Mrs Soshwebe (Ntabankulu) both held 1st positions in +70 Rugby Ball Throw

- **Challenges/Reasons for non- achievement**

- Delays in the procurement process

CORRECTIVE MEASURES

The unit proposes that the targets not met be deferred to next quarter or incorporated to the revised SDBIP.

4.1.8. Office of the Speaker

The office of the Speaker and the office of the Chief Whip had set 10 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the Speakers Office only met 8 set targets.

| OFFICE OF THE MUNICIPAL MANAGER - OFFICE OF THE SPEAKER | |
|--|--|
| Section Name | Office of the Speaker |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Public Participaton |
| IDP Reference | 6.3.5.9.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Promote culture of community participation |
| Baseline | 4 |
| Annual Target | Four stakeholder engagement sessions held by 30 June 2020 |
| Annual Output | Four (4) stakeholder engagement sessions held |
| Annual KPI | Number of stakeholder engagement sessions held |
| mSCOA Amount/Budget | R 370 000 |
| Municipal Classification | Office of the Speaker/Public participation |
| Annual (Means of Verification) | Concept documents and Attendance registers |

STAKEHOLDER ENGAGEMENTS

The Alfred Nzo District Municipality, Office of The Speaker in partnership with the Speakers in local municipalities embarked on a stakeholder engagement, which was aimed at infiltrating the schools where there were reported cases of abuse and ill treatment of teachers by learners and vice versa. The programme was aimed at exploring the issues related to the area of Umzimvubu with the aim of gathering information of how the issues will be resolved.

LEGISLATIVE BACKGROUND

The Public Participation Framework (2013:7) stipulates how the Offices of the Speaker in the national assembly, the provincial legislatures and the local spheres are mandated to play a key leadership role in promoting effective public participation. In terms of Chapter 4 of the Local Government Municipal Systems Act 32 of 2000, s (16)1; a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose:

- a) Encourage and create conditions for the local community to participate in the affairs of the municipality in order to:
 - I. Enable the communities to participate wholly in the affairs of the municipality;
 - II. Councillors and staff to foster community participation.

The Constitution (RSA: 1996) also makes similar provisions with regards to public participation in Section 59, 72 and 118 respectively. It provides for facilitation of public involvement in the legislative and other processes of the legislatures (herein offices of the speakers) and their committees.

The office held an awareness campaign against drug use in Betshwana. The event emanated from the murders of the elderly in the Umzimvubu locality. The event was coordinated in partnership with the district Moral Regeneration Movement. The Department of Correctional Services was at the centre of the programme and had juvenile prisoners in attendance. They gave motivational speeches and warned the youth against the use of drugs and alcohol.

Another stakeholder engagement was held with ward committees, cdw's and public practioners The programme had an intention of finding out the challenges of water and sanitation in Alfred Nzo wards. The event was successful and it was held in Betshwana on the 01st November 2019.

The Stakeholder Engagement was held on the 15th October 2019 in Osborne; Ward 25 Umzimvubu. 800 people inclusive of learners from Ityelimhlophe, Makaula and Osborne Mission schools were in attendance. The event was also graced by the following stakeholders:

- ✚ Councillors and Traditional Leaders from Umzimvubu & Alfred Nzo District Municipalities
- ✚ Department of Education
- ✚ Department of Social Development
- ✚ Council of Churches
- ✚ Moral Regeneration Movement
- ✚ Local House of Traditional Leaders
- ✚ Learners

| | |
|---------------------|--|
| Section Name | Office of the Speaker |
| National KPA | Good Governance and Public Participation |

| | |
|---------------------------------------|--|
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Moral Regeneration Movement (MRM) |
| IDP Reference | 6.3.5.9.2 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Instil the ethical behaviour using acceptable moral conduct |
| Baseline | 3 |
| Annual Target | Four meetings/ workshops of the Moral Regeneration Movement held by 30 June 2020 |
| Annual Output | Four meetings/ workshops of the Moral Regeneration Movement held |
| Annual KPI | number of meetings/ workshops of the Moral Regeneration Movement held |
| mSCOA Amount/Budget | R 220 000 |
| Municipal Classification | Office of the Speaker/ Moral Regeneration Movement (MRM) |
| Annual (Means of Verification) | Attendance register, Minutes of Meeting |

MORAL REGENERATION MOVEMENT

Moral Regeneration Movement derives its mandates from the Constitution of the Republic of South Africa, Chapter 1, Section 1 (a) (b) (c) and (d). Section 3, sub section (1) (2) (A) and (b). Chapter 2 (bill of rights), Section 7, Sub-section 1-3. Chapter 2, Section 9, sub-section (1-5) the above accords the rights to citizens such as Human dignity, Universal adult suffrage, freedom of religion, freedom of association and freedom of speech.

The National Development Plan emphasises active citizenry, meaning citizens must actively participate in the affairs that involve them. They must form integral part of decision making in Government. To do this, citizens must be empowered and informed of their rights as citizens and that is the essence of Moral Regeneration. Furthermore, Outcome 14, driven from the Presidency on Social Cohesion is one of the mandates of the Moral Regeneration Movement.

It is only empowered by citizens that can contribute positively in the affairs of the state and Government.

Meetings were held with local municipalities. There was a men's march against Gender Based Violence led by the Provincial Chairperson Inkosi Ngangomhlaba Matanzima , Traditional Leadership and the Council of Churches.

| | |
|---------------------|--|
| Section Name | Office of the Speaker |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |

| | |
|---------------------------------------|--|
| IDP Project | District Speakers Forum |
| IDP Reference | 6.3.5.9.5 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Promote intergovernmental relations amongst the Speakers of the district |
| Baseline | 4 |
| Annual Target | Four (4) Meetings of the District Speakers Forum held by 30 June 2020 |
| Annual Output | Four (4) Meetings of the District Speakers Forum |
| Annual KPI | Number of District Speakers Forum Meetings held |
| mSCOA Amount/Budget | 50 000 |
| Municipal Classification | Office of the Speaker/ District Speakers Forum |
| Annual (Means of Verification) | Notices of District Speakers Forum Meeting; Reports of the District Speakers Forum Meeting |

DISTRICT SPEAKERS FORUM

The District Speakers Forum is a structure made up of all the five Speakers from all four municipalities and the district and their managers and it is grounded on discussing the issues that affect the effective functioning of the legislative arms of the municipalities i.e. offices of the speaker. The forum sittings are preceded by the technical sitting of managers in the office where reports from all four local municipalities are consolidated and presented to the speakers.

One District Speaker's Forum was held for this mid- year term due to the office bearers who were inundated with political work on the second quarter.

| | |
|---------------------------------|--|
| Section Name | Office of the Speaker |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Municipal Public Accounts Committee (MPAC) |
| IDP Reference | 6.3.5.9.6 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Ensure effective Oversight function is exercised on the Executive and Administration |
| Baseline | 5 |
| Annual Target | Four (4) meetings of the MPAC and four oversight visits to projects by 30 June 2020 |
| Annual Output | Four (4) meetings of the MPAC and four oversight visits |
| Annual KPI | Number of MPAC meetings; Number of Oversight visits to projects |
| mSCOA Amount/Budget | 45 000 |
| Municipal Classification | Office of the Speaker/Municipal Public Accounts Committee |

| | |
|---------------------------------------|--|
| Annual (Means of Verification) | Notices of MPAC meetings; Attendance register of MPAC meetings; Reports of oversight visits done to projects; Attendance registers of oversight visits to projects |
|---------------------------------------|--|

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE MEETINGS & OVERSIGHT VISITS

The Municipal Public Accounts was established in terms of Sections 33 and 79 of the Local Government: *Municipal Structures Act no 117, 1998*

In order to arrive to its findings, the MPAC visited various projects and held interviews with service providers, various members of the community and managers from various departments. The municipality has included amongst its targets in service delivery and budget implementation plan (SDBIP) regular visits to projects being implemented so that a measure of the value being realized can be sought.

The committee was able to conduct oversight visits mainly focusing on the water and sanitation projects under Ntabankulu Local Municipality. Various meetings were convened to deal with quarterly reports and other issues of compliance for Q1 & Q2.

| | | | |
|---------------------------------------|---|--|--|
| Section Name | Office of the Speaker | | |
| National KPA | Good Governance and Public Participation | | |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships | | |
| IDP Project | Council Study Group | | |
| IDP Reference | 6.3.5.9.12 | | |
| SDBIP Layer | Top layer | | |
| Strategic Objective | Develop capacity of councillors on various topics through workshops | | |
| Baseline | 4 | | |
| Annual Target | Four Council Study group sessions held by 30 June 2020 | | |
| Annual Output | Four (4) Council Study Group sessions held | | |
| Annual KPI | Number of Council Study Group sessions held | | |
| mSCOA Amount/Budget | 75 000 | | |
| Municipal Classification | Office of the Speaker/Council Study Group | | |
| Annual (Means of Verification) | Concept document; Attendance register; Study Group Close Out Report | | |

COUNCIL STUDY GROUP

Study Groups are a resource centre of political ideas, policy implementation and assessment. It encourages the members to participate on every subject matter of their committee work, and to work as a collective on policy matters. It capacitates members of committees to be proficient in various fields where they are deployed. This can be in both private and public policy particularly in relation to their Standing Committees.

One Study Groups programmes was held and graced by the presence of the Provincial Chief Whip and the focus was on the code of conduct for councillors.

| | |
|---------------------------------------|--|
| Section Name | Office of the Speaker |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Whippery Programmes |
| IDP Reference | 6.3.5.9.9 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Promote engagements across whips of various political parties represented in Council |
| Baseline | 4 |
| Annual Target | Four engagements held with whips of various political parties by 30 June 2020 |
| Annual Output | Four (4) engagements held with whips of various political parties |
| Annual KPI | Number of engagements held with whips of various political parties |
| mSCOA Amount/Budget | 70 000 |
| Municipal Classification | Office of the Speaker/Whippery Programmes |
| Annual (Means of Verification) | Concept document; Attendance register; Minutes of engagements held with whips of various political parties |

ENGAGEMENT WITH WHIPS

The office of the Chief Whip coordinates quarterly meetings with the whips in council and the whips across the district. The meetings are aimed at exploring ways that can capacitate the whips and how order can be maintained in councils by council members. These meetings were held for both quarters.

| | |
|----------------------------|---|
| Section Name | Office of the Speaker |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Constituency Work |
| IDP Reference | 6.3.5.9.10 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Promote accountability to constituencies by councillors through constant and regular meetings |
| Baseline | 3 |
| Annual Target | Four (4) Constituency Work programmes developed and implemented by 30 June 2020 |
| Annual Output | Four (4) Constituency Work programmes developed and implemented |
| Annual KPI | Number of Constituency Work programmes developed and implemented |
| mSCOA | 150 000 |

| | |
|---------------------------------------|---|
| Amount/Budget | |
| Municipal Classification | Office of the Speaker/Constituency Work |
| Annual (Means of Verification) | Attendance register, Constituency Work programmes, Progress Report on implementation of Constituency Work programme |

CONSTITUENCY WORK PROGRAMME

The District Whippy Outreaches are anchored around goals of the manifesto of the political parties and general community for governance. The establishment of the Constituency work programme was a deliberate effort to ensure effective and direct accountability to the people by public representatives. Critically, constituency work programme serves as a centre of information on government programmes. It also serves as a link between government and communities in an attempt to extend programmes of direct contact and communication. Constituency work was done by the Office of the Chief Whip.

| | |
|---------------------------------------|---|
| Section Name | Office of the Speaker |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Women's Caucus |
| IDP Reference | 6.3.5.9.13 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Promote women engagement to provide advocacy and setting women's agenda |
| Baseline | 1 |
| Annual Target | 4 womens caucus meetings held by 30 June 2020 |
| Annual Output | 4 womens caucus launch and meetings held |
| Annual KPI | Number of womens caucus meetings held |
| mSCOA Amount/Budget | R 20 000,00 |
| Municipal Classification | Office of the Speaker/Womens caucus |
| Annual (Means of Verification) | Attendance Registers, Meeting Minutes and Launch Programme |

WOMENS CAUCUS

The Women's Caucus is a Section 79 committee which acts as an advisory and consultative body for all women Councillors and representing their interests within Municipal Council structures

The caucus's main role is to engage Council and its structures on empowerment issues affecting women in administration, politics and the community. It facilitates leadership development for women in Council and its structures as to ensure their effective participation and bargaining

The following set targets were not met, which comprise 10% of total set targets of 12:

- District Speakers Forum for 2nd quarter
- Constituency work for 2nd quarter
- Printing of council rules and order booklets

- **SUCSESSES**

The public participation & petitions committee visited O. R. Tambo District Municipality to conduct a study tour.

- The reason for non-achievement was attributed to the delays in procurements processes. The reviewal of the council rules and orders has led to a delay in promulgation of the rules and BTO was adamant in printing when the rules have not yet been gazetted.
- Insufficient coordination which is mainly attributed to the understaffing of the office.

- **CORRECTIVE MEASURES**

The office proposes that the targets not met be incorporated to the revised SDBIP.

4.1.9. Office of the Executive Mayor

The Office of the Executive Mayor has set out 11 targets for the first half of the Financial Year 2019-20. In terms of the performance Management Results, the Office of the Mayor met 11 set targets, comprise of 100% and 0% relates to targets not met, targets almost met = 0, targets well met = 0 and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|---------------------------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | 0% <= (target/actual) <75% | 0% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 0% |
| G | Target Met | (target/actual) = 100% | 100% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 0% |

| | |
|---------------------------------------|--|
| Section Name | Office of the Mayor |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Mayoral Intervention Programs |
| IDP Reference | 6.3.5.1.1 |
| Strategic Objective | To provide support to community members and non-profit organisations in times of dire need |
| Annual Target | 12 Mayoral Intervention Programmes coordinated by 30 June 2020 |
| Annual Output | 12 Mayoral Intervention Programmes coordinated |
| 850000 | R 850 000, 00 |
| Municipal Classification | OMM/Mayoral Intervention Programs |
| Annual (Means of Verification) | Concept Documents; Attendance registers and Close-out reports |
| Annual KPI | Number of Mayoral Intervention Programmes coordinated |

1 Mayoral Intervention Programmes by December 2019

The Office of Executive Mayor has conducted seven (7) Mayoral Intervention Programmes.

- The first intervention was catering of 15 people for Extended Mayor’s District Forum held on the **15th of August 2019 in L5 ANDM** offices which was attended by Mayors of local municipalities, District Directors from sector departments including stakeholders from N2 wild cost project projects ;
- The Second intervention was provision of VIP catering for 150 people on the Provincial Women’s Day Commemoration held on the **22nd of August 2019 in** Emaxesibeni sport Grounds; This event which was a tremendous success, was attended by members of legislature led by the Premier inclusive of women formations and political parties.
- The third intervention was the provision of transport for 50 people the event in Women’s Month Closing Ceremony held on the **30th of August 2019, at Mbhongweni Sport Ground in Mbizana LM** witnessed representation of legislature with the attendance of more than one thousand people.
- Last intervention was the provision of Tent and system to the community meeting of Ntabankulu LM ward 17 Ntshange on the **16 October 2019**, whose objective was to resolve outer boundary dispute between Demarcation Board and affected Communities. Delegation came from demarcation Board which was represented by the member of Demarcation Board and COGTA represented by District Director including District and Local Mayors.
- Intervention to the awareness Campaign for Summer Initiation Season at Mpoza Vilage, Mzimvubu LM held **on 28 November 2019** by providing Tent and Chairs for 1000 people which was attended by Tradional leaders, councillors and sector departments.
- Provision of transport for 30 people with one box of apples for Public Hearing on National Health Insurance Bill held on the **1st December 2019 in Council Chamber** and Initiation Awareness Campaign.

| | |
|---------------------|--|
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Mayoral Imbizo |

| | |
|---------------------------------------|--|
| IDP Reference | 6.3.5.5.2 |
| Strategic Objective | To Promote Public participation and Good Meaningful Governance |
| Baseline | 4 Mayoral Mbizos coordinated |
| Annual Target | 4 Mayoral Imbizos coordinated by 30 June 2019 |
| Annual Output | 4 Mayoral Imbizos Programmes coordinated |
| mSCOA Amount/Budget | R 460 000,00 |
| Municipal Classification | OMM/Mayoral Imbizo |
| Annual (Means of Verification) | Concept Documents; Attendance registers and Close out reports |
| Annual KPI | Number of Mayoral Imbizos coordinated |

02 progress report on the Implementation of Mayoral Imbizos by December 2019

The office of the Executive Mayor has conducted two (2) Mayoral Imbizos **and Ntabankulu Ward 17** at Ntshange Village (Maliwa SPS) on the **12th of August 2019**. This Imbizo emanated from the quest to resolve dispute that led to community protest involved almost all villages of the ward including village under ward 16, regarding demarcation Dispute. This event was dignified by the presence of the National Leadership of Demarcation Board led by its Chairperson.

This event was followed by Imbizo that was held in Bizana, at Nkantolo Village, Ward **27 on the 16th of December 2019**, which was attended by MKVA NEC leadership and MEC, honourable Bayeni from Desrac, and members of Parliament, in celebration of reconciliation Day. This event also witnessed the official handover of 200 RDP houses to the community. Both events whose objective was to strengthen participatory Governance witnessed attendance of more than 2000 people

| | |
|----------------------------|--|
| Section Name | Office of the Executive Mayor |
| National KPA | Good governance and public participation |
| Goal (s) | Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Mayoral Committee Meetings |
| IDP Reference | 6.3.5.1.3 |
| Strategic Objective | To Coordinate section 79 committee sittings to adhere to |

| | |
|---------------------------------------|--|
| | the legislative prescripts. |
| Baseline | 4 Mayoral Committee Meetings |
| Annual Target | 4 Mayoral Committee Meetings Coordinated by 30 June 2020 |
| Annual Output | 4 Mayoral Committee Meetings Coordinated |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | OMM/Mayoral Committee Meetings |
| Annual (Means of Verification) | Attendance registers; Minutes |
| Annual KPI | Number of Mayoral Committee Meetings Coordinated |

02 Mayoral Committee Meetings by December 2019

Two (2) Mayoral Committee Meetings were held on the **20th August 2019** and **17th October 2019** respectively, consistent with legislation determining sittings of Mayoral Committee in terms of Section 29 (1) of the Local Government: Municipal Structures Act Number 117 of 199. All these meetings were conducted successfully and their intended objectives were achieved.

| | |
|---------------------------------|--|
| Section Name | Office of the Executive Mayor |
| National KPA | Good governance and public participation |
| Goal (s) | Promote earning capacity of ANDM Communities |
| IDP Project | EPWP |
| IDP Reference | |
| Strategic Objective | To promote and increase earning capacity among the people of the ANDM. |
| Baseline | 842 FTEs to be reported by 30th June 2019 |
| Annual Target | Employment of 1585 FTEs by 30 June 2020 |
| Annual Output | Employment of 1585 FTEs by 30 June 2020 |
| mSCOA Amount/Budget | R 9 174 000,00 |
| Municipal Classification | EPWP/EPWP |

| | |
|---------------------------------------|---|
| Annual (Means of Verification) | Employment contracts, MIS REPORTS |
| Annual KPI | Number of jobs created through municipality's local, economic development initiatives including capital project |

EPWP

A total of 431 FTE's were employed on the 1st July 2019 for the contract period of 6 Months ending 31 December 2019, with intention to terminate contract thereafter, to give provision for new intake through recruitment policies as enshrined from EPWP recruitment process, that would see number of EPWP workers decrease from 431 to 200 for 3th Quarter and 4th Quarter due to budgetary constraints.

The following set targets were not met, which comprise 10% of total set targets of 10: None

- **Successes**

- Office of the Executive Mayor has complied with legislation determining sittings of Mayoral Committee in terms of Section 29 (1) of the Local Government: Municipal Structures Act Number 117 of 199.
- ANDM through Mayoral Imbizo programmes has been able to develop culture of municipal governance that complements participatory governance as derived from Section 16 of the Local Government: Municipal Systems Act 32, 2000 and involvement of communities and community organisations in matters of local government as derived from Section 15 (e) of the Constitution of the Republic of South Africa. Draft of EPWP policy has been completed and now is waiting for adoption by the Council.

- **Challenges/Reasons for non- achievement**

- EPWP recruitment policy has not yet been adopted by the Council something which contributes to recruitment glitches experienced by the Office.

- **COST**

R 6 060 981, 00

CORRECTIVE MEASURES

The Office proposes that the targets not met be incorporated to the revised SDBIP.

4.2. Budget and Treasury Office

4.2.1. ASSET MANAGEMENT

| | |
|---------------------------------------|--|
| Section Name | Asset and Liabilities Management |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Update Of Fixed Assets |
| IDP Reference | 6.3.2.1.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Update of Fixed Assets Register & Bar coding of infrastructure assets |
| Baseline | Updated and GRAP compliant asset register |
| Annual Target | 12 x monthly GRAP compliant fixed asset registers compiled and updated by 30 June 2020 |
| Annual Output | 12 monthly GRAP compliant fixed assets registers & 50% Infrastructure assets bar coded |
| Annual KPI | Number of monthly GRAP compliant fixed assets register compiled and updated |
| mSCOA Amount/Budget | R 2 500 000 |
| Municipal Classification | Assets and Liabilities management/ Update Of Fixed Assets |
| Annual (Means of Verification) | Monthly GRAP compliant Asset register; Signed FAR Reconciliations |

Achieved- 3x Monthly GRAP compliant fixed asset register was completed by Quarter 1 and Quarter 2 with monthly acquisitions/additions as per the system.

| | |
|---------------------------------|---|
| Section Name | Asset and Liabilities Management |
| National KPA | Financial Viability and financial Management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Insurance |
| IDP Reference | 6.3.2.1.3 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Safeguarding and maintenance of Assists |
| Baseline | Updated Insurance Portfolio |
| Annual Target | 12 monthly update of Insurance Portfolio by 30 June 2020 |
| Annual Output | Updated Insurance portfolio |
| Annual KPI | Number of monthly updates to the portfolio of assets that are insured |
| mSCOA Amount/Budget | R 2 500 000 |
| Municipal Classification | Assets and Liabilities Management/ Insurance |

| | |
|---------------------------------------|--|
| Annual (Means of Verification) | 12 updated monthly Insurance Portfolio |
|---------------------------------------|--|

Insurance portfolio was updated in quarter 1 and quarter 2, all acquired/ procured municipal assets are updated and insured.

| | |
|---------------------------------------|---|
| Section Name | 11.6.2.3 Asset and Liabilities Management |
| National KPA | Financial Viability and financial Management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | SERVICING OF THE DBSA LOAN - LONG TERM LIABILITIES MANAGEMENT |
| IDP Reference | 6.3.2.1.4 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Strengthen Governance and reduce risk |
| Baseline | Liabilities Management |
| Annual Target | 4 x quarterly updating of Liabilities Register by 30 June 2020 |
| Annual Output | 4 liabilities register updates |
| Annual KPI | Number of updates of Liabilities Register |
| mSCOA Amount/Budget | R 0 |
| Municipal Classification | Asset Management/ SERVICING OF THE DBSA LOAN - LONG TERM LIABILITIES MANAGEMENT |
| Annual (Means of Verification) | 1 Updated Liabilities Register for 2016/17, 3 quarterly updates of the Liabilities Register for 2018/19 |

Liabilities register for quarter 1 has been updated and then for quarter 2, there has been settlement amount of the loan (50%) which was paid. This is an indication of achievement over and above expectation with interest reduced due to reduction in capital amount.

| | |
|---------------------------------------|---|
| Section Name | 11.6.2.3 Asset and Liabilities Management |
| National KPA | Financial Viability and financial Management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Procurement of Municipal Fleet |
| IDP Reference | 6.3.2.1.8 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Safeguarding and Maintenance of Assets |
| Baseline | 1 |
| Annual Target | 0 municipal vehicles procured by 30 June 2020 |
| Annual Output | 0 new vehicles |
| Annual KPI | Number of vehicles replaced |
| mSCOA Amount/Budget | R 0 |
| Municipal Classification | Assets and Liabilities management/ Replacement of Fleet |
| Annual (Means of Verification) | Invoices from Service providers; proof of payment |

Approved terms of reference leading to procurement of council vehicles and also purchasing of WSA bakkies was achieved in both quarter 1 and quarter 2. These were registered in Q2

| CODE | RESULT | EXPLANATION | EVALUATION RATING | PERCENTAGE PERFORMANCE |
|--------------|---------------------------|---------------------------------------|-------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 0 | 0% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 0 | 0% |
| G | Target Met | (target/actual) = 100% | 2 | 50% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 2 | 50% |
| B | Target Extremely Well Met | 150% < = (target/actual) | 0 | 0% |
| Total | | | 4 | 100% |

4.2.2. BUDGET AND REPORTING

| | |
|---------------------------------------|---|
| Section Name | Budget and Reporting |
| National KPA | Financial Viability |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Consultancy And Professional Fees |
| IDP Reference | 6.3.2.2.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Prepare accurate and reliable Annual Financial Statements |
| Baseline | 5 sets of Financial Statements |
| Annual Target | 5 financial statements prepared and submitted to Internal Audit and AG by 30 June 2020 |
| Annual Output | 5 Financial Statements submitted |
| Annual KPI | Number of credible financial statements submitted to Internal Audit and Office of the Auditor General |
| mSCOA Amount/Budget | R 6 795 750,00 |
| Municipal Classification | Budget and Reporting/Consultancy And Professional Fees |
| Annual (Means of Verification) | 1 ANDM AFS, 1 consolidated AFS, 1 adjusted ANDM AFS, 1 Adjusted Consolidated AFS of ANDM and ANDA, 1 Mid-year AFS, AG confirmation of FS submissions, Audit Report , Management Report, Developed AFS project plan, |

Prepared and submitted ANDM AFS and Consolidated AFS (including ANDA) to AG and Treasury. Prepared and submitted adjusted ANDM AFS and adjusted Consolidated AFS (including ANDA) and submitted to AG and Treasury. This is an indication of an over achievement which is evidenced by the effort put in producing AFS that are free of material misstatements. The audit opinion (unqualified) is evidence of such with reduced unresolved matters as compared to the previous year.

| | |
|---------------------------------------|---|
| Section Name | BUDGET AND REPORTING |
| National KPA | Financial Viability |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Compliance with MFMA |
| IDP Reference | 6.3.2.2.2 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Implement mSCOA budgeting and reporting |
| Baseline | 12 |
| Annual Target | 12 X monthly S71 Reports Produced and submitted to the Mayor and Treasury within 10 working days after the end of the month by 30 June 2020 |
| Annual Output | 12 X monthly S71 Reports Produced |
| Annual KPI | Number of monthly S71 reports submitted to the Executive Mayor within 10 working days after the end of the month |
| mSCOA Amount/Budget | R0 |
| Municipal Classification | BUDGET AND REPORTING/mSCOA |
| Annual (Means of Verification) | Approved Budget, S71 Reports, Proof of Submission to the Executive Mayor and Treasury |

Prepared and submitted 3 monthly S71 reports to National/Provincial Treasury and Executive Mayor. Prepared and submitted 3 monthly S71 reports to National/Provincial Treasury and Executive Mayor.

| | |
|----------------------------|---|
| Section Name | BUDGET AND REPORTING |
| National KPA | Financial Viability |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Co-ordinate Compliant Budget and submit to stakeholders |
| IDP Reference | 6.3.2.2.2 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Develop and Implement credible and sustainable budget |
| Baseline | 3 budgets submitted |

| | |
|---------------------------------------|--|
| Annual Target | 3 budgets adopted by 30 June 2020 |
| Annual Output | 3 budgets adopted |
| Annual KPI | Number of credible budget adopted |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | BUDGET AND REPORTING/Co-ordinate Compliant Budget and submit to stakeholders |
| Annual (Means of Verification) | 1 Adopted 19/20 Mid Term Adjustments budget, 1 Adopted Draft Annual budget for 20/21, 1 Adopted Annual Budget 20/21 ; IDP/Budget Process Plan; Council Resolutions |

Prepared and submitted IDP/Budget Process Plan, which was subsequently adopted by council. Community programmes for all the local municipalities were held between October and November to update their priority needs/projects and were updated as such.

| CODE | RESULT | EXPLANATION | EVALUATION RATING | PERCENTAGE PERFORMANCE |
|--------------|---------------------------|---------------------------------------|-------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 0 | 0% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 0 | 0% |
| G | Target Met | (target/actual) = 100% | 3 | 100% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0 | 0% |
| B | Target Extremely Well Met | 150% < = (target/actual) | 0 | 0% |
| Total | | | 3 | 100% |

4.2.3. GENERAL EXPENDITURE

| | |
|----------------------|--|
| Section Name | 11.6.1.1 Expenditure |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Creditors Management |
| IDP Reference | 6.3.2.3.2 |

| | |
|---------------------------------------|--|
| SDBIP Layer | Top Layer |
| Strategic Objective | Payment of Creditors within 30 Days |
| Baseline | 80% |
| Annual Target | 100% of General Expenditure Creditors paid within 30 days from receipt of valid invoices |
| Annual Output | 100% of General Expenditure Creditors paid within 30 days from receipt of valid invoices |
| Annual KPI | % of General Expenditure Creditors paid within 30 days from receipt of valid invoices |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Expenditure/Creditors Management |
| Annual (Means of Verification) | Creditors Listing and Age Analysis, Withdrawal report, Invoice register, Creditors Reconciliations |

80% of Payments to creditors are made within 30 days of receiving an invoice in Q1, Subsequently 100% of payment to creditors were made within 30 days in Q2. These are invoices that are correct, compliant and authorized by HODs. Two quarterly withdrawal reports were prepared for the 1st and 2nd quarter Creditors reconciliation is done and up to date.

| | |
|---------------------------------|--|
| Section Name | 11.6.1.1 Expenditure |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | VAT Recovery |
| IDP Reference | 6.3.2.3.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Strengthen Governance and reduce risk |
| Baseline | 12 |
| Annual Target | 12 X monthly VAT returns submitted by 30 June 2020 |
| Annual Output | 12 x monthly VAT returns submitted |
| Annual KPI | Number of monthly VAT returns submitted |
| mSCOA Amount/Budget | R 13 000 000,00 |
| Municipal Classification | Expenditure/VAT Recovery |

| | |
|---------------------------------------|--|
| Annual (Means of Verification) | VAT201 SARS Statement, Monthly Vat Recon, Non-Complaint Invoice report |
|---------------------------------------|--|

Q1&Q2: 6 monthly non complaint registers is developed 6 Monthly VAT returns were submitted before the end of July, August, September, October, November & December 6 Monthly vat reconciliations for June, July, August, September, October, & November are done . Refunds have been subsequently received from SARS.

| | |
|---------------------------------------|--|
| Section Name | Expenditure |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | VIP Payroll |
| IDP Reference | 6.3.2.3.3 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve expenditure management and controls |
| Baseline | 24 |
| Annual Target | 24 payroll runs processed by 30 June 2020 |
| Annual Output | 24 payroll runs processed |
| Annual KPI | Number of payroll runs processed |
| mSCOA Amount/Budget | R 500 000,00 |
| Municipal Classification | Expenditure/VIP Payroll |
| Annual (Means of Verification) | Payroll Reconciliations, Payroll Suspense Accounts, EMP201 Report, EMP501 Reconciliation, Payroll Calendar |

Q1&Q2: 12 monthly salaries were released on the 15th and the 25th of the month of July, August, September, October, November and December 2019, 6 monthly payments for 3rd parties were made before the 7th of July, August, September, October, November and December 2019. 6 monthly Payroll reconciliations are done.

| CODE | RESULT | EXPLANATION | EVALUATION RATING | PERCENTAGE PERFORMANCE |
|------|-------------------------|---------------------------------------|-------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 0 | 0% |

| | | | | | |
|--------------|---------------------------|------------------------------|---|----------|-------------|
| O | Target Almost Met | 75% < (target/actual) <100% | = | 0 | 0% |
| G | Target Met | (target/actual) 100% | = | 3 | 100% |
| G2 | Target Well Met | 100% < (target/actual) <150% | < | 0 | 0% |
| B | Target Extremely Well Met | 150% < (target/actual) | = | 0 | 0% |
| Total | | | | 3 | 100% |

4.2.4. PROJECT EXPENDITURE

| | |
|---------------------------------------|--|
| Section Name | Project Expenditure |
| National KPA | Financial viability and financial Management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Creditors Management |
| IDP Reference | 6.3.2.4.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Strengthen Governance and Reduce Risk |
| Baseline | Previous Financial Year |
| Annual Target | 100% of Project Expenditure Creditors paid within 30 days from receipt of valid invoices |
| Annual Output | 100% of Project Expenditure Creditors paid within 30 days from receipt of valid invoices |
| Annual KPI | % of Project Expenditure Creditors paid within 30 days from receipt of valid invoices |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Project Management/ Creditors Management |
| Annual (Means of Verification) | Creditors Listing and Age Analysis, Project Certificate |

100% of payments to creditors were made within 30 days in Quarter 1 and Quarter 2. Payments that were not paid in Q1 due to delays in authorization by user departments, unavailability of fund (WISG) were subsequently paid in the 2nd quarter.

| | |
|---------------------|--|
| Section Name | Project Expenditure |
| National KPA | Financial viability and financial Management |

| | |
|---------------------------------------|---|
| Goal (s) | A capable and financially viable institution |
| IDP Project | Capital Expenditure Management |
| IDP Reference | 6.3.2.4.2 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Strengthen Governance and Reduce Risk |
| Baseline | Previous Financial Year |
| Annual Target | 100% of Municipality's capital budget actually spent on capital projects identified in terms of the IDP by 30th June 2020 |
| Annual Output | 100% of Municipality's capital budget actually spent on capital projects identified in terms of the IDP |
| Annual KPI | % of Municipality's capital budget actually spent on capital projects identified in terms of the IDP |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Project Management/ Creditors Management |
| Annual (Means of Verification) | Expenditure Report, Report from COGTA and Treasury on capital expenditure trends |

100% of transferred allocation on municipal capital budget was spent.

| CODE | RESULT | EXPLANATION | EVALUATION RATING | PERCENTAGE PERFORMANCE |
|--------------|---------------------------|---------------------------------------|-------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 0 | 0% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 0 | 0% |
| G | Target Met | (target/actual) = 100% | 2 | 100% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0 | 0% |
| B | Target Extremely Well Met | 150% < = (target/actual) | 0 | 0% |
| Total | | | 2 | 100% |

4.2.5. FINANCIAL INFORMATION SYSTEMS

| | |
|---------------------|--|
| Section Name | FIS |
| National KPA | FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT |

| | |
|---------------------------------------|--|
| Goal (s) | A CAPABLE AND FINANCIAL VIABLE INSTITUTION |
| IDP Project | Roll out of mSCOA modules on Financial Information Systems |
| IDP Reference | 6.3.2.5.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Comply with National Treasury mSCOA regulation |
| Baseline | 80% Compliant with mSCOA |
| Annual Target | 100% compliance with mSCOA by 30 June 2020 |
| Annual Output | Financial System is 100% compliant with mSCOA |
| Annual KPI | % compliance with mSCOA |
| mSCOA Amount/Budget | R 1 800 000 |
| Municipal Classification | Financial Information Systems |
| Annual (Means of Verification) | SCOA implementation Plan mSCOA Progress Reports/ mSCOA Compliance Reports |

50% Compliance with mSCOA by 30 September 2019 70% Compliant by 30 December

| | |
|---------------------------------------|--|
| Section Name | FIS |
| National KPA | FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT |
| Goal (s) | A CAPABLE AND FINANCIAL VIABLE INSTITUTION |
| IDP Project | Management of Financial Management System |
| IDP Reference | 6.3.2.5.3 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Ensure Financial System meets requirement of business processes, policies and legislations |
| Baseline | 100% |
| Annual Target | 100% of users on the system are in line with approved access control forms at all times |
| Annual Output | 100% of users on the system are in line with approved access control forms |
| Annual KPI | % of users on the system are in line with approved access control forms |
| mSCOA Amount/Budget | R 0 |
| Municipal Classification | Financial Information Systems |
| Annual (Means of Verification) | Approved User Access Control Forms; System Reports |

100% of users on the system are in line with approved access control forms at all times

| | |
|----------------------|---|
| Section Name | FIS |
| National KPA | FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT |
| Goal (s) | A CAPABLE AND FINANCIAL VIABLE INSTITUTION |
| IDP Project | Annual renewal of Licences and SLA monitoring |
| IDP Reference | 6.3.2.5.6 |
| SDBIP Layer | Top Layer |

| | |
|---------------------------------------|--|
| Strategic Objective | Ensure Financial System is up and running and service providers adhere to SLA requirements |
| Baseline | 0% |
| Annual Target | 1 Annual License Fees Paid by 30 July 2019 for Munsoft , 100% of Monthly SLA fees Paid within 30 days within 30 Days of receipt of Invoice |
| Annual Output | 1 Annual License Fees Paid by 30 July 2019 for Munsoft , 100% of Monthly SLA fees Paid within 30 days within 30 Days of receipt of Invoice |
| Annual KPI | Number of Annual License Fees Paid by 30 July 2018 for FIS |
| mSCOA Amount/Budget | R 1 800 000,00 |
| Municipal Classification | Financial Information Systems/ Annual renewal of Licences and SLA monitoring |
| Annual (Means of Verification) | Proof of Payment for relevant invoices, System Control Report per Quarter, TB per quarter, General Ledger |

Monitored SLA to ensure Service provider is invoiced correctly based on SLA 100% Annual Fees paid within 30 days of invoice

| CODE | RESULT | EXPLANATION | EVALUATION RATING | PERCENTAGE PERFORMANCE |
|--------------|---------------------------|---------------------------------------|-------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 0 | 0% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 0 | 0% |
| G | Target Met | (target/actual) = 100% | 3 | 100% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0 | 0% |
| B | Target Extremely Well Met | 150% < = (target/actual) | 0 | 0% |
| Total | | | 3 | 100% |

4.2.5. Revenue Management

| | |
|---------------------|--|
| Section Name | Revenue |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |

| | |
|---------------------------------------|---|
| IDP Project | Revenue Enhancement Strategy |
| IDP Reference | 6.3.2.6.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Implement Revenue Enhancement Strategy, Tariff policy and by laws, Credit and Debt by laws |
| Baseline | 12 x monthly Progress Reports |
| Annual Target | 12 x monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data by 30 June 2020 |
| Annual Output | 12 monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing Meter Reading and Updating of Customer Data |
| Annual KPI | Number of monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading, Updating of Customer Data |
| mSCOA Amount/Budget | R 5 000 000 |
| Municipal Classification | Billing /Revenue Enhancement Strategy. (14000/44348),Cash control Revenue Enhancement Strategy. (14000/44348),Data Cleansing Revenue Enhancement Strategy. (14000/44348),Line Support & Maintenance (Access To iread)Revenue Enhancement Strategy. (14000/44348),Iread Connectivity per cell (2 units) Revenue Enhancement Strategy. (14000/44348),Iread per water meter Revenue Enhancement Strategy. (14000/44348),Vehicles - Meter Reading Revenue Enhancement Strategy. (14000/44348) |
| Annual (Means of Verification) | Monthly Progress Reports on the Implementation of the Revenue Enhancement Strategy dealing with Billing, Meter Reading Reports, Deviation reports, Billing Reports, Age analysis reports, Faulty Meters, Revenue management Reports. |

6 monthly revenue enhancement reports were prepared and submitted to council committees. Achieved -Revenue enhancement strategy is fully implemented. Meter readings are read from the 15-25th of every month and deviation report is done on a monthly basis.

| | |
|----------------------------|--|
| Section Name | Revenue |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Debtors and Revenue Management |
| IDP Reference | 6.3.2.6.2 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Develop and Implement Credit Control, Tariff policy and Model |
| Baseline | 31 Debtors, Revenue/ votes and Data Cleansing recons performed |
| Annual Target | 31 Debtors, Revenue/ votes and Data Cleansing recons performed by 30 June 2020 |
| Annual Output | 31 Debtors, Revenue/ votes and Data Cleansing recons performed |
| Annual KPI | Minimum Number of Debtors, Revenue/ votes and Data Cleansing recons performed |
| mSCOA | N/A |

| | |
|---------------------------------------|---|
| Amount/Budget | |
| Municipal Classification | N/A |
| Annual (Means of Verification) | Debtors Reconciliation, Votes reconciliation, Reconciliation of Valuation rolls Age Analysis, Billing Reports, General Ledger, I &E Reports |

14 debtors recons were prepared at mid-term. Achieved-Revenue, Debtors, valuation rolls vs billing are reconciled on a monthly basis which is a data cleansing activity.

| | |
|---------------------------------------|--|
| Section Name | Revenue |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Meetings with rate payers on debt and credit collection |
| IDP Reference | 6.3.2.6.3 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Implement Credit and Debt Collection policy and By laws |
| Baseline | 0 |
| Annual Target | 4 quarterly visits with ratepayers dealing with Credit and Debt Management by 30 June 2020 |
| Annual Output | 4 quarterly visits with ratepayers dealing with Credit and Debt Management |
| Annual KPI | Number of communication sessions with ratepayers dealing with Credit and Debt Management |
| mSCOA Amount/Budget | R 1 000 000 |
| Municipal Classification | Revenue/ Meetings with rate payers |
| Annual (Means of Verification) | Invitations, minutes, attendance registers |

Achieved -Rate payers visits were done in Mount Ayliff on the 11/12/2019, Ntabankulu on the 19/11/2019, Mbizana, and Matatiele on the 4-8/11/2019.

| | |
|----------------------------|---|
| Section Name | Revenue |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Revenue Collection and Debt Management (Part 2/B) |
| IDP Reference | 6.3.2.6.4 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Implement Credit and Debt Collection policy and By laws |
| Baseline | 58% |
| Annual Target | R56 283 727 Revenue collection as measured in accordance with the MSA performance Regulations by 30 June 2020 |
| Annual Output | R56 283 727 Revenue collection as measured in accordance with the MSA performance Regulations |
| Annual KPI | Amount revenue collection as measured in accordance with the MSA performance Regulations |
| mSCOA Amount/Budget | N/A |

| | |
|---------------------------------------|--|
| Municipal Classification | Revenue/Revenue Collection and Debt Management |
| Annual (Means of Verification) | Monthly Revenue Reports, Age Analysis, Billing Report, Statements, Bank Statements, Reconciliations of individual debtors and government department, Monthly Revenue Reports |

Achieved revenue received from customers is per the target. Total Revenue received as at 21 December was R44million

| | |
|---------------------------------------|---|
| Section Name | Revenue |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Cash and Investment policy (Part 2/B) |
| IDP Reference | 6.3.2.6.6 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Develop and Implement Cash and Investment policy |
| Baseline | N/A |
| Annual Target | 32 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made by 30 June 2020 |
| Annual Output | 32 monthly investment registers and procedures, reconciliation and interest register, transfer letters and Investments made |
| Annual KPI | Number of Cash and Investments reconciliations performed |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Revenue/ Cash and Investment policy |
| Annual (Means of Verification) | Transfer letters, Investment reconciliations and procedures, Interest Register, Reviewed Cash and Investment policy |

Achieved- investments are reconciled on a monthly basis. 6 monthly individual investment reconciliations were achieved.

| | |
|----------------------------|--|
| Section Name | Revenue |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Cash and Investment policy (Part 3/C) |
| IDP Reference | 6.3.2.6.7 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Develop and Implement Cash and Investment policy |
| Baseline | N/A |
| Annual Target | 12 conditional and unconditional grants received, updated and reconciled by 30 June 2020 |
| Annual Output | 12 conditional and unconditional grants received, updated and reconciled |
| Annual KPI | Number of Conditional grant reconciliations performed |

| | |
|---------------------------------------|--|
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Revenue/ Cash and Investment policy |
| Annual (Means of Verification) | Updated Conditional Grants Register, Bank Statements, Grant Acknowledged Letters |

Achieved Conditional Grants are receipted on a liability vote and transferred to the relevant investment account. Conditional Grants are reconciled monthly.

| | |
|---------------------------------------|---|
| Section Name | Revenue |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Cash and Investment policy (Part 4/D) |
| IDP Reference | 6.3.2.6.8 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Develop and Implement Cash and Investment policy |
| Baseline | N/A |
| Annual Target | 12 Bank reconciliations performed by 30 June 2020 |
| Annual Output | 12 Bank reconciliations performed |
| Annual KPI | Number of Bank reconciliations performed. |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Revenue/ Cash and Investment policy |
| Annual (Means of Verification) | Bank Reconciliation, Bank Statements, Cashbook |

Bank reconciliations are prepared on a monthly basis. 6 monthly bank reconciliations were prepared. In July 2019, June 2018 was reconciled. December 2019 will be reconciled in January 2020.

| | |
|----------------------------|--|
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Indigent Register |
| IDP Reference | 6.3.2.6.12 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Implement Indigent policy |
| Baseline | 100% |
| Annual Target | 100% of households with access to free basic services upon receipt of the Indigent register from WSA by 30 June 2020 |
| Annual Output | 100% of households with access to free basic services upon receipt of the |

| | |
|---------------------------------------|---|
| | Indigent register from WSA |
| Annual KPI | % of households with access to free basic services upon receipt of the Indigent register from WSA |
| mSCOA Amount/Budget | N/A |
| Municipal Classification | Revenue/ Indigent Debtors |
| Annual (Means of Verification) | Indigent Customers/Register, Monthly Reports, List of Indigent Debtors billed |

Achieved. All indigents receive free basic water. A reconciliation to quantify the amount of cost of service is being done.

| CODE | RESULT | EXPLANATION | EVALUATION RATING | PERCENTAGE PERFORMANCE |
|--------------|---------------------------|---------------------------------------|-------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 0 | 0% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 0 | 0% |
| G | Target Met | (target/actual) = 100% | 8 | 100% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0 | 0% |
| B | Target Extremely Well Met | 150% < = (target/actual) | 0 | 0% |
| Total | | | 8 | 100% |

4.2.6. SUPPLY CHAIN MANAGEMENT

| | |
|----------------------------|--|
| Section Name | Supply Chain |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | SCM Management Projects |
| IDP Reference | 6.3.2.7.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Maximize economies of scale and value for money by complying with SCM policies. |
| Baseline | 12 |
| Annual Target | 12 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees by 30 June |

| | |
|---------------------------------------|--|
| | 2020 |
| Annual Output | 12 x monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees |
| Annual KPI | Number of monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees |
| mSCOA Amount/Budget | R0 |
| Municipal Classification | Supply Chain Management / SCM Management Projects |
| Annual (Means of Verification) | Approved monthly Status of SCM Reports and supporting documentation |

6 monthly Status of SCM Reports dealing with deviations, contract register per department, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, progress with implementation of procurement plan, sitting of bid committees

| | |
|---------------------------------------|---|
| Section Name | Supply Chain |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Maintenance of the procurement plan |
| IDP Reference | 6.3.2.7.2 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Ensuring that projects are implemented timeously |
| Baseline | None |
| Annual Target | 1 procurement plan developed 12 monitoring reports compiled by 30 June 2020 |
| Annual Output | 1 procurement plan developed 12 monitoring reports compiled |
| Annual KPI | Number of procurement plans and monitoring report developed |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | Supply Chain Management/Procurement Plan |
| Annual (Means of Verification) | Approved departmental procurement plans |

3 monthly Monitoring and reporting of the procurement plan has been done. Reports are submitted to standing committee, mayoral committee as well as mayoral committee.

| | |
|----------------------|--|
| Section Name | Supply Chain |
| National KPA | Financial viability and financial management |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Bid Committee Training |
| IDP Reference | 6.3.2.7.3 |
| SDBIP Layer | Top Layer |

| | |
|---------------------------------------|--|
| Strategic Objective | Ensuring that projects are implemented timesouly |
| Baseline | None |
| Annual Target | 1 Bid Committee Trainings facilitated 30 September 2019 |
| Annual Output | 1 Bid Committee Trainings facilitated |
| Annual KPI | Number of bid committee trainings facilitated |
| mSCOA Amount/Budget | 200 000 |
| Municipal Classification | Supply Chain Management/Bid Committees |
| Annual (Means of Verification) | Terms of reference, Advert, Purchase order, training attendance register |

'Bid Committee Training was held in Q1

| CODE | RESULT | EXPLANATION | EVALUATION RATING | PERCENTAGE PERFORMANCE |
|--------------|---------------------------|---------------------------------------|-------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0 | 0% |
| R | Target Not Met | 0% < = (target/actual) <75% | 0 | 0% |
| O | Target Almost Met | 75% < = (target/actual) <100% | 0 | 0% |
| G | Target Met | (target/actual) = 100% | 3 | 100% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0 | 0% |
| B | Target Extremely Well Met | 150% < = (target/actual) | 0 | 0% |
| Total | | | 3 | 100% |

4.3. Community Development Services

4.3.1. Thusong

The Thusong Unit has set 4 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the Thusong Unit only met 2 of 4 set targets, comprise of 50% and 25% relates to targets not met, Targets not yet measured of composed of 0%, targets almost met = 0, targets well met = 25% and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|--|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0% |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 25% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 0% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 50% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 25% |
| B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 0% |

| | |
|----------------------------|---|
| Section Name | Thusong Services |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective public participation, good governance and partnerships |
| IDP Project | (Thusong Centre) Improvement of access to government information and coordination of services |
| IDP Reference | 6.3.4.1.2 |
| Strategic Objective | Promote public participation and good meaningful governance |
| Annual Target | Conduct 8 integrated services in 4 Thusong areas by 30 June 2020 |
| Annual Output | 8 integrated services in 4 Thusong areas |
| mSCOA Amount/Budge | N/A |

| | |
|---------------------------------------|---|
| t | |
| Municipal Classification | Thusong Unit/Integrated Service |
| Annual (Means of Verification) | Attendance registers, reports |
| Annual KPI | Number of integrated services conducted |

4 Integrated Services conducted in 3 Thusong areas and bought 1 set of integrated services educational material

The most important mandate of the Thusong Unit is to bring services closer to people within their places of residences. With integrated services, in collaborated with other institutions which are Governmental and non-governmental, ANDM fulfils this mandate through integrated services otherwise called information sharing sessions.

SUCCESSSES

From July to December 2019 4 integrated services were held in various Thusong Service Centers with various stakeholders assisting community members on the following but not limited to:

- Information on opening businesses
- Registrations with NSFAS
- Access to funding from various Seta's
- Access to assistance from SEDA and RAF

CHALLENGES

Infrastructure especially network infrastructure is still a big challenge in our Thusong Service Centers. Institutions like DoHA struggle to bring their services ever since they went digital in the form of the smart ID.

Roads infrastructure leading to these centers is in a terrible state (except for Nkantolo which is tarred all the way) and some institutions refuse to bring services citing relevant transport to get to the centers.

Thusong Service Centers are still under-utilised by various Government sectors including internal departments within ANDM.

RECOMMENDATIONS

- The Thusong Unit together with ANDM IT Unit had started to look for ways to assist with upgrading of network connectivity in Thusongs as this will also assist with possible future wireless connections and hopefully for community use as well.

1.

| | |
|---------------------|--|
| National KPA | Basic Service Delivery |
| Goal (s) | Improve quality of Municipal Infrastrucrure Services |

| | |
|---------------------------------------|---|
| IDP Project | Establishment / upgrade of Nophoyi and Thabachicha Thusong Centers |
| IDP Reference | 6.3.4.1.1 |
| Strategic Objective | Improve quality of Municipal Infrastructure Services |
| Baseline | 0 Wind breaker in Nophoyi |
| Annual Target | 1 Wind breaker in Nophoyi |
| Annual Output | 1 Wind breaker installed in Nophoyi |
| mSCOA Amount/Budget | R90 000 |
| Municipal Classification | Nophoyi Thusong Wind breaker |
| Annual (Means of Verification) | Terms of reference, Email follow up, submission register, completion letter / Certificate |
| Annual KPI | Number of wind breakers in Nophoyi |

1 set of windbreakers (300 Trees) delivered to Nophoyi Thusong Service Center

As part of the intervention to the continuous strong winds disasters in Nophoyi Thusong Center due to the fact that the Center is built in a disaster prone area, trees were procured to be planted around the Center as a form of a long term barrier to protect it from strong winds.

SUCCESSSES

During the Arbor Week, a sample of these trees were planted and they are growing quite well which is an indication that the majority of the trees shall grow to be as big as anticipated to be.

RECOMMENDATIONS

It is recommended that this exercise be done for Thabachicha Thusong Service Center as well as it is also built in a disaster prone area.

2.

| | |
|---------------------|--|
| Section Name | Thusong Service Centers |
| National KPA | Basic Service Delivery |
| Goal (s) | Improve quality of Municipal Infrastructure Services |

| | |
|---------------------------------------|--|
| IDP Project | Establishment / upgrade of Thusong Center Unit |
| IDP Reference | 6.3.4.1.1 |
| Strategic Objective | Improve quality of Municipal Infrastructure Services |
| Baseline | 4 |
| Annual Target | 1 Thusong annual week programme promotional / educational material |
| Annual Output | 1 Thusong annual week programme promotional material |
| mSCOA Amount/Budget | R50 000 |
| Municipal Classification | Thusong annual week |
| Annual (Means of Verification) | Terms of reference, Order |
| Annual KPI | Number of Thusong annual week programme promotional material |

- **1 set of annual week programme educational material**
1 set of Thusong Annual week programme educational material was procured.
- **Successes**
Although the material came after the Annual Thusong week event, it was utilised during our monthly Thusong Integrated Services to assist community members in capturing the important information and services brought to them.
- **COST**
R50 000

| | |
|----------------------------|---|
| Section Name | Thusong Service Centers |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Improve quality of Municipal Infrastructure Services |
| IDP Project | (Thusong Centre) Improvement of government access to information and coordination of services |
| IDP Reference | 6.3.4.1.2 |
| Strategic Objective | Promote Public participation and Good Meaningful Governance |

| | |
|---------------------------------------|--|
| Baseline | 0 |
| Annual Target | 1 center with equipments fitted by 30 December 2019 |
| Annual Output | 1 center with equipments fitted |
| mSCOA Amount/Budget | R50 000 |
| Municipal Classification | Thusong Unit/Equipments |
| Annual (Means of Verification) | Completion certificate and equipments fitted installed |
| Annual KPI | Number Thusong Service Centers fitted with equipments fitted |

0 recreational equipment for 1 Thusong procured

The project was cancelled due to the fact that the funds were moved to finance the OR Tambo legacy project. This project will be considered in the next financial year.

| | |
|---------------------------------|---|
| Section Name | Thusong Service Centers |
| National KPA | "Good governance and public participation" |
| Goal (s) | "Effective Public Participation, Good Governance and Partnerships" |
| IDP Project | (Thusong Centre) Improvement of access to government information and coordination of services |
| IDP Reference | 6.3.4.1.2 |
| Strategic Objective | Promote public participation and good meaningful governance |
| Baseline | 1 |
| Annual Target | 1 Center Management Committee capacitated by 31 March 2020 |
| Annual Output | 1 Center Management Committee capacitated |
| mSCOA Amount/Budget | |
| Municipal Classification | Thusong Unit |

| | |
|---------------------------------------|--|
| Annual (Means of Verification) | Training manual, attendance register, training review report |
| Annual KPI | Number of capacitated CMC |

0 Center Manager Committee capacitated

Due to challenges at Thabachicha Thusong Center (reshufflement of the CMC Chairperson), the capacity building had to be halted and will be done in the 3rd quarter.

4.3.2. Fire and Rescue

The Fire and Rescue Services has set 9 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the Fire and Rescue Services has not met 2 set targets – 22%, comprise of 78% relates to targets well met, targets almost met = 0, targets well met = 7 and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|--|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 22% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 0% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 0% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 78% |
| B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 0% |

| | |
|---------------------|--|
| Section Name | Fire and Rescue |
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Fire and Rescue Policy Review and Implementation |

| | |
|---------------------------------------|--|
| IDP Reference | 6.3.4.2.7 |
| Strategic Objective | Strengthen Good Governance & Reduce Risk |
| Annual Target | One Fire Safety by-law reviewed and sent to Council for adoption by 30 June 2020 |
| Annual Output | One Fire Safety by-law reviewed and sent to Council for adoption |
| mSCOA Amount/Budget | R 140 000 |
| Municipal Classification | Fire and Rescue/ Fire and Rescue Services policies and by law enforcement |
| Annual (Means of Verification) | Reviewed Fire Safety by-law document , Council Resolution; TOR; BTO Submission register; Training Report; Attendance Register; Public Participation Close Out Report; Fire Notice Report |
| Annual KPI | Number of Fire Safety By-Laws reviewed and sent to Council for adoption |

- On implementation of the project, it was realised that it will be wise to start with the procurement deliverable and move the request for assistance to the 3rd quarter when the project will be due for promulgation, hence, the procurement terms of reference have been crafted and submitted as POE.
- CoGTA and SALGA were telephonically contacted to assist but CoGTA office contacted indicated that they did not have capacity to help. SALGA office advised us to drop an email with regards to our request.
- An email was forwarded to SALGA requesting assistance but no response received till the end of Q2. Further engagements are underway.

| | |
|---------------------------------------|--|
| Section Name | Fire and Rescue |
| National KPA | Municipal Transformation and Organisational development |
| Goal (s) | A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Machinery and Vehicle Maintenance/ Repairs |
| IDP Reference | 6.3.4.2.7 |
| Strategic Objective | Strengthen Good Governance & Reduce Risk |
| Annual Target | 100% Maintenance of response vehicle by 30 June 2020 |
| Annual Output | 100% Maintenance of response vehicle |
| mSCOA Amount/Budget | R 843 200 |
| Municipal Classification | Fire and Rescue/ Machinery and vehicle maintenance |
| Annual (Means of Verification) | Number of Fire, Rescue Vehicles and equipment serviced and repaired |

| | |
|-------------------|---|
| Annual KPI | % of maintenance of response vehicles carried out |
|-------------------|---|

- 14 order have been requisitioned and produced for repairs and maintenance of Fire and Rescue Services vehicles.
- One order was produced to repair machinery in the period under review.
- The tank for vehicle HGD649EC bulged as a result of high pressure it was subjected to when relay pumping was taking place. The terms of reference for the refurbishment of the fire tanker were crated and submitted to BTO in December 2019.
- The above constitute 100% maintenance record for the period under review.

| | |
|---------------------------------------|---|
| Section Name | Fire and Rescue |
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | A capable and financially viable institution/ Effective Public Participation, Good Governance and Partnerships |
| IDP Project | Development of community emergency response teams |
| IDP Reference | 6.3.4.2.5 |
| Strategic Objective | Strengthen Good Governance & Reduce Risk |
| Annual Target | 16 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills by 30 September 2019 |
| Annual Output | 16 C.E.R.T teams trained on fire prevention strategies and basic fire suppression skills |
| mSCOA Amount/Budget | R 100 000 |
| Municipal Classification | Fire and Rescue/ Development of community emergency response |
| Annual (Means of Verification) | Preliminary and Final C.E.R.T Team Training Needs Assessment Reports, C.E.R.T training attendance register, |
| Annual KPI | Preliminary and Final C.E.R.T Team Training Needs Assessment Reports, C.E.R.T training attendance register, Training Report |

- 21 Community engagements that focus on Community Emergency Response (C.E.R.T) development and strengthening. The engagements have been structured as follows and conducted in the areas tabled below:

| Date | Activity | Village/LM |
|-------------|--|-------------------------|
| 17/07/2019 | Public Fire Safety Awareness and Education | Amangutyana A/A Mbizana |

| | | |
|------------|--|-------------------------------------|
| 28/08/2019 | Fire and Life Safety Awareness & Public Education | Greenville Mbizana |
| 09/09/2019 | Development and Training of Junior Cadets | Mfolozi JSS Mbizana |
| 10/09/2019 | Development and Training of Junior Cadets | |
| 16/09/2019 | Development and Training of Junior Cadets | |
| 21/10/2019 | C.E.R.T/ Bakkie Sakkie Training | Ward7 Mbizana |
| | | |
| 15/08/2019 | Fire Safety awareness on School Nutrition Ceremony | Phepheni – Govalele Umzimvubu LM |
| 19/08/2019 | Fire Safety Workshop | Mount Ayliff Public Works Offices |
| 22/10/2019 | Fire Safety Awareness | Mwaca Clinic |
| 23/10/2019 | Fire Safety Awareness | Ntsizwa Clinic |
| 25/10/2019 | Fire Safety Awareness | Mapheleni Clinic |
| | | |
| 04/09/2019 | Fire and Life Safety Awareness Campaign | Xhama Village Ntabankulu |
| 12/09/2019 | Fire and Life Safety Awareness Campaign | Dungu Village Ntabankulu |
| 17/10/2019 | Basic firefighting Training (Community Training) | Sebeni Clinic Ntabankulu |
| 18/10/2019 | Basic firefighting Training (Community Training) | Sigidi Clinic Ntabankulu |
| 24/10/2019 | Basic firefighting Training (Community Training) | Ndawenzima Clinic Ntabankulu |
| 12/11/2019 | Basic firefighting Training (Community Training) | Mathubeni Clinic Ntabankulu |
| 20/11/2019 | Basic firefighting Training (Community Training) | Lunzwane C.E.R.T Program Ntabankulu |
| 21/11/2019 | Fire and Life Safety Public Awareness Campaign | Dambeni Village Ntabankulu |
| 22/11/2019 | C.E.R.T Presentation/ Development | Mfundisweni Village Ntabankulu |
| 11/12/2019 | Basic firefighting Training (Community Training) | Mfundisweni Clinic Ntabankulu |

The following set targets were not met, which comprise 50% total set targets of 2:

- The letter to SALGA not crafted yet pending their response to the email and advising to which office the letter should be written.
- Follow up meetings with SALGA depends on their response and advice.
- **Successes**
None

- **Challenges/Reasons for non- achievement**
 - The reason for delays Fire Safety By-Law review project attributed to delayed procurement processes and/or probably inadequate assistance from CoGTA and SALGA Office.
- **COST**
R 140 000.00

CORRECTIVE MEASURES

The targets not met will be incorporated to the revised SDBIP and be pursued in Q3 & Q4.

4.3.3. Disaster

The Disaster Management Unit has set 05 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the Internal Audit Unit only met 03 and partially met 02 set targets, comprise of 90% and 10% relates to targets not met, targets almost met = 2, targets well met = 3 and targets extremely well met = 1.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|---------------------------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | 0% <= (target/actual) <75% | 0% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 5% |
| G | Target Met | (target/actual) = 100% | 85% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 0% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 6% |

| | |
|---------------------|--|
| Section Name | Disaster Management |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and community empowerment |
| IDP Project | Fencing of Mbizana Satellite Centre – Mbizana |

| | |
|---------------------------------------|--|
| IDP Reference | 6.3.4.3.1 |
| Strategic Objective | Improve community and social safety of the district |
| Annual Target | Fencing of 1 satellite disaster centre completed by 31 December 2019 |
| Annual Output | Number of satellite disaster centres fenced |
| mSCOA Amount/Budget | R2 000 000.00 |
| Municipal Classification | Disaster Management/Satellite centre fenced-Mbizana |
| Annual (Means of Verification) | Construction Report |
| Annual KPI | Number of satellite disaster centres fenced |

1 Fencing of Mbizana satellite centre:

There was a challenge with the service provider that was appointed in 2014 which couldn't produce the tender document, only produced the appointment letter. The matter was still attended by the Senior Management, thus no implementation to date.

| | |
|---------------------------------|---|
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | DISASTER COMPLIANCE Review Disaster Management Plan & Framework |
| IDP Reference | 6.3.4.3.6 |
| Strategic Objective | Promote the earnings potential of ANDM Communities |
| Baseline | R700 000 |
| Annual Target | Reviewed Disaster Management Framework and Plan by 30 June 2020 |
| Annual Output | Reviewed Disaster Management Framework and Plan |
| mSCOA Amount/Budget | 950 000 |
| Municipal Classification | Disaster Management/Disaster Management |

| | |
|---------------------------------------|---|
| | |
| Annual (Means of Verification) | Disaster Management review report, framework and plan |
| Annual KPI | Number of Disaster Management Framework and Plan reviewed |

02 Reviewed Disaster Management Framework and Plan by 31 December 2019.

The unit of Disaster Risk Management developed terms of reference and presented them to the committee, advert was issued we are still waiting for supply chain to handover the appointed service provider.

| | |
|---------------------------------------|--|
| Section Name | Disaster Management |
| National KPA | Good Governance & Public Participation |
| Goal (s) | Effective Public Participation, Good Governance and partnership |
| IDP Project | Disaster Management Public education and Community awareness programme (Disaster 1) |
| IDP Reference | 6.3.4.3.7 |
| Strategic Objective | Promote public participation and good meaningful governance |
| Baseline | 40 Disaster Management Public Awareness campaigns conducted |
| Annual Target | 40 Disaster Management Public Awareness campaigns conducted by 30 June 2020 |
| Annual Output | Number of Disaster Management awareness campaigns conducted (annual KPI); Number of activities completed (quarterly KPI) |
| mSCOA Amount/Budget | 100 000 |
| Municipal Classification | Disaster Management/Disaster Management Public education and Community awareness programme (Disaster 1) |
| Annual (Means of Verification) | Public awareness campaigns programme for 2019/20; Attendance Registers |
| Annual KPI | Number of Disaster Management awareness campaigns conducted (annual KPI); Number of activities completed (quarterly KPI) |

03 Number of awareness campaigns conducted and the procurement of promotional material by 31 December 2019.

Disaster Management has already conducted 29 awareness campaigns across the district, service provider was appointed in December to procure the promotional material. No delivery as yet. After conducting these awareness campaigns with other stakeholders we have seen a decline in structural fires and the way communities conduct themselves during hailstorms, floods, thunderstorms and lightning.

| MUNICIPALITY | VILLAGE | DATE | QUARTER 1 |
|---------------------|----------------|-------------------|------------------|
| NTABANKULU | Bomvini | 11 July 2019 | |
| | Manaleni | 31 July 2019 | |
| | Cetshe | 20 August 2019 | |
| | Zulu | 21 August 2019 | |
| | Mazeni | 28 August 2019 | |
| | Mjila | 11 September 2019 | |
| | Mbhongweni | 12 September 2019 | |
| | Mbangweni | 13 September 2019 | |
| | Ngqane | 18 September 2019 | |
| | Cetshe | 20 September 2019 | |
| | Zulu | 23 September 2019 | |
| | | | |
| UMZIMVUBU | Xhama | 04 September 2019 | |
| | Ntlabeni | 17 September 2019 | |
| | | | |
| MBIZANA | Amangutyana | 17 July 2019 | |
| | Bantinvile | 08 August 2019 | |
| | Bizana Town | 19 August 2019 | |
| | Nokhatshile | 23 August 2019 | |
| | Greenville | 28 August 2019 | |
| | | | |
| MATATIELE | Ramafole | 03 September 2019 | |
| | Kwa Nkau | 12 September 2019 | |
| | Mzongwana | 26 September 2019 | |
| | Sibi | 28 September 2019 | |
| | | | |
| NTABANKULU | VILLAGE | DATE | QUARTER 2 |
| | Tlali | 23 October 2019 | |
| | | | |
| UMZIMVUBU | Mntwana | 17 October 2019 | |
| | Gogela | 22 October 2019 | |
| | Ntsizwa | 24 October 2019 | |
| | | | |
| MATATIELE | Thabachicha | 16 October 2019 | |

| | | | |
|--|-------------|------------------|--|
| | Kwa Mango | 29 October 2019 | |
| | Thabachicha | 25 November 2019 | |

| | |
|---------------------------------------|---|
| Section Name | Disaster Management |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Response, Recovery and Rehabilitation Programme |
| IDP Reference | 6.3.4.3.8 |
| Strategic Objective | Increase access to municipal services |
| Baseline | 100% |
| Annual Target | 100% of households assisted with immediate relief materials upon disaster incidents within ANDM by 30 June 2020 |
| Annual Output | 100% of households assisted with immediate relief materials upon disaster incidents within ANDM |
| mSCOA Amount/Budget | R2 000 000.00 |
| Municipal Classification | Disaster Management/Response, Recovery and Rehabilitation Programme |
| Annual (Means of Verification) | Assessment report forms, disaster assistance report |
| Annual KPI | % of households assisted with immediate relief materials upon disaster incidents |

02 Households assisted with relief material by 31 December 2019

Disaster Risk Management has assessed four hundred and fifty households across the district and provided three hundred blankets and two hundred and sixty sponges. Human Settlements approved the application that was done by the unit for the temporary shelters, the approved budget is R62 Million for 816 temporary shelters, and also Cogta approved our application for drought with the budget of R2. 4 Million For boreholes in Mbizana and Umzimvubu. After submitting the request to Alimdaad Foundation for tanks so far we have received 10 tanks which were distributed in Mbizana and Ntabankulu.

| | |
|---------------------------------------|--|
| Section Name | Disaster Management |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Strengthen Intergovernmental Relations |
| IDP Reference | 6.3.4.3.9 |
| Strategic Objective | Strengthen Intergovernmental Relations |
| Baseline | 1 |
| Annual Target | X 4 Sitting of District Disaster Advisory Forums by 30 June 2020 |
| Annual Output | 4 District Disaster Advisory Forums convened |
| mSCOA Amount/Budget | 0 |
| Municipal Classification | Disaster Management Advisory Forums |
| Annual (Means of Verification) | Attendance registers and reports |
| Annual KPI | Number of disaster management advisory forums convened |

Advisory Forums convened by 31 December 2019

Two disaster advisory forums have been convened with the majority of stakeholders present where disaster related matters were discussed and the mitigation strategies to overcome the Climate Change and Global warming. Festive season contingency plan was as a result of all stakeholders taking part in the advisory forums.

- **Successes**

1. R62 Million grant approved by Human Settlements for the erection of temporary shelters.
2. R2.4 Million approved by Cogta for the construction of two boreholes.
3. 10 tanks donated by Alimdaad foundation.
4. Conducted 30 awareness campaigns across the district with the annual target of 40.

- **Challenges/Reasons for non- achievement**

- The reason non-achievement was attributed to the delays in procurement processes; TORs were compiled and submitted to the BTO, also the issue of Mbizana satellite centre where the contractor does not have the tender document.
- Shortage of staff.

- Old and not reliable disaster vehicles.

- **COST**

R 2 000 000.00

R 950 000.00

R 100 000.00

CORRECTIVE MEASURES

The unit proposes that the targets not met be incorporated to the revised SDBIP.

4.3.4. Customer Care

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|---------------------------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0% |
| R | Target Not Met | 0% <= (target/actual) <75% | 0% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 0% |
| G | Target Met | (target/actual) = 100% | 25% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 50% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 25% |

| | |
|----------------------------|--|
| Section Name | Customer Care |
| National KPA | Municipal Transformation and Organisational development / Good governance and public participation |
| Goal (s) | |
| IDP Project | Batho Pele Championship Programme (Implementation)/ Customer Care |
| IDP Reference | 6.3.4.4.2 |
| Strategic Objective | Promote Public participation and Good Meaningful Governance |

| | |
|---------------------------------------|---|
| Annual Target | Four (4) customer care awareness campaigns conducted throughout the district by 30 June 2020 |
| Annual Output | our (4) customer care awareness campaigns conducted throughout the district by 30 June 2020 |
| mSCOA Amount/Budget | R90 000 |
| Municipal Classification | Customer Care/ Batho Pele Championship Programme (Implementation)/ Customer Care |
| Annual (Means of Verification) | Attendance registers, Information booklets and copy of orders and invoices |
| Annual KPI | Number of road shows conducted |

Four (4) customer care awareness campaigns conducted throughout the district by 30 June 2020

Two customer care roadshows have been conducted for two LMs, Ntabankulu and Mbizana LMs (Greenville and Manaleni villages)

| | |
|---------------------------------|--|
| National KPA | Customer Care |
| Goal (s) | Municipal Transformation and Organisational development / Good governance and public participation |
| IDP Project | Strengthening District Customer Care Services |
| IDP Reference | 6.3.4.4.4 |
| Strategic Objective | Promote Public participation and Good Meaningful Governance |
| Baseline | 0 |
| Annual Target | 1 programme conducted in line with the public service week by 30 September 2019 |
| Annual Output | programme conducted in line with the public service week |
| MSCOA Amount/Budget | R300 000 |
| Municipal Classification | Customer Care/Municipal service week (Customer Care) |
| Annual (Means of | Terms of Reference, Advert, Purchase orders, Attendance |

| | |
|----------------------|---|
| Verification) | registers, articles, pictures |
| Annual KPI | Number of municipal programmes conducted in line with public service week |

Progress Report on Strengthening of the district Customer Care Services

- Public Service week was officially opened on 03 September 2019 by Executive Mayor at Nophoyi Thusong Services Centre, All LMs and government departments were part of the event where the Executive Mayor tabled the Public Service Month Programmes for the whole district. It is on this day that the Executive mayor, his MAYCO and the Municipal Manager planted trees on the site in honor of the arbor week which formed part of the Public Service Month activities.
- The Municipal Service Week programme yielded a high level of success where a series of activities were conducted across departments within the DM in honor of the week where political leadership and Senior Management of the district municipality coal faced with the communities at municipal service points as a symbol of dedication and commitment to service excellence.

The following activities were part of the Municipal Services Week

| Date | Type of Activity | Time | Venue | Responsible Person | Progres |
|---------------|---|---------|--------------------------------|--|----------|
| 03/09/2019 | <ul style="list-style-type: none"> ▪ Official opening of Public Service Month ▪ Planting of trees | 10h00 | Nophoyi Thusong Services | Community Development Services Thusong Services | Achieved |
| 01-30/09/2019 | Yazi ngamaqhawe Akho radio Slot | Ongoing | ANDM community radio | SARCH | Achieved |
| 12/09/2019 | Handover of Nonqulwana heritage | 10h00 | Mbizana LM | SARCH | Achieved |
| 16/09/2019 | Msukeni-ICT and internet services | 10h00 | Msukeni ICT Centre | Corporate Services | Achieved |
| 18/09/2019 | Matatiele Ward 18&22 Water Supply | 11h00 | Rholweni village- Ward 18 & 22 | IDMS | Achieved |

| | | | | | |
|------------|---|-----|---------------------|--------------------------------|----------|
| | <p>The work comprises the construction of pipelines, reservoirs and water draw off points. The site is located approximately 35km South West of the Matatiele Town, and is situated in the Matataiele Local Municipality within jurisdiction of the Alfred Nzo District Municipality in the province of Eastern Cape. The village to be supplied is:</p> <p>Rholweni</p> <p>NB! Leadership will be doing excavation work and pipe laying</p> <p>Project Value : R7 533 903.58</p> | | | | |
| 19/09/2019 | <ul style="list-style-type: none"> ▪ Food handling- Cleaning of food premises , preparation and serving of school nutrition to pupils ▪ Demonstratio n of fire safety junior | TBC | MFOLOZI JSS Mbizana | Community Development Services | Achieved |

| | | | | | |
|--|---|--|--|--|--|
| | cadet development programme | | | | |
| | <ul style="list-style-type: none"> ▪ Handing over of Hygiene packs to 100 pupils | | | | |

| | |
|---------------------------------------|---|
| National KPA | Customer Care |
| Goal (s) | Promote Public participation and Good Meaningful Governance |
| IDP Project | Presidential Hotline |
| IDP Reference | Promote Public participation and Good Meaningful Governance |
| Strategic Objective | Promote Public participation and Good Meaningful Governance |
| Baseline | 93,4% |
| Annual Target | 95% of Presidential Hotline Case resolved by 30 June 2020 |
| Annual Output | 95% of Presidential Hotline Case resolved |
| MSCOA Amount/Budget | Nil |
| Municipal Classification | Customer Care/Municipal service week (Customer Care) |
| Annual (Means of Verification) | Presidential Hotline reports, extract from the OTP Report on presidential hotline |
| Annual KPI | % of Presidential hotline cases resolved |

- ANDMs performance is seating at 98% and the district have managed to attend two Provincial Presidential Hotline meetings that seat on a quarterly basis. This performance is reflective of the district wide performance inclusive of all the family of municipalities within the district
- This remarkable performance has been the results of the proper and effective coordination by the DM as it has developed a district working that focuses on the back logs of all the municipalities and clean them up to bring up the district performance to the desired level.

| | |
|---------------------------------------|--|
| National KPA | Customer Care |
| Goal (s) | Municipal Transformation and Organisational development / Good governance and public participation |
| IDP Project | Implementation of District Crime Prevention Programme (Customer Care) |
| IDP Reference | 6.3.4.4.5 |
| Strategic Objective | Improve Community safety and ensure Social Crime and Prevention |
| Baseline | 4 |
| Annual Target | 4 community safety initiatives supported throughout the district by 30 June 2020 |
| Annual Output | 4 community safety initiatives supported throughout the district |
| MSCOA Amount/Budget | R300 000 |
| Municipal Classification | Attendance register/s Copies of invoices/orders for financial support provided to community safety initiatives |
| Annual (Means of Verification) | Attendance register/s Copies of invoices/orders for financial support provided to community safety initiatives |
| Annual KPI | Number of community safety initiatives supported throughout the district |

Progress

- Four crime prevention initiatives have been supported in four LMs, where the district provided technical support towards Umzimvubu and Matatiele Community Safety forum meetings, Ntabankulu supported both financially and technically towards community safety awareness campaign of Sikwatini village and Mbizana LM towards Crime prevention awareness and Prayer day that took place at the Cultural Village.

4.3.5. Municipal Health Services

The Municipal Health Services Unit has set 6 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the Municipal Health Services Unit comprise of 83% relates to targets well met = 5 and targets extremely well met = 1.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|---------------------------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | 0% <= (target/actual) <75% | 0% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 0% |
| G | Target Met | (target/actual) = 100% | 0% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 83% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 17% |

The following is the summary of the achieved targets during the period 01 July 2019 to 31 December 2019

| | |
|----------------------------|--|
| Section Name | Municipal Health Services |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery & Community Empowerment |
| IDP Project | Water Quality Monitoring |
| IDP Reference | 6.3.4.5.1 |
| Strategic Objective | Improve Community & Environmental Health & Safety |
| Annual Target | <ol style="list-style-type: none"> 1. Community profiling of 101 wards 2. Negotiating processes of procuring a laboratory services for sample analysis 3. Prioritising areas of need for monitoring/ sampling when there is a need. |
| Annual Output | <ol style="list-style-type: none"> 1. Community profiling of 101 wards conducted; 2. Prioritise areas identified 3. When there is sampling to be done, the laboratory is to be ready |
| mSCOA | R421,000.00 |

| | |
|---------------------------------------|---|
| Amount/Budget | |
| Municipal Classification | MHS/ Water & food sample analysis |
| Annual (Means of Verification) | Reports and results |
| Annual KPI | Number of community/ ward profiling conducted, number of water samples taken and analysed as per need. Number of food samples & swabs taken and analysed, as per need |

1. Community Profiling

Community profiling was 1st difficult to engage on, but as it was initiated, it was very much interesting and raised some clarities, as to the importance of engagement with key figures in the villages

It had to start at re-defining who the key figures are, and arranging sessions with them. This was not easy, but it got to be doable

In the sessions, the MHS KPAs are then discussed. It is also in these sessions that we discuss at length the businesses that are of critical challenges (especially those selling unlabelled foodstuffs, expired foodstuffs and any other unlawful items

In some shops, we then go with the community key-figures (Councillor rep, Headman, etc), and it is then that we all see eye to eye on the importance of not waiting for govt to act, but also as communities, to take care of our own health

We discuss key information on disposal of the dead, the importance of keeping human remains in proper low temperatures for reasonable periods of time

We discourage the keeping of human remains (dead bodies) during the night vigil (umlindo)

It is from these sessions that communities have noticed that there is draining of foul smelling fluid that usually comes out of the coffin in the morning (if and when the coffin has been in the night vigil)

Water Quality: In these sessions and walk-through, we observe the pollution and contamination that our communities learn to live with. In one area, there is Municipal Water, but then a prominent person decided to do a household connection, which then resulted in people of the village not getting potable water. On top of this the same person decided to dispose of the waste to the nearest well. It is unfortunate then that the community was getting water from this well, as tap water was not available for them

It was through these engagements that we had to go and meet with the man who did all these connections, explaining to him the dangers of disposing of waste into a river where other people are getting water for consumption. After some time, this was rectified, and he refrained from disposing in a river/ well

Comments: This exercise is unlocking a lot of bottlenecks, and also it is a must-do so as to get updates, and any successes and outstanding challenges over time

Challenges: Some of the areas are not easy to access, but still EHPs had to devise possible means to get into those areas. Potable water is not readily available, and this could be because of drought. All the same, this is affecting the health of the communities as it may result in scabies and waterborne diseases

2. Prioritise areas of need & taking of water & food samples:

Water Samples were taken responding to the Shigellosis case that was confirmed, and therefore thorough investigation had to be conducted and this included taking of environmental swabs and sporadic samples. The Water Lab is much efficient now that there are few samples that we take to them to analyse

| | |
|---------------------------------------|---|
| Section Name | Municipal Health Services |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery & Community Empowerment |
| IDP Project | MHS By-Law Review |
| IDP Reference | 6.3.4.5.2 |
| Strategic Objective | Improve Community & Environmental Health & Safety |
| Annual Target | 1 MHS by-law reviewed and gazetted by 30 June 2020 |
| Annual Output | MHS By-Law in public participation stage |
| mSCOA Amount/Budget | R160,000.00 |
| Municipal Classification | MHS By-Law Review |
| Annual (Means of Verification) | Reports and results |
| Annual KPI | Inputs, public participation, advert, appointment letter of a service provider, Council Resolution, Gov Gazette |

1. Progress on review of MHS By-Laws by 30 June 2020

Pending appointment of a suitable service provider, an internal arrangement where EHPs were engaged on shaping the 'new' by-law and inputs were then sourced from themselves. This was supposed to have been conducted to the EHPs by the service provider. In the absence of the services provider, we had to devise means to do it ourselves. If and when the service provider gets appointed, then he/ she will authenticate what we've done and also facilitate the process of gazetting the documents

The internal mechanism is much of assistance because it is unlocking the challenges encountered by EHPs during operations

2. SoP Complaints Management

Adding to this, a Complaints Management SoP was also developed internally, and this assisted us in ensuring that there is a process that needs to be followed when responding to a complaints. Well aware of the unique complaints, but then there has to be steps to be followed when handling a complaint

| | |
|---------------------------------------|---|
| Section Name | Municipal Health Services |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery & Community Empowerment |
| IDP Project | Air Quality Roadshows |
| IDP Reference | 6.3.4.5.3 |
| Strategic Objective | Improve Community & Environmental Health & Safety |
| Annual Target | 100% of EHPs capacitated on Air Quality Monitoring Plan by 30 June 2020 |
| Annual Output | 100% of EHPs capacitated on Air Quality Monitoring Plan by 30 June 2020 |
| mSCOA Amount/Budget | R170,000.00 |
| Municipal Classification | MHS/Strengthening of MHS |
| Annual (Means of Verification) | Reports, & EHPs' Certificates on AQM and Climate Change |
| Annual KPI | % of EHPs capacitated on AQMP |

1. 1st AQMP has been conducted in ANDM in 2019, and a draft document was then tabled in the CDS Standing Committee on the 18 November 2019. This was then to be forwarded through to Full Council for a resolution. On the other hand, a document was not gonna assist in the implementation of AQ in ANDM, therefore it was imperative for EHPs to be continuously capacitated in various levels of AQM. They were then fully capacitated on the effects of Air Pollution and Climate Change on the 28 and 29 August 2019
2. As an additional platform, DEDEAT (Provincial Office) invited all DMs to a training that was to be hosted in DEA Offices (Pretoria). The catch was that only 45 participants were required to attend for the whole province, and this included all DMs and Metros, Dept of Environmental Affairs District Offices, etc. DEA was short of funding, so they could not come down to provinces to do the training. As ANDM MHS, we saw an opportunity to communicate with DEA (National) to negotiate with them on options of them coming down to ANDM to capacitate all our EHPs. As negotiations went on, it seemed possible for them to come down. Their expenses for coming down were to be paid by ANDM, and that was much cost-effective than us going to them
3. Additional to that they further saw commitment from our side, and made a decision to pay for all their expenses (professional fees for 4 external lecturers, travelling and accommodation for all the 7 people – for a week), and we as ANDM pay only for a professional venue and catering. As we were further engaging, they divulged to us that the training they are going to offer us is supposed to be for 6 months duration, but it has been condensed to 1 week

This capacity building by DEA will certainly put our ANDM into a much higher level responding to Air Quality issues

| | |
|---------------------------------------|---|
| Section Name | Municipal Health Services |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery & Community Empowerment |
| IDP Project | Environmental Health Awareness |
| IDP Reference | 6.3.4.5.4 |
| Strategic Objective | Improve Community & Environmental Health & Safety |
| Annual Target | % of premises requiring CoA and Health Certificate will be evaluated |
| Annual Output | % of premises requiring CoA and Health Certificate will be evaluated |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | MHS/ Evaluation of premises that require CoA and Health Certificate, MHS Books, Certificates, Equipment, Contamination Barriers |
| Annual (Means of Verification) | Reports, CoAs, Health Certificates, Contamination Barriers |
| Annual KPI | Number of premises evaluated that require CoA and Health Certificate |

1. Schools: 15 schools were evaluated: Government-owned schools are regularly in disrepair, except for those that are from donors. It is very rare for a govt school to have a health certificate, except for the donated schools. Private schools do strive to apply for a health certificate. For a full inspection to be conducted in a school, the process needs 3-4 hours
2. 120 ECDCs (Early Childhood Development Centres) were evaluated/ inspected looking into the following: structure, over-crowding, toilet facilities, play area, sickbay, kitchen, and yard area. In most ECDCs, there are not toilets suitable for pre-scholars, and the yard area is not safe. MHS has a working arrangement with Dept of Social Development (DSD) on ECDCs where we do inspections and thereafter discuss with DSD, in crafting a way forward on compliance
3. Caterers for the events that were conducted during the shut-down period were successfully trained and monitored
4. 3 hospital kitchens and 1 prison kitchen inspected, though not yet issued with CoAs, snags to be taken care of by the owners

| | |
|----------------------------|--|
| Section Name | Municipal Health Services |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery & Community Empowerment |
| IDP Project | World Environmental Health Day Commemoration (District, Provincial and National) |
| IDP Reference | 6.3.4.5.5 |
| Strategic Objective | Improve Community & Environmental Health & Safety |

| | |
|---------------------------------------|--|
| Annual Target | 3 Programmes implemented to commemorate World Environmental Health Day (WEHD) by 30 September 2019 |
| Annual Output | District Programme implemented to commemorate World Environmental Health Day |
| mSCOA Amount/Budget | R328,400.00 |
| Municipal Classification | MHS/ World Environmental Health Day Commemoration (District, Provincial and National) |
| Annual (Means of Verification) | Concept Document/ District Commemoration Plan; Close Out Report; Attendance Register, Accreditation letter (HPCSA) |
| Annual KPI | Number of District Programmes implemented to commemorate World Environmental Health Day (WEHD) |

Commemoration of District WEHD – Theme on Air Quality & Climate Change

1. Responding to the 2019 WEHD Theme, a concept document was crafted, preparing for the WEHD (District Commemoration). Identified topics of interest, and allocated these to various speakers. Invitations were then done, and all those who were given topics did avail themselves. There were speakers from IFEH, NDoH, SALGA, SAIEH, MUT, ECDoH, SALGAEC, Dept of Agriculture, MoCPD, and ANDM. Topics varied from International perspective and went down to ANDM experiences and best practices. We had to apply for CPD accreditation from HPCSA, and this also was granted within a period of 2 months (with 14 CEUs and 2 Ethics for presenters)
2. Provincial Commemoration (WEHD) was conducted in Nelson Mandela Bay Municipality, where ANDM Executive Mayor and MMC: CDS were awarded for the support they offer not only for ANDM but for EC as a whole. 13 ANDM participants attended. MMC: CDS was part of the MEC: Health briefing session where he shared the unique approach he does on IAQM. A presentation on ANDM MHS best practices was shared with the participants. Again ANDM was part of the session facilitators for one of the afternoon sessions
3. WEHD in Kimberley (Frances Baard DM- Northern Cape), wherein ANDM participated and was part of the Alfred Nzo Environmental Health Excellence Awards Ceremony. ANDM MMC: CDS was in the programme sharing the history behind the name Alfred Nzo, and why Alfred Nzo DM. He gave a very educational and inspirational perspective of the politics of Alfred Nzo DM
4. SAIEH EC has also been inspired by the involvement of ANDM, in that with its executive there are 2 members that are from ANDM. Also in the National Executive Committee, Alfred Nzo DM is also represented (in the name of the Eastern Cape)

| | |
|----------------------|--|
| Section Name | Municipal Health Services |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery & Community Empowerment |
| IDP Project | Evaluation of Premises Requiring Health Certificates and those that require CoCs |
| IDP Reference | 6.3.4.5.7 |

| | |
|---------------------------------------|--|
| Strategic Objective | Improve Community & Environmental Health & Safety |
| Annual Target | % premises requiring Health Certificate and Health Certificate will be evaluated |
| Annual Output | % premises requiring Health Certificate and Health Certificate will be evaluated |
| mSCOA Amount/Budget | R105,000.00 |
| Municipal Classification | MHS Books/ Certificates, equipment, contamination barriers (Evaluation of Businesses and Govt Facilities) |
| Annual (Means of Verification) | Reports, CoCs, Health Certificates |
| Annual KPI | <ol style="list-style-type: none"> 1. <i>Number of food-handling premises are evaluated;</i> 2. <i>Number of non-food premises are evaluated;</i> 3. <i>Number of HCRW generators are evaluated;</i> 4. <i>% of caterers that intend to serve in district events are evaluated according to minimum required health standards on a quarterly basis</i> |

Non-food premises evaluated

10 Funeral Parlours evaluated in ANDM. One Community Hall evaluated and one salon evaluated. 10 Building Plans scrutinized, 2 approved for ANDM (8 Building Plans not approved due to sewer connection not indicated as well as fire and water back-up). 5 clinics were evaluated from different wards in ANDM, Inspections of hospitals: Sipetu (inspected 6 houses - doctors cottages), 2 community halls, 2 salons, 1 clothing shop still awaiting licence recommendation from LED

Management of human remains

- 9 exhumations and reburials monitored & these were successfully conducted, although there were a lot of challenges, hurdles and draw-backs
- Facilitated burial of unknown bodies that have long been kept in Mt Frere Forensic Pathology Laboratory

Investigation of communicable diseases

It needs to be mentioned that there are few notifications from the Dept of Health, most of the investigations were either from the communities or from the actual affected cases:

- 2 acute rheumatic fever cases,
- 12 dog bites
- 1 measles case
- 1 confirmed shigellosis; all cases were investigated.
- Investigation of illegal dumps and 2 clean-up campaigns conducted (Lubhacweni- Mt Frere and Tladi- Ntabankulu, and this was also responding to the awareness campaigns conducted by MHS)

The following set targets were not met, which comprise 16% of total set targets of 17:

- Review of MHS By-Laws (advertisement & appointment of a service provider)

Successes

- There were noticeable improvements in some of the shops that were non-compliant as 3 of them were re-built and over-stocking well managed
- 3 funeral parlours have improved tremendously, and as such were issued with CoCs
- Mt Frere Forensic Pathology Laboratory has finally removed 5 corpses who have been there for over 2 years, thus affecting the manageability of the laboratory
- A report including MHS on NHI Bill was presented to the Parliamentary Committee
- Formal capacitation of EHPs (by DEA) has been arranged

Challenges

- What needs to be improved has been related to the non-availability of a service provider who could be appointed to fastrack the gazetting of reviewed by-laws. Nevertheless, the internal review has made more sense and also built a sense of ownership by the EHPs, who will finally own and make use of the by-laws

3. CORRECTIVE MEASURES

It is proposed that some of the targets be reviewed and be part of a revised SDBIP

4.3.6. SARCH

The SARCH Unit has set 5 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the SARCH Unit only met 3 set targets, well met 20% and almost met 20% and targets extremely well met = 0.

Out of our 5 targets, 2 of them have mini targets under them as follows:

1. Arts and Culture Programme

- Initiation
- Pondo Cultural Festival
- Umkhosi wokukhahlela Reed dance

2. OR Tambo legacy programme

- Nonqulwana memorial site unveiling and handover
- OR Tambo Memorial Lecture
- Umzila kaTambo Marathon
- Body building competition
- Khananda Hill Heritage site unveiling and handover

We realised after the SDBIP was approved that these are stand-alone targets and should not have been incorporated in other targets.

This is a mistake we shall rectify going forward.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|--|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 0 |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 20% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 20% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 40% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 20% |
| B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 0% |

| | |
|---------------------------------------|--|
| Section Name | SACRH |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective public participation, good governance and partnerships |
| IDP Project | Heritage and Museum |
| IDP Reference | 10.4.6.3 |
| Strategic Objective | Promote public participation and good meaningful governance |
| Baseline | |
| Annual Target | O.R. Tambo and Alfred Nzo Legacy Programmes Completed by 30 June 2020 |
| Annual Output | O.R. Tambo and Alfred Nzo Legacy Programmes Completed |
| mSCOA Amount/Budget | R500 00.00 |
| Municipal Classification | SACRH |
| Annual (Means of Verification) | Attendance registers, Concept document, close out reports with visual aids |

| | |
|-------------------|---|
| Annual KPI | Number of O.R. Tambo and Alfred Nzo Legacy Programmes conducted |
|-------------------|---|

1. O.R Tambo and Alfred Nzo programmes (Unveiling of Nonqulwana and official hand over of the site)

During The 1960's, people from all over the Eastern Pondoland in the former Transkei, particularly Bizana, Flagstaff, Lusikisiki and Mount Ayliff fiercely resisted the rise of the Colonisers and their attempts to reshape and re-engineer Pondoland and to co-opt their Chiefs. They would form committees and hold mass meetings on the mountains, The first committee was established at Nonqulwana Hill in Bizana. Other committees were held in Ngqindilini Hill, Ndlovu Hill and Ingquza Hill in the area between Flagstaff and Lusikisiki.

During meetings, these committees discussed strategies on liberating themselves from being controlled by the then apartheid government. Violence erupted around issues such as the land reclamation programme, the land rehabilitation scheme, and the Bantu Authorities system. In effect, the land rehabilitation scheme had made the Pondo people believe that they would lose their land. Therefore, they resisted an attempt to divide arable land from grazing land. A further cause for revolt was Chiefs who collaborated with the Apartheid state. Chiefs were no longer figures in their own right, but were carrying out orders of the central government and imposing them on the Pondo people.

Some of the leaders of the Pondo Revolt are no more but some still live to tell the story, the contribution of those fallen heroes and heroines is not forgotten and it should be preserved and their stories be told to next generations.

SUCSESSES

In November 2016, Alfred Nzo District Municipality erected a monument in honor of the fallen Heroes and Heroines as a result of the Pondo Revolt. The Nonqulwana Monument Site was fenced in March 2017 and landscaping was done in March 2018.

On the 12 September 2019 at Mbizana Ndayingana Village, ward 5 the monument was officially unveiled and the memorial site handed over to the Mbizana Local Municipality. Both the Alfred Nzo District Municipality and Mbizana Local Municipality contributed with procurement of the logistical arrangements to make the event a success.

CHALLENGES

The monument erected at Nonqulwana memorial site was supposed to have a statue of O. R Tambo riding a horde as a portraying the mode of transport that was used by the community members to reach the hill to attend the meetings also he escaped and crossed the Mbizana river by horse running from the then apartheid government. There was too limited budget to acquire that statue.

RECOMMENDATIONS

We request that on the next coming financial year we receive budget to complete the statue as it signifies an important picture of what took place during those days.

2. O.R Tambo and Alfred Nzo programmes (Body building)

As part of celebrating the OR Tambo month as it is his birth-month, a number of programmes were conducted during the October month. The body building was one of such programmes that were conducted as a form of celebrating the life and times of our Legend uTata Oliver Reginald Tambo. This was conducted in partnership with Alfred Nzo District Municipality, Eastern Cape Department of Sports, Recreation, Arts and Culture, Mbizana Local Municipality and KM Sports Promotions and Events.

SUCSESSES

This event was held in Wild Coast Sun on Friday the 25th of October in the form of an amateur show and a weigh in session and on the Evening of the 26th October in the form of the Competition.

Prizes ranged from R1000 to R10 000 as per various categories as follows:

- Junior Body Building (under 18 and under 75 kg's)
- Beach Bikini
- Bikini Fitness
- Men's Athletic Physique
- Classic Body Building
- Senior Body Building

CHALLENGES

None

RECOMMENDATIONS

None

3. O.R Tambo and Alfred Nzo programmes (O.R Tambo Memorial Lecture)

O.R. Tambo was born on the 27th October 1917 at Nkantolo Village the Alfred Nzo District Municipality, Mbizana local municipality, O.R. Tambo District and Ekurhuleni Municipalities, have joined hands to commemorate his life and the vital role that he played in the struggle by having activities. A quick look at OR Tambo states that this was a father, a servant of the people, fearless leader, and intellectual and a choral music fanatic and composer.

The month of October is regarded as the O.R Tambo month and all programmes are aimed at the commemorating the life, times and legacy of the late liberation icon and Stalwart of the ANC, Oliver Tambo. In doing so with an objective to promote the historical and political

heritage, orientate and shape current generation and sustain this hero's legacy and ensure that the legacy of the struggle is preserved and celebrated.

SUCSESSES

On the evening of the 25th of October OR Tambo Memorial Lecture was held in Mbizana. The Key Note Speaker was the Honourable Minister of Water and Sanitation Mamu Lindiwe Sisulu. She quoted how Tambo was an asset in fighting for the liberation of the black people from the then apartheid Government and that in doing so his memory, legacy and life times will be remembered for future generations.

CHALLENGES

The budget for this programme was very limited and some of the funds were taken from other programmes to assist in making this programme a success.

RECOMMENDATIONS

More budget is required as there are many programmes that take place during October the Month of Tatu O.R Tambo such as Umzila ka Tambo race marathon, O.R Tambo memorial lecture, body building etc.... all these programmes require more budget to make these programmes a success.

4. O.R Tambo and Alfred Nzo prgrammes (Umzila ka Tambo race marathon)

Named after Oliver Reginald Manyane Tambo known better as O.R, the race brings joy and excitement back into the culture of road racing in the Transkei region. The main objective of the marathon trace the footprints of O.R. Tambo in his own birthplace where he ran as a young boy to and from school, and to also herd livestock in the valleys and hills of Nkantolo.

The most important symbol of tracking in his footsteps / umzila is to follow in his footsteps in the way he carried himself, his great leadership style and the way he carried the organization he led through to the liberation of South Africans. This means in serving the people of South Africans that needs to be done in a disciplined, principled and dedicated manner just like OR Tambo led in his days.

SUCSESSES

Umzila kaTambo Marathon in celebration of O.R Tambo was held in Mbizana, Eastern Cape on Saturday the 26th of October 2019. The standard marathon started from Zikhuba a few km's from the Wild Coast Sun and finish at Mabhanoyini Sports Ground in Mbizana. The race was conducted in collaboration with:

1. DSRAC
2. Alfred Nzo District Municipality
3. Mbizana Local Municipality

4. Mbizana Athletics Club
5. Athletes came from far and wide to partake in this marathon. About 10 000 athletes participated and winners from Alfred Nzo were:

5 km Women Open:

Position 1 was Mcetywa Anoxolo from (Mbizana AC)

5 km Men Open:

Position 4 Mntambo Sanele from Mbizana AC

10 km age category (men)

Bekiswa Yamkela was position 3 from Mbizana AC

21.2 KM Age cartegory males

Vani Sikelela from Mount Ayliff, 4x4 AC CAME POSITION 2

An athlete from Matatiele got a Special Award because he competed as a blind athlete.

CHALLENGES

Limited budget to cover all the logistical arrangements for this programme.

RECOMMENDATIONS

More budget to this programme is requested in order to cover all logistical arrangements catering, water for athletes, tents, t-shirts and most of all the prize money for winners in each category.

6. O.R Tambo and Alfred Nzo programmes (Khananda Hill)

During The 1960's, people from all over the Eastern Pondoland in the former Transkei, particularly Bizana, Flagstaff, Lusikisiki and Mount Ayliff fiercely resisted the rise of the Colonisers and their attempts to reshape and re-engineer Pondoland and to co-opt their Chiefs. They would form committees and hold mass meetings on the mountains, the first committee was established at Nonqulwana Hill in Bizana. In these committees they discussed strategies on liberating themselves from being controlled by the then apartheid government. Violence erupted around issues such as the land reclamation programme, the land rehabilitation scheme, and the Bantu Authorities system.

The cause for revolt was Chiefs who collaborated with the Apartheid state. Chiefs were no longer figures in their own right, but were carrying out orders of the central government and imposing them on the Pondo people. Some of the leaders of the Pondo Revolt are no more but some still live to tell the story, the contribution of those fallen heroes and heroines is not forgotten and it should be preserved and their stories be told to next generations.

SUCSESSES

On the 27th of October, which is the birthday of the Legend, OR Tambo, and the main event of the OR Tambo month was held in Lukhlo Sports Grounds in Mbizana. The first session was conducted in Nkantolo Memorial Site in the form of a walk about in the area to view the construction in the Memorial Site together with the construction of Nkantolo Thusong Centre also known as a Multi-Purpose Community Centre.

The second phase was the official opening of Khananda Memorial Site, the Premier of the Eastern Cape Honourable Oscar Mabuyane gave a key note address in a packed venue with over 3000 people to celebrate the life and times of OR Tambo and to cut a cake in honour of his birthday in Lukhlo Sports Grounds.

CHALLENGES

The project took longer than the completion target period, the handing over of the site on written paper by the Department of Culture to the Municipality is still pending.

RECOMMENDATIONS

In signing of the site by Department of Arts and Culture to the Municipality proper procedures should be followed on time and signing on paper should be a priority on the official hand over day.

| | |
|----------------------------|--|
| Section | SACRH |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective public participation, good governance and partnerships |
| IDP Project | Yazi ngamaqhawe Akho |
| IDP Reference | 10.4.6.4 |
| Strategic Objective | Promote public participation and good meaningful governance |

| | |
|---------------------------------------|---|
| Baseline | 1 |
| Annual Target | Profile 10 District heroes and heroines |
| Annual Output | Number of District local heroes and heroines profiled |
| mSCOA Amount/Budget | R500 000.00 |
| Municipal Classification | SACRH |
| Annual (Means of Verification) | Attendance register and report |
| Annual KPI | Number of District heroes and heroines profiled o |

7. O.R Tambo and Alfred Nzo programmes (Yazi ngamaqhawe akho)

Our Human Treasures are the custodians of the cultural heritage and indigenous knowledge for the immense contribution to the arts, culture, political and heritage sector. It was through the works of these icons that we were able to get international organisations, civil society movements and different nations to pledge solidarity and support the world-wide anti-apartheid movement.

Alfred Nzo District Municipality took a resolution to recognise, commemorate, and profile twenty Alfred Nzo heroes and heroines (five from each Local Municipality).

The objectives of the programme are as follows:

- To honour and celebrate the life and times of our local Heroes and Heroines within Alfred Nzo District;
- To honour their legacy;
- To educate the community of Alfred Nzo District about life of our local Heroes and Heroines;
- To raise awareness in particular within the youth of Alfred Nzo District about their local legends as they know and learn more about the national icons;
- To improve living conditions of the community Alfred Nzo District through their legacy programmes;
- Document the life and contribution of our unsung Heroes / Heroines for heighten awareness on their contribution to the up-liftent of our District

For future this programme will also go as far to be compiled into a booklet that will have profile/information and contributions made by these local heroes and heroines and this booklet will be made accessible to all the District and its local Municipalities. This programme will be carried out until all the District's local heroes nominated for this year are complete and move on to the next heroes and heroines.

SUCSESSES

Consultative sessions with families were done through Local Municipalities that is Umzimvubu, Ntabankulu and Mbizana. Radio slots were done whereby every day on the month of September the political leadership and management talk about the programme and those District's heroes and heroines who played a huge role.

A celebratory session of the programme was held at Mvomvo lodge in Ntabankulu on the 31st October 2019. All families were present. Mr Ganyile Underson is the only hero still alive he received an appreciation check and a District Heroes calendar of 2020.

CHALLENGES

It was unfortunate that we struggled to secure consultative meeting with Matatiele families after numerous attempts and they were not part of this programme. Limited budget was a challenge as we struggled to procure logistical arrangements for this programme and ended up taking budget from other programmes in order to make it a success.

RECOMMENDATIONS

That on the next batch of Heroes and heroines to be celebrated for year 2020 we start undertaking consultative meetings earlier with the families as it took more time than anticipated in the last year. We request more budget for this programme as we have experienced limited budget challenges in the last celebratory programme of Yazi Ngamaqhawe akho and ended up using other programmes budget to make it a success.

| | |
|----------------------------|--|
| Section | SACRH |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective public participation, good governance and partnerships |
| IDP Project | Standardisation of geographical names |
| IDP Reference | 10.4.6.4 |
| Strategic Objective | Promote public participation and good meaningful governance |
| Baseline | 1 |
| Annual Target | Geographical names standardized |
| Annual Output | Number of geographical names standardized |
| mSCOA Amount/Budget | R50 000.00 |

| | |
|---------------------------------------|---|
| Municipal Classification | SACRH |
| Annual (Means of Verification) | Attendance register and report |
| Annual KPI | Number of geographical names standardized |

8. Geographical name change

The District geographical name change structure is responsible for undertaking nominees of names considered to be changed due to blasphemous, indecent, offensive, vulgar, aesthetic or embarrassing, hurtful and indisputably offensive; names which are discriminatory or derogatory as regards race, colour, creed, gender etc. Those names could be names of Streets, Municipal buildings, Parks, cemeteries townships etc. These names of which the spelling is wrong or pronunciation is so close to that of an existing name that confusion might result; names which are too long or clumsily compounded.

The District geographical name change structure is responsible for consulting various communities and ensure that the process is transparent; committee must lead in creating public interest in promoting geographical change following the right procedure.

CHALLENGES

The programme was cancelled due to the fact that the funds were moved to finance the O.R Tambo legacy programmes.

SUCSESSES

N/A

RECOMMENDATIONS

This project will be considered in the next financial year.

| | |
|----------------------------|--|
| Section | SACRH |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective public participation, good governance and partnerships |
| IDP Project | Arts and Culture programme |
| IDP Reference | 6.3.4.6.2 |
| Strategic Objective | Promote public participation and good meaningful governance |

| | |
|---------------------------------------|---|
| Baseline | 2 |
| Annual Target | 2 Arts and Culture programmes held by 30 June 2020 |
| Annual Output | Number of Arts and Culture programmes |
| mSCOA Amount/Budget | |
| Municipal Classification | SACRH |
| Annual (Means of Verification) | Initiation report for winter season, initiation report for summer season, attendance registers, Pondo Cultural festival and Umkhosi reed dance festival reports |
| Annual KPI | Number of arts and culture programme reports |

WINTER AND SUMMERS SEASON REPORTS COMPILED AND SUBMITTED TO THE PROVINCIAL INITIATION TASK TEAM

- In Alfred Nzo District Municipality the Initiation programme is a shared function between the office of the Speaker and Community Development Services (SACRH). This partnership is informed by the nature of the stakeholders at the forefront of initiation and the mandate of the SACRH unit. Initiation covers Umzimvubu Local Municipality, Matatiele Local Municipality, Ntabankulu Local Municipality, and Mbizana Local Municipality.
- The essential intentions of Alfred Nzo District Initiation Forum is to eradicate all sorts of wrong doings in our initiation schools before, during and after the Initiation season, to ensure that customary male circumcision is safe and is done properly to achieve zero death rate throughout the district.
- All forums of the District are committed and working in line with the New Customary Male Circumcision Practice 2016 Act No. 5 of 2016

NGO's Operating in Alfred Nzo District are as follows:

1. Right To Care
2. Ikamva Lesizwe Institute

CHALLENGES

1. Death of three (3) initiates in the Alfred Nzo region in the past 2019 Summer Initiation Season.
2. Lack of ownership and participation of some Traditional Leaders (few Traditional Leaders from ANDM council are active).
3. Use of Customary Male Circumcision Practice for financial gains by Traditional Leaders
4. Lack of resources deployed to the programme by municipalities especially Umzimvubu Local Municipality.
5. Late arrival of Monitoring tools
6. Incomplete registration documents for initiates
7. Travelling long distances to initiation schools.

8. Underage initiates still persists.
9. Initiates running away from being seen by monitoring teams
10. Improper or unfinished structures of initiation schools
11. Late start of monitoring leads to lots of illegal initiation schools.

DISTRICT INITIATION FORUM HIGHLIGHTS (SUCCESSES)

- Hosting of District Panel Discussion on initiation in partnership with Provincial House of Tradition Leaders In preparing for 2019 Winter Initiation Season at Alfred Nzo District Municipality.
- Alfred Nzo District Municipality has successfully Hosted a Provincial Launch of Initiation Season for 2019 Winter Season. Both events were attended by the Chairperson of the House Nkosi Mwelo Nonkonyana, MEC CoGTA, Alfred Nzo District Speaker and Portfolio Head for ANDM CDS.
- Ten old man who were initiates in Ntabankulu in the last season (among them there was a ward committee member, Ubhodi, a teacher, and unozithetyana).
- Alfred Nzo District Rescue Centre which accommodated +- 350 initiates, amongst them others were those coming from O.R. Tambo District.
- Countless assistance from our NGO's (Right to care and Ikamva Lesizwe Institute)
- Reduction of Death in the District
- District Speaker (Cllr Khulu) had invited all Local Municipal Speakers to a District Speakers Forum to discuss ways of assisting Initiation Forums by means of locating resources in the Alfred Nzo Region.

DISTRICT FORUM RESOLUTIONS:

1. Alfred Nzo District Municipality should assist a District Forum to ensure that municipal Principals from all local municipalities are active in the programmes.
2. All municipalities should include the programme of initiation on their SDBIP and it must be fully funded to curb the deaths that are reported on a yearly basis.
3. All stakeholders (Municipalities and Departments) must financially contribute to ensure smooth running of program
4. All Traditional Leaders should lead the programme in their respective areas. The AGENDA of all Traditional Council's meeting should have an item talking about the Initiation (new Male Circumcision Act) and make noise to the community.
5. The traditional leaders serving in the district should be part of the forums and support District Initiation Chairperson.
6. All municipal events should be used as a vehicle to spread awareness on Customary Male Initiation Practice. (Municipalities must ensure assistance by means of tools of work, lunch packs, Airtime, Protective Clothing, and Transport for the forums).
7. The District Council should assist and support the district forum in ensuring that all local municipalities prioritize the program.

1. UMKHOSI WOKUKHAHLELA REED DANCE

The KwaBhaca Umkhosi Wokukhahlela (Reed Dance & Cultural Celebration) is an annual event of the KwaBhaca Great Kingdom. 2019 was the 9th year

The KwaBhaca Great Kingdom had its annual “umkhosi wokukhahlela of kwaBhaca at Elundzini Royal kraal on the 5th October 2019, it was then televised on SABC 1 on the 3rd November 2019 . Alfred Nzo District Municipality under Community Development Services has planned and budgeted for Umkhosi Wokukhahlela under Arts and Culture programmes. Therefore, the municipality provided the following services for the event:

- Disaster Management and Fire Rescue Services
- Municipal Health Services
- Arts and Culture Personnel
- Communications Unit
- Two VIP toilets for two days
- Two Mobile Fridges for three days
- Five pole tent accommodated 800 kids

The event is a district wide programme, it was attended by +- 800 kids and +- 3000 audience including Senior Traditional Leaders from other Tribes.

2. PONDO CULTURAL FESTIVAL

Pondo Cultural and Heritage Festival was Launched in 2006 during the commemoration of Nkosi Ntsikayezwe Sigcau (1947-1996), an ANC activist and stalwart, who made a meaningful and significant contribution

Pondo Cultural and Heritage Festival was Launched in 2006 during the commemoration of Nkosi Ntsikayezwe Sigcau (1947-1996), an ANC activist and stalwart, who made a meaningful and significant contribution in the liberation struggle of South Africa. He was brother to His Majesty King Thandizulu Sigcau and to the late Honourable Minister Stella Sigcau. He was the son of the late King Botha Manzolwandle Sigcau and Queen Mamjoli of AmaMpondo. His commitments amongst others included Education, Sports, Culture and Rural Development. He was also the Senior Traditional Leader, Lwandlelubomvu Traditional Council, Ntabankulu. Ntabankulu Local Municipality gave him an award for his bravery and his role in the liberation struggle in 2006.

In 2012 ANC honoured his role in the liberation struggle by taking the centenary torch to his Homestead Lwandlelubomvu Great Place, where he is buried. During his untimely departure, he was serving as an MPL in the Eastern Cape, chairing the Justice and Constitutional Development Committee.

Pondo Cultural Festival was hosted at Ntabankulu — Matshona Great Place on the 14th September 2019. **Alfred Nzo District Municipality** has planned and budgeted for this event, the municipality procured Two VIP toilets, two fridges, full decorated to accommodate 800 VIP people. The municipality also provided the following services: Municipal Health Services, Disaster Management and Fire and Rescue Services , and the Communications Unit. The estimated people who attended the event was +- 8000 people, decetories included Kings from other provinces, Senior Tadtional Leaders from other tribes, ANC National and Provincial Executive Committee members , Ministers and MECs. Alfred Nzo District Speaker, Mayor from Ntabankulu and MbizanaLM, Speaker of Matatiele Local Municipality.

| | |
|---------------------------------------|---|
| Section | SACRH |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Effective public participation, good governance and partnerships |
| IDP Project | Sport and Recreational Development programmes |
| IDP Reference | 6.3.4.6.1 |
| Strategic Objective | Promote public participation and good meaningful governance |
| Baseline | 1 |
| Annual Target | 1 Steve Vukile Tshwete games held by 31 st Dec 2019 |
| Annual Output | Annual Steve Vuikile Tshwete games held |
| mSCOA Amount/Budget | R350 000 |
| Municipal Classification | SARCH |
| Annual (Means of Verification) | Concept document, close out report, attendance registers, list of participants, TOR's, Memos, Minutes |
| Annual KPI | Number of SVT games held |

1 Annual Steve Vukile Tshwete Games

The purpose of the games is aimed at standardizing and aligning the implementation of all sport and recreation programmes especially the development thereof in the Eastern Cape Province:

- To build coherence in Eastern Cape sport programmes.
- To build a plan that assists in building sport development from grassroots level.

The objectives of the games are to foster grassroots development especially in remote and under developed communities as they commence from the ward level.

OBJECTIVES AND AIMS:

The following are the objectives and aims of these games:

- To raise the profile of sports and recreation in the Eastern Cape;
- To encourage and promote mass participation in sport especially in disadvantage communities;
- To ensure that sport is played across the Eastern Cape Province in both rural and urban communities;

- To afford the youth in the province an opportunity to live healthy and active lifestyles in sport which will assist in keeping them away from crime and other social ills.
- To contribute to the reconstruction of the moral fibre of the young people

SUCCESSSES

In Preparation for the Steve Vukile Tshwete Games, we had only managed to hold two (2) District preparatory meetings with all of our stakeholders.

All the processes had been done which included but not limited to the following:

- Terms of Reference were developed
- Concept document was received (Provincial Organizing Team)

With all the above preparations complete, the decision was then taken by the ANDM Council (informed by the *Municipal Cost Containment Regulations 2019*) that Alfred Nzo District Municipality should not take part in any kind of sporting activities be it internal (Wellness) or Community Sport.

The Provincial games were also cancelled for the year 2019 because of this regulation which was passed on to effect as a guiding document to all of our municipalities.

The contents of the regulation created a much discomfort and confusion as everybody is interpreting it the way they see fit for their own organization.

As Dr Nelson Rholihlahla Mandela puts it “Sports have the power to change the world. It has the power to inspire, the power to unite people in a way that little else does. *It speaks to youth in a language they understand.* Sports can create hope, where there was once only despair. It is more powerful than governments in breaking down racial barriers. It laughs in the face of all discrimination. Sports is a game of lovers.”

CHALLENGES

The decision to do away with Sport within our district is extremely detrimental mostly to the youth developmental agenda as sport is a tool and a vehicle to succeed for some or if not most of our youth actively involved in sport.

The District municipality as the coordinating body within these five (5) municipalities is the only organization which does not at all participate in sport, the other municipalities within our district are still doing sport as usual namely:

- Mbizana Local Municipality
- Matatiele Local Municipality
- Ntabankulu Local Municipality
- Umzimvubu Local Municipality

The Department of Sport Arts and Culture (DSRAC) are the custodians of sport in South Africa however they are always faced with financial constraints which makes them very less favourable in running the sport especially in our district. The department of Sport has always been underfunded and our communities benefit very little or not from their assistance as it is insufficient, even before the council resolution was taken, DSRAC had always been falling short and we had to cover that space so as to bring about quality services to all of our communities.

RECOMMENDATIONS

We wish and hope that the decision by the ANDM Council will be reviewed and the district sport reinstated so as to push forward the youth development agenda as part of the service delivery to our communities.

4.4. Corporate Services Department

The Corporate Services Department has set 24 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the department only met 23 set targets, comprise of 92% and 0% relates to targets not met, targets almost met 4.% , targets well met are 0 = 0% and targets extremely well met is 01 = 4%

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|--|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 0% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 4% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 92% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 0% |
| B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 4% |

The following is the summary of the achieved targets during the period 01 July 2019 to 31 December 2019: HRM & D Unit

| | |
|----------------------------|---|
| Section Name | Human Resources Management & Development |
| National KPA | Municipal Transformation and Organizational development |
| Goal (s) | A capable and financially viable institutional capable and financially viable institution |
| IDP Project | OCCUPATIONAL HEALTH AND SAFETY |
| IDP Reference | 6.3.3.3.2 |
| Strategic Objective | Optimise systems administration and operating procedures |
| Annual Target | 60 Occupational Safety and Healthy Inspections, Audits and 6 reports submitted by 31 December 2019. |
| Annual Output | 60 Occupational Safety and Healthy Inspections, Audits conducted and reports submitted |
| mSCOA Amount/Budget | 200000 |
| Municipal | HRM/OCCUPATIONAL HEALTH AND SAFETY |

| | |
|---------------------------------------|---|
| Classification | |
| Annual (Means of Verification) | Site inspection reports , sites attendance registers and list of SHE reps |
| Annual KPI | Number of Occupational Safety and Healthy Inspections, Audits conducted and reports submitted |

Quarter 1

1. 20 Occupational Health and Safety inspections were done
2. The Safety Audit report was submitted by the Service Provider by end July.
3. Health and Safety Reps were trained on 8 to 12 July 2019 for ANDM and Satellite offices.
4. Terms of Reference for servicing of fire equipment have been developed and approved by the Specification Committee. Tender for servicing of fire equipment had been advertised and closed.
5. First Aid Material has been advertisement.

Quarter 2

1. 18 Occupational Health & Safety were conducted.
2. The audit findings were analysed and submitted to Standing Committee for Corporate Services in October 2019.

| | |
|---------------------------------------|---|
| National KPA | Human Resources Management & Development |
| Goal (s) | Municipal Transformation and Organizational development |
| IDP Project | A capable and financially viable institution. |
| IDP Reference | 6.3.3.3.3 |
| Strategic Objective | Develop Employee Wellness Programmes to improve productivity of staff |
| Baseline | Five awareness program |
| Annual Target | Six Employee Wellness awareness programmes conducted by 30 June 2020 |
| Annual Output | Six Employee Wellness awareness programmes conducted |
| mSCOA Amount/Budget | R800 000.00 |
| Municipal Classification | HRM/Employee Wellness |
| Annual (Means of Verification) | Invites and Attendance Registers |
| Annual KPI | Number of Employee Wellness awareness programmes conducted |

Progress Report on Six Employee Wellness awareness programmes conducted by 30 June 2020.

Quarter 1-

1. SAIMSA Preparatory meeting was attended 29 -30 August 2019 by the District Committee. SAIMSA games were not attended due to cost containment measures by national treasury.
2. Six employees were referred to the office for Employee Assistance. One case for medical boarding has been finalized and the official's last day of work was 31 August 2019. The second client on medical boarding has submitted all the documents and being processed by the relevant office. The Municipality held its Wellness Day on the 27 August 2019 for its entire employees at Mount Ayliff Sports Grounds.
3. Heritage day was held on the 18 September 2019.

Quarter 2.

1. Wellness Day was held on the 26 November 2019.
This project must collapse as it is no longer permissible as per National Treasurer Directives.

| | |
|---------------------------------------|--|
| Section Name | Human Resources Management & Development |
| National KPAm | Municipal Transformation and Organizational development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Monitoring of Human Resources Management and Development Policies |
| IDP Reference | 6.3.3.3.4 |
| Strategic Objective | Optimise systems, administration and operating procedures |
| Baseline | 24 Adopted HRM policies by Council |
| Annual Target | 25 reviewed HRM policies adopted by Council by 31 May 2020 |
| Annual Output | 25 reviewed HRM policies presented to employees |
| mSCOA Amount/Budget | R200 000.00 |
| Municipal Classification | HRM/Policy Development |
| Annual (Means of Verification) | Reviewed Policies; Council Resolution(s) |
| Annual KPI | Number of reviewed HRM policies |

3. Update on monitoring of Human Resources Management and Development Policies.

Quarter 1

1. HRM policies monitored. Policies are not yet signed by the Executive Mayor and by the Speaker, but Human Resources Department did policy roll out sessions in satellite office from 30 July to 2 August 2019.

Quarter 2- Policies are continuously monitored.

- 4.

| | |
|---------------------|---|
| Section Name | Human Resources Management |
| National KPA | Municipal Transformation and Organizational development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Individually Municipal Performance Management System |

| | |
|---------------------------------------|---|
| IDP Reference | 6.3.3.3.6 |
| Strategic Objective | Increase the performance and efficiency level |
| Baseline | 450 employees evaluated quarterly |
| Annual Target | Two formal reviews organised for both permanent and 5 year fixed term contract employees by 30th June 2020 |
| Annual Output | All permanent employees and five fixed term contract Managers evaluated in PMS by 30 June 2020 |
| mSCOA Amount/Budget | 0.00 |
| Municipal Classification | HRM/Municipal Performance Management System |
| Annual (Means of Verification) | Signed performance agreements, Assessments reports, Approved performance plan, Attendance registers for assessments conducted |
| Annual KPI | Number of assessments reviews organised |

4. Individually Municipal Performance Management System

Quarter 1-

1. Fixed term contract employees submitted their performance agreements; 97% of permanent employees submitted their performance plans.

PMS refresher training conducted in July and in August for permanent employees. PMS training with CoGTA for ANDM managers was arranged to be held in August but the training was postponed.

3. Annual assessments review for Permanent Employees conducted.

Quarter 2

1. Siting of annual assessments for 2018/19 was arranged..

2. Procurement of PMS Electronic System was facilitated with ICT.

| | |
|----------------------------|---|
| Section Name | Human Resources Management |
| National KPA | Municipal Transformation and Organisational Development |
| Goal (s) | A capable and financially viable institution. |
| IDP Project | QUALITY ASSURANCE ORGANOGRAM |
| IDP Reference | 6.3.3.3.7 |
| Strategic Objective | Ensure alignment of departmental functions with functional structure to optimise human resources deployment across the institution. |
| Baseline | One organogram reviewed and adopted |
| Annual Target | 1 reviewed organogram sent to the Council for adoption by 30 June 2020 |

| | |
|---------------------------------------|---|
| Annual Output | 1 reviewed organogram sent to Council for adoption |
| mSCOA Amount/Budget | R35 000 .00 |
| Municipal Classification | CPS/Organogram Review |
| Annual (Means of Verification) | Draft of the Reviewed organogram; |
| Annual KPI | Number of reviewed organograms sent to Council for adoption |

6. 1 reviewed organogram sent to the Council for adoption by 30 June 2020

Quarterly 1

None

Quarter 2.

1. Training for software organisational structure was attended where a presentation was made. Three quotation were sourced and only two have been received.

| | |
|---------------------------------------|--|
| Section Name | Human Resources Management & Development |
| National KPA | Municipal Transformation and Organizational development |
| Goal (s) | Ensuring Sound Labour Relations |
| IDP Project | Employee relations matters/ Legal |
| IDP Reference | 6.3.3.3.8 |
| Strategic Objective | Enhanced and harmonised Labour Relations Environment |
| Baseline | 12 |
| Annual Target | 12 Local Labour Forum meetings organised by 30th June 2020 |
| Annual Output | 12 Local Labour Forum meetings organised by 30th June 2020 |
| mSCOA Amount/Budget | R 100 000.00 |
| Municipal Classification | Labour Relations |
| Annual (Means of Verification) | Notice, attendance registers |
| Annual KPI | Number of Local Labour Forum meetings organised |

Quarter 1-

1. Three LLF meetings organised. Service charter was circulated to the leaders of union.

2. Three Labour Matters attended to

Quarter 2. 10 Labour Matters attended to and three Local Labour Forum meetings were organised.

| | |
|---------------------|--|
| Section Name | Human Resources Management & Development |
| National KPA | Municipal Transformation and Organisational development. |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Job Evaluation |

| | |
|---------------------------------------|--|
| IDP Reference | 6.3.3.3.10 |
| Strategic Objective | Increase performance and efficiency levels |
| Baseline | 200 job descriptions evaluated |
| Annual Target | 200 job descriptions evaluated by the District Job Evaluation Unit by 30 June 2020 |
| Annual Output | 200 job descriptions evaluated by the District Job Evaluation Unit |
| mSCOA Amount/Budget | R 95 000.00 |
| Municipal Classification | HRM/District Job Evaluation |
| Annual (Means of Verification) | Attendance registers , Minutes of meetings, Outcome Reports |
| Annual KPI | Number of job descriptions evaluated by the District Job Evaluation Unit |

1. Forty Job descriptions submitted by locals were all evaluated by the District Committee. For the month of September 2019.
2. Job Evaluation symposium was coordinated by SALGA from the 26 to the 27 of September 2019.
3. ANDM Special Job Evaluation session was held from the 17 of July to the 19 of July 2019, JD's for BTO, LED Officers and IDMS JD's were evaluated.

Thirty three JD's for BTO submitted to the PAC and twenty four were audited and confirmed.

Quarter 2

1. Fifty job descriptions were submitted and evaluated by District Job Evaluation Unit.

| | |
|---------------------------------------|---|
| Section Name | Human Resources Management & Development |
| National KPA | Municipal Transformation and Organisational development. |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Leave Reconciliation |
| IDP Reference | 6.3.3.3.14 |
| Strategic Objective | Strengthen Government and reduce risk |
| Baseline | Leave Administration monitored |
| Annual Target | Four Leave reconciliation done by 30th June 2020 |
| Annual Output | Leave reconciliation monitored |
| mSCOA Amount/Budget | 0 |
| Municipal Classification | HRM/Leave Reconciliation |
| Annual (Means of Verification) | Leave Reconciliation Report, proof of e-mails sent to employees |
| Annual KPI | Number of leave reconciliation monitored |

Quarter 1

1. Employee leaves monitored and one leave reconciliation done on quarterly basis

Quarter 2

Employee leaves monitored and one leave recon done on quarterly basis.

| | |
|---------------------------------------|--|
| Section Name | Human Resources Management & Development |
| National KPA | Municipal Transformation and Organisational development. |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Employment Equity Plan |
| IDP Reference | 6.3.3.2.1 |
| Strategic Objective | Prioritizing Appointment of two female coloured in terms of Employment Equity Plan |
| Baseline | Employment Equity report submitted to DOL and Monitored. |
| Annual Target | Prioritizing Appointment of two female coloured in terms of Employment Equity Plan |
| Annual Output | |
| mSCOA Amount/Budget | R 100 000 |
| Municipal Classification | HRD/Employment Equity Plan Implementation |
| Annual (Means of Verification) | Annual Employment Equity Report , Requisition , Advert, attendance registers |
| Annual KPI | 1 X Employment Equity report submitted to DOL |

Quarter 1

1. Employment Equity Meeting conducted.

Quarter 2

1. Employment Equity meetings were done.
2. Employment Equity reporting done on the 12 December 2019.

| | |
|----------------------------|--|
| Section Name | Human Resources Management & Development |
| National KPA | Municipal Transformation and Organisational development. |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Job Evaluation |
| IDP Reference | 6.3.3.2.3 |
| Strategic Objective | Promote municipal transformation and organisational development |
| Baseline | 50 training interventions implemented as per Workplace Skills Plan |
| Annual Target | 60 training interventions implemented as per WSP by 30th |

| | |
|---------------------------------------|---|
| | April 2020 |
| Annual Output | 60 training interventions implemented as per WSP |
| mSCOA Amount/Budget | R 4 210 540 |
| Municipal Classification | HRM&D/Skills Programme |
| Annual (Means of Verification) | annual training Plan, Learner Certificates, Attendance registers, Proof submission from LGSETA & WS |
| Annual KPI | Number of trainings conducted as per WSP |

Quarter 1

1. 20 trainings conducted

Quarter 2

20 training programs conducted.

| | |
|---------------------------------------|---|
| Section Name | Human Resources Management & Development |
| National KPA | Municipal Transformation and Organisational development. |
| Goal (s) | A capable and financially viable institution |
| IDP Project | External Bursaries scheme |
| IDP Reference | 6.3.3.2.3 |
| Strategic Objective | Promote municipal transformation and organisational development |
| Baseline | 14 bursaries awarded to external beneficiaries |
| Annual Target | Monitoring of 10 current beneficiaries bursaries and awarding 4 new beneficiaries |
| Annual Output | 10 Current beneficiaries Monitored and 4 awarded |
| mSCOA Amount/Budget | R100 050 |
| Municipal Classification | HRM/External Bursaries |
| Annual (Means of Verification) | Advert, Monitoring report , Letter of award, Proof of Payments |
| Annual KPI | Number of beneficiaries monitored and awarded |

Quarter 1

1. External bursary advertised in local newspaper, notice boards and website.
2. Bursary road show conducted to 20 ANDM high schools,
3. Visit to tertiary institutions conducted.

Quarter 2 No target.

| | |
|---------------------------------------|--|
| Section Name | Human Resources Management & Development |
| National KPA | Municipal Transformation and Organisational development. |
| Goal (s) | A capable and financially viable institution |
| IDP Project | ISDG Expenditure |
| IDP Reference | 6.3.3.2.6 |
| Strategic Objective | Promote municipal transformation and organisational development |
| Baseline | 11 ISDG Interns supported for road to registration as professionals |
| Annual Target | Monitoring of 11 ISDG Interns for their road to registration as Professionals |
| Annual Output | 1 ISDG Interns Monitored |
| mSCOA Amount/Budget | R958 720,68 |
| Municipal Classification | HRM/ ISDG and ANDM Internship |
| Annual (Means of Verification) | Mentors Monthly reports , Attendance registers, proof of payments, quarterly reports business plan , evaluation report |
| Annual KPI | Number of ISDG Interns monitored |

Quarter 1

1. Mentors Monthly contact sessions with graduates was held,
2. Four training of graduates: 3 beneficiaries on Technical report writing , 9 beneficiaries on WISA CPD Conference , 5 beneficiaries on Emotional Intelligence, WISA conference for 3 delegates, 3 beneficiaries on town Planning colloquium , quarterly report submitted to NT,
3. Revised business submitted to NT, Evaluation report submitted to NT, submission of quarterly reports, submission of revised business plan and submission of evaluation report

Quarter 2

1. Monthly contact sessions and trainings of graduates were done.
2. Quarterly report was submitted to national treasury.

| | |
|---------------------------------------|---|
| Section Name | Human Resources Management & Development |
| National KPA | Municipal Transformation and Organisational development. |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Study Assistance Programme |
| IDP Reference | 6.3.3.2.7 |
| Strategic Objective | Promote municipal transformation and organisational development |
| Baseline | 10 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning |
| Annual Target | 10 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning by 30 June 2020 |
| Annual Output | 10 Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning |
| mSCOA Amount/Budget | 500 000. 00 |
| Municipal Classification | Study Assistance Programme |
| Annual (Means of Verification) | Orders, signed contracts, |
| Annual KPI | Number of Employees assisted by Study Assistance Programme for furthering their studies at Institutions of Higher Learning |

Quarter 1

1. Circular on awareness of study assistance done.

Quarter 2

Payment of 26 Study assistance beneficiaries made.

The following is the summary of the achieved targets during the period 01July 2019 to 31 December 2019: ADMIN Unit

Records Management

| | |
|----------------------------|--|
| Section Name | ADMIN SUPPORT UNIT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Records Management |
| IDP Reference | 6.3.3.1.1 |
| Strategic Objective | Optimise systems, administration and operating procedures |
| Annual Target | 1.100% of Effective implementation of Records Management Plan by 30 June 2020. |
| Annual Output | |

| | |
|---------------------------------------|---|
| | 1.100% of Effective implementation of Records Management Plan |
| mSCOA Amount/Budget | 500 000 |
| Municipal Classification | Admin Support records Management |
| Annual (Means of Verification) | Disposal report / Scanning Report |
| Annual KPI | % of implementation of Records Management Plan |

Actual Quarter 1 Target Achieved:

1. Proposed list for disposal of unsuccessful tender documents from 2009 to 2012 financial years, unsuccessful Application for employment was submitted to the Provincial Archivist waiting from them to grant us authority for disposal.
2. Municipal documents were scanned in a central electronic system on monthly basis in terms of National Archives Act.
3. Blinds for 4 store rooms and 2 offices was procured and fitted to the all mentioned store rooms and offices.
4. Records Management File plan was conducted for ANDM staff.
5. Draft retention schedule for Municipal Records was developed.

Actual Quarter 2 Target Achieved:

1. Provincial archivist verified the documents for disposal on 13 November 2019 the section still waiting for authority for disposal.
2. Finance department and MM's office documents were scanned and filled in a central electronic system for the month of October to December.
3. Memo and specification for installation of steal shelves in registry store rooms was submitted waiting approval by SCM.
4. Consultation was done to the following departments SCM, Expenditure and Speakers office for the retention schedule.

1. Application for the disposal of unsuccessful tender documents and unsuccessful application was sent to Provincial Archivist waiting for disposal authority.
2. Municipal documents were scanned in a central electronic system on monthly basis in terms of National Archives Act, by 30 December 2019

Security Services

| | |
|----------------------------|---|
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A Capable and financial viable institution |
| IDP Project | Security Services |
| IDP Reference | 6.3.3.1.2 |
| Strategic Objective | Optimize systems, administration and operating procedures |
| Baseline | Provisioning of security services in an on-going process |
| Annual Target | 56 municipal sites provided with 24hours security services by 30th June 2020. |
| Annual Output | 56 municipal sites provided with 24hours security services |
| mSCOA Amount/Budget | R28 000 000.00 |

| | |
|---------------------------------------|---|
| Municipal Classification | Admin Support/Security Services |
| Annual (Means of Verification) | Signed SLA, Security registers from security companies |
| Annual KPI | Number of municipal sites provided with security services |

Actual Quarter 1: ANDM main offices including its satellites are monitored accordingly on monthly basis and there is no incident reported. Service providers received their payments monthly.

Actual Quarter 2: ANDM main offices including its satellites are monitored accordingly on monthly basis and there is no incident reported. Service providers received their payments monthly.

Security Infrastructure

| | |
|---------------------------------------|--|
| Section Name | ADMIN SUPPORT UNIT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Security Infrastructure |
| IDP Reference | 6.3.3.1.3 |
| Strategic Objective | Optimize systems, administration and operating procedures |
| Baseline | 16 CCTV cameras have already installed. |
| Annual Target | 32 CCTV Cameras installed at ANDM's Head Office in Mt Ayliff are fully operational at all times by 30 June 2020. |
| Annual Output | 16 CCTV Cameras were installed for entire ANDM main office |
| mSCOA Amount/Budget | 500 000,00 |
| Municipal Classification | Admin Support/Security Infrastructure |
| Annual (Means of Verification) | ToRs, Appointment letter and SLA; Monitoring Reports |
| Annual KPI | Number of CCTV Cameras installed at ANDM's Head Office in Mt Ayliff are fully operational at all times. |

Actual Quarter 1: Specification and Terms of reference were developed, signed and approved. The advert was issued

Actual Quarter 2: 13 CCTV Cameras were installed for Satellite revenue offices ANDM office.

The following is the summary of the achieved targets during the period 01July 2019 to 31 December 2019: ICT UNIT

| | |
|---------------------|---|
| Section Name | ICT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |

| | |
|---------------------------------------|--|
| IDP Project | ICT Centre Support and Maintenance |
| Layer | Top Layer |
| IDP Reference | 6.3.3.4.1 |
| Strategic Objective | Optimise systems, administration and operating procedures |
| Baseline | 5 ICT Centres established |
| Annual Target | 6 functional ICT Community Centres in all 4 local municipalities by 30th June 2020 |
| Annual Output | 6 functional ICT Community Centres |
| Annual KPI | Monthly site visit Reports |
| mSCOA Amount/Budget | R300 000 |
| Municipal Classification | ICT Centres Support and Maintenance (17000/38003) |
| Annual (Means of Verification) | Assessment/ Status Reports on functionality of ICT Community Centres, attendance registers |

6 ICT Community Centres functional at all times

Q 1: All six operational ICT Centres are functional, The Centres are being visited monthly for operational assessment and compilation of Report

6 ICT Community Centres functional at all times

Q 2: Six ICT Community Centres are functional and accessible to the communities

| | |
|---------------------------------------|---|
| Section Name | ICT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | District Wide Connectivity Backbone |
| Layer | Top Layer |
| IDP Reference | 6.3.3.4.4 |
| Strategic Objective | Optimise systems, administration and operating procedures |
| Baseline | No strategy in place |
| Annual Target | 1 District Wide Connectivity Backbone strategy sent to Council for adoption by 30 June 2020 |
| Annual Output | 1 adopted DWCB strategy developed and sent to Council for adoption |
| Annual KPI | Number of District Wide Connectivity Backbone strategy sent to Council for adoption |
| mSCOA Amount/Budget | 700 000,00 |
| Municipal Classification | District Wide Connectivity backbone (17000/44050) |
| Annual (Means of Verification) | Terms of Reference, Adopted DWCB strategy, Invoice, Close Out |

| | |
|-------------------------|--------|
| of Verification) | Report |
|-------------------------|--------|

Stakeholder's consultation

Q 1: The service provider worked with the local municipalities compiling the network coverage challenges per local municipality.

Draft DWCD Developed document by 31 December 2019

Q 2: Consultations were conducted and the Draft DWCB Document has been developed

| | |
|---------------------------------------|--|
| Section Name | ICT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Establishment of ICT Community Centre |
| Layer | Top Layer |
| IDP Reference | 6.3.3.4.5 |
| Strategic Objective | Optimise systems, administration and operating procedures |
| Baseline | 6 ICT Centres established |
| Annual Target | One new ICT Community centre established in Nophoyi - ULM by 30th June 2020 |
| Annual Output | One new ICT Community centre established in Nophoyi - ULM |
| mSCOA Amount/Budget | 500 000,00 |
| Municipal Classification | ICT Centre Establishment (50700/151) |
| Annual (Means of Verification) | Terms of Reference, Progress Report on procurement processes, Advertisement, Completion Certificates |
| Annual KPI | Number of new ICT Community centre established |

Development of terms of reference

Q 1: Terms of reference were developed, signed and approved by Specification Committee and the advert was issued and the closing date was on the 04 September 2019.

0 new ICT Community centre established by 31 December 2019

Q 2: Letter of appointment has been issued and new ICT Community Centre has been successfully established, pending the formally handover to the community.

| | |
|---------------------|---|
| Section Name | ICT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | ICT Licenses |
| Layer | Top Layer |

| | |
|---------------------------------------|---|
| IDP Reference | 6.3.3.4.8 |
| Strategic Objective | Optimise systems, administration and operating procedures |
| Baseline | Licenses and SLAs are updated |
| Annual Target | 8 signed system control SLAs by 30 June 2020 |
| Annual Output | Updated licenses |
| Annual KPI | Number of signed system control SLAs |
| mSCOA Amount/Budget | 7 060 000,00 |
| Municipal Classification | ICT LICENCES |
| Annual (Means of Verification) | Proof of updated licenses and SLA`s |

2 reviewed system control SLAs by 30 September 2019

Q 1: The SLA for ELO and ICT Services were reviewed and signed

1 reviewed system control SLAs by 31 December 2018

Q 2: Three SLA`s that were due for reviewed has been reviewed and licenses renewed

| | |
|---------------------------------------|---|
| Section Name | ICT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Implementation of ERDMS (Electronic Records and Documents Management System) |
| Layer | Top Layer |
| IDP Reference | 6.3.3.4.12 |
| Strategic Objective | Strengthen Governance and reduce risk |
| Baseline | 90% implementation |
| Annual Target | 100% complete implementation of ERDMS by 30 June 2020 |
| Annual Output | 100% complete implementation of ERDMS |
| Annual KPI | % complete installation of ERDMS |
| mSCOA Amount/Budget | 1 000 000,00 |
| Municipal Classification | Implementation of ERDMS (50700/154) |
| Annual (Means of Verification) | Electronically archived files/documents |

100% Complete implementation and post implementation monitoring by 30 September 2019

Q 1: The Electronic Records and Document Management System were Implemented successfully and piloted with Corporate Services Department.
Systems integration with ERDMS by 31 December 2019

Q 2: ELO and Munsoft systems are seamless integrated to improve the workflow processes

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| Section Name | ICT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | ICT Risk Management |
| Layer | Top Layer |
| IDP Reference | 6.3.3.4.15 |
| Strategic Objective | Strengthen Governance and reduce risk |
| Baseline | Risk register in place |
| Annual Target | 12 reports on ICT Risk Register implementation and monitoring by 30 June 2020 |
| Annual Output | 12 reports on ICT Risk Register implementation and monitoring |
| Annual KPI | Number of monthly reports on ICT Risk register implementation and monitoring |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | |
| Annual (Means of Verification) | Approved ICT Risk Register |

3 reports on ICT Risk Register implementation and monitoring

Q 1: The Risk register was finalized and updated on a monthly basis to address the issues that are heightened on the register.

3 reports on ICT Risk Register implementation and monitoring

Q 2: The Risk register is being updated on a monthly basis to address the issues that are heightened on the register. The Risk register is used as an internal control mechanism in the aspect of ICT Risk Management Plan

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| Section Name | ICT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Customer Care System |
| Layer | Top Layer |
| IDP Reference | 6.3.3.4.22 |
| Strategic Objective | Optimise systems, administration and operating procedures |
| Baseline | None |
| Annual Target | One customer care systems installed by 30th June 2020 |
| Annual Output | One customer care systems installed |

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| Annual KPI | Number of customer care systems installed |
| mSCOA Amount/Budget | 50 000 |
| Municipal Classification | |
| Annual (Means of Verification) | terms of reference, invoice, closeout report |

None

Development of Terms of References by 30 December 2019

Terms of reference were developed, signed and approved but did not go through advertisement due to budgetary constraints. The plan is to implement the incident management system to monitor and track all incidents/complaints from ANDM communities and also assist on decision making based on the frequently reported and recorded matters.

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| Section Name | ICT |
| National KPA | Municipal Transformation and Organizational Development |
| Goal (s) | A capable and financially viable institution |
| IDP Project | Website revamp |
| Layer | Top Layer |
| IDP Reference | 6.3.3.4.22 |
| Strategic Objective | Optimise systems, administration and operating procedures |
| Baseline | None |
| Annual Target | One municipal websites revamped by 30th June 2020 |
| Annual Output | One municipal websites revamped |
| Annual KPI | Number of municipal websites revamped |
| mSCOA Amount/Budget | 500 000 |
| Municipal Classification | |
| Annual (Means of Verification) | Terms of reference, signed SLA, closeout report |

Development of Terms of Reference by 30 September 2019

Q 1: Terms of Reference were developed, signed and approved by Specification Committee, and submitted to SCM for Advertisement

0 Website developed by 31 December 2019

Q 2: The advert was issued but none of the responded providers meet the requirements as per the SCM requirements and the project is to be re-advertised.

- **Successes**
None
- **Challenges/Reasons for non- achievement**

One project was almost achieved due to Cost containment measures introduced by National Treasury.

- **COST**
R 18 118 898.38 for Top Layer Projects

4. CORRECTIVE MEASURES

The project must be removed from the SDBIP

4.5. Infrastructure Development and Municipal Services

4.5.1. WCDM

The WCDM Office has set 4 targets for the Financial Year 2019-20. In terms of the performance Management Results, the WCDM Unit has two targets that were almost met, one target met and one target not yet measured which comprises of 50%, 25%, and another 25% on the overall performance.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|--|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | 25% |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 0% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 50% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 25% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 0% |
| 11B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 0% |

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| Section Name | Water Conservation & Development Management (WCDM) |
| National KPA/Priority Area | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and community empowerment |
| IDP Project | WCDM leak detection & repairs |
| IDP Reference | 6.3.1.2.4 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Ensure reduction of water losses for ANDM. |
| Baseline | 50 |
| Annual Target | 100 % of water leaks detected and repaired within 3-7 days at all times. |
| Annual Output | All reported infrastructure leaks surveyed and possible repairs done if |

| | |
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| | necessary within 3 - 7 days |
| Annual KPI | % of reported water leaks surveyed and possible repairs done if necessary within 3 - 7 days |
| mSCOA Amount/Budget | R 1 000 000.00 |
| Municipal Classification | WCDM Leak Detection & Repairs |
| Annual (Means of Verification) | Reports of possible infrastructure leaks, Job Cards, Work Instructions - surveys, Work Instructions - repairs, Monthly & Quarterly Progress Reports |

WCDM Water leaks detection and repairs achievements by 31st of December 2019

The office of WCDM has managed to detect and repair 480 infrastructure leaks and repaired all of them with 03 to 07 days at all times.

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| Section Name | Water Conservation & Development Management (WCDM) |
| National KPA/Priority Area | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and community empowerment |
| IDP Project | Purchase of Bulk water meters Supply |
| IDP Reference | 6.3.1.2.7 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Ensure No Drop compliance for ANDM |
| Baseline | 10 |
| Annual Target | 15 Bulk Water Meters purchased by 30 June 2020 |
| Annual Output | 15 x Bulk Water Meters purchased |
| Annual KPI | Number of bulk water meters purchased |
| mSCOA Amount/Budget | R 5 000 000.00 |
| Municipal Classification | Number of water meters purchased |
| Annual (Means of Verification) | Project Advertisement, Appointment letter, Payment certificate, Minutes of meeting |

WCDM Bulk Water Meters Purchase by 31st December 2019

The WCDM office has managed to develop and advertise bulk water meter project but was delayed by the SCM processes. The appointment of the Service Provider is expected by end Q3.

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| Section Name | Water Conservation & Development Management (WCDM) |
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| National KPA/Priority Area | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and community empowerment |
| IDP Project | Commercial and Domestic Water Meters |
| IDP Reference | 6.3.1.2.7 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Ensure No Drop compliance for ANDM |
| Baseline | 0 |
| Annual Target | 30 Commercial and Domestic Water Meters purchased by 30 June 2020 |
| Annual Output | 30 Commercial and Domestic Water Meters purchased |
| Annual KPI | Number of bulk water meters purchased |
| mSCOA Amount/Budget | R 8 500 000.00 |
| Municipal Classification | Number of water meters purchased |
| Annual (Means of Verification) | Project Advertisement, Appointment letter, Payment certificate, Minutes of meeting |

WCDM Purchase of Commercial and Domestic Water Meters by December 2019

The WCDM office has managed to develop and advertise bulk water meter project but was delayed by the SCM processes. The appointment of the Service Provider is expected by end Q3.

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| Section Name | Water Conservation & Development Management (WCDM) |
| National KPA/Priority Area | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and community empowerment |
| IDP Project | Purchase of WCDM field equipment |
| IDP Reference | 6.3.1.2.8 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Ensure reduction of water losses for ANDM. |
| Baseline | 0 |
| Annual Target | 15 WCDM field equipment (Ball Valves on Reservoirs and etc) purchased by 30 June 2020 |

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| Annual Output | 15 x WCDM field equipment (Ball Valves on Reservoirs and etc) purchased |
| Annual KPI | Number of WCDM field equipment (Ball Valves on Reservoirs and etc) purchased |
| mSCOA Amount/Budget | R 4 000 000.00 |
| Municipal Classification | WCDM field equipment |
| Annual (Means of Verification) | Project advertisement, Appointment letter, Payment Certificate, Minutes of meeting, Close-out report |

WCDM Purchase of Field Equipment

THE WCDM office has developed a terms of reference but has since been withheld for submission in the third quarter, anticipated later in January 2020. The TOR has been withheld due to staff contracts expiring in end December. New working tools list will be developed once HR has confirmed the number of appointed staff.

The WCDM office has had four targets for the 2019/20 financial period and has almost met two of its targets, one target not fully measured making one of four targets met. .

- Purchase of bulk water meters – target almost met
- Purchase commercial and domestic waters meters – target almost met
- Purchase of field equipment – target not yet measured (will be measured in Q3)

- **Successes**

Infrastructure leaks detected were successfully repaired and targets met.

5. Challenges/Reasons for non- achievement

- The reason for non-achievement was attributed from the delays on the SCM processes to appoint service provider.

6. COST

R 13 938.00

7. CORRECTIVE MEASURES

The unrealistically set targets that are not meeting the SMART principles will have to be adjusted during midterm review

Also to facilitate fast tracking of SCM processes as the targets depend on the appointment of service provider for full achievement.

4.5.2. PMU

The Project Management Unit (PMU) has set 24 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the PMU only met 13 set

targets translating to 54% of the total set targets (comprising of 17% of targets met, 13% targets well met and 25% of targets extremely). There remaining 46% (relates to 17% of targets not met and 29% of targets almost met)

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|---------------------------------------|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | 0% <= (target/actual) <75% | 17% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 29% |
| G | Target Met | (target/actual) = 100% | 17% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 13% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 25% |

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Construction of VIP Toilets in Matatiele LM |
| IDP Reference | 6.3.1.3.2 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Increase access to municipal services |
| Baseline | 0 |
| Annual Target | Construction of 326 VIP Toilets in Matatiele by 30 June 2020 |
| Annual Output | 326 VIP Toilets completed in Matatiele |
| Annual KPI | Number of Targeted VIP Sanitation Toilets completed |
| mSCOA Amount/Budget | R 3 600 000,00 |
| Municipal Classification | PMU/MLM/VIP Sanitation (MIG) |
| Annual (Means of Verification) | Signed Terms of Reference for the appointment of VIP service provider; Happy letters; Completion Certificate |

Initially the project was advertised as a single contract and it went through the Bid Specification and Bid evaluation committees. When it went to the Bid Adjudication Committee (BAC), the BAC then took a decision that the project should be advertised so that it can be broken down into small contracts so that the smaller SMMEs can also benefit the project. This resulted in delays due to the re-advertisement and time was lost in that process. The project is expected to be awarded in the third quarter and will still be completed in this financial year

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Matatiele Ward 18 & 22 Water Supply |
| IDP Reference | 6.3.1.3.6 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Increase access to municipal services |
| Baseline | None |
| Annual Target | Construction of a 200kℓ reservoir in Rholweni village, 10kilometres of bulk & reticulation pipelines, equipping of borehole, construction of pump station and installation of 7 standpipes |
| Annual Output | Construction of a 200kℓ reservoir in Rholweni village, 10kilometres of bulk & reticulation pipelines, equipping of borehole, construction of pump station and installation of 7 standpipes |
| Annual KPI | Number of reservoirs, kilometres of pipeline, borehole & pump-station and standpipes completed |
| mSCOA Amount/Budget | R 15 000 000,00 |
| Municipal Classification | |
| Annual (Means of Verification) | Progress reports; Minutes of the meetings and Practical Completion Certificates |

The targets were set before the contractor had been awarded and after the award the contractor submitted the programme which had to take into consideration the status of electricity connection by Eskom. The project is in track but the program had to be amended to focus on the pipeline and that resulted in the boreholes not to be equipped.

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| Section Name | Project Management Unit |
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| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Fobane Water Supply |
| IDP Reference | 6.3.1.3.10 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Increase access to municipal services |
| Baseline | None |
| Annual Target | Construction of 2x 2ml reservoirs, construction of 16142 km village reticulation, installation of 33 standpipes, construction of 1.0 km of access roads to the reservoirs, fencing of reservoir sites and construction of 1 Pumpstation at Tshisa Village by 30 June 2020 |
| Annual Output | Construction of 2x 2ml reservoirs, construction of 16142 km village reticulation, installation of 33 standpipes, construction of 1.0 km of access roads to the reservoirs, fencing of reservoir sites and construction of 1 Pumpstation at Tshisa Village completed. |
| Annual KPI | Number of reservoirs and kilometers of internal reticulation completed |
| mSCOA Amount/Budget | R 13 000 000,00 |
| Municipal Classification | PMU/MLM/Matatiele:MIG Prov Cap Exp |
| Annual (Means of Verification) | Progress reports; Minutes of the meetings and Practical Completion Certificates |

Construction and testing of 8 km of pipelines and earthworks for the 2 bases of the reservoirs were done as at quarter 1. At quarter 2 another 8,142 km of pipeline were completed as planned. The bases for the reservoir and pump house commenced in the second quarter. The reservoirs could not be completed to full wall height due to the delays that were experienced due to geotechnical complications which include excessive hard rock experienced during excavation which was un-anticipated.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Matatiele RBIG |
| IDP Reference | 6.3.1.3.7 |

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| SDBIP Layer | Top Layer |
| Strategic Objective | Increase access to Municipal Services |
| Baseline | Matatiele RBWSS completed 100% |
| Annual Target | 1 water scheme completed in Matatiele by installation of 1x scheme by installation of 3 high lift pumps, 3 borehole pumps by 30 June 2020 |
| Annual Output | 1x scheme completed |
| Annual KPI | Number of water schemes completed in Matatiele |
| mSCOA Amount/Budget | R 11 999 000,00 |
| Municipal Classification | PMU/Matatiele RBIG |

Construction of inspection chambers and installation of fittings has been completed however commissioning of the scheme was not achieved due to unavailability of co-funding also the project costs overrun due to scope variation and excessive rock resulted in delays on site.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Matatiele Water Ward 15 |
| IDP Reference | 6.3.1.3.22 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Increase access to municipal services |
| Baseline | Bulk water scheme for Matatiele Ward 15, 100% completed |
| Annual Target | Construction of 1xnew reservoirs, completion of 5x half complete reservoirs, construction of 32 km of pressure pipelines, 105 stand pipes, and completion of outstanding work in 5 borehole and 2x booster pump stations |
| Annual Output | Construction of 1xnew reservoirs, completion of 5x half complete reservoirs, construction of 32 km of pressure pipelines, 105 stand pipes, and completion of outstanding work in 5 borehole and 2x booster pump stations all completed. |
| Annual KPI | Number of reservoirs, pipe kilometres, pump stations and standpipe completed |
| mSCOA Amount/Budget | R 15 000 000,00 |

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| Municipal Classification | PMU/Basic Services Delivery and Community Empowerment |
| Annual (Means of Verification) | Progress reports, minutes of site meetings, Practical Completion Certificate |

Construction and testing of 12kilometres of pressure pipelines and 1x150KI reservoir as at Q1 was achieved. Construction and testing of an additional 12 kilometres of pressure pipelines still not complete. Commencement of work to complete the outstanding work on 5 reservoirs and 5 borehole pump stations was not achieved. The project was advertised on time but the delays in awarding the tender.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Matatiele Ward 5 |
| IDP Reference | 6.3.1.3.23 |
| Strategic Objective | Increase access to municipal services |
| Baseline | Bulk water scheme for Matatiele Ward 5, 85% completed |
| Annual Target | Installation of approximately 15 Kilometers of secondary & reticulation pipeline by 30 June 2020 |
| Annual Output | 15 Kilometers of secondary & reticulation pipeline completed |
| mSCOA Amount/Budget | R 10 000 000,00 |
| Municipal Classification | PMU/Basic Services Delivery and Community Empowerment |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Kilometers of reticulation completed |

Construction of 7.6 kilometres of reticulation pipeline was achieved in Q1. The TORs were prepared and are ready for submission to Bid Specification Committee.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Matatiele Ward 7 Water Supply |
| IDP Reference | 6.3.1.3.24 |

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| Strategic Objective | Increase access to municipal services |
| Baseline | Construction of 7 reservoirs and 88kms of pipeline out of 105kms covering 4 villages completed by 30 June 2020. |
| Annual Target | 1x scheme completed 100%, operational and Completion Certificate issued. |
| Annual Output | 1x Scheme completed |
| mSCOA Amount/Budget | R 5 000 000,00 |
| Municipal Classification | PMU/Basic Services Delivery and Community Empowerment |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of schemes complete |

Pressure testing of 50Kms of pipelines for Q1 and 30Kms for Q2 has been achieved.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Mbizana:MWIG Prov Cap Exp |
| IDP Reference | 6.3.1.3.4 |
| Strategic Objective | Increase access to municipal services |
| Baseline | None |
| Annual Target | Construction of 5 interim water supply schemes completed in Mbizana LM by 30 June 2020 |
| Annual Output | 5 interim water supply schemes completed |
| mSCOA Amount/Budget | R20 800 000,00 |
| Municipal Classification | PMU/Basic Services Delivery and Community Empowerment |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of interim water supply schemes completed |

Drilling of 3 boreholes, protection of 2 springs, construction of 1,8km of bulk lines and 2,5km of reticulation network has been achieved for Q1. Construction of 4km bulk lines, 8km of internal reticulation and 15 standpipes for Q2.

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| Section Name | Project Management Unit |
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| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Construction of VIP Toilets in Ntabankulu LM |
| IDP Reference | 6.3.1.3.2 |
| Strategic Objective | Increase access to municipal services |
| Baseline | 210 |
| Annual Target | 500 |
| Annual Output | 500 Targeted VIP Sanitation Toilets completed in Ntabankulu LM |
| mSCOA Amount/Budget | R 5 000 000,00 |
| Municipal Classification | PMU/MLM/VIP Sanitation (MIG) |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Basic Service Delivery |

Appointment of contractors for Ward 5&6 and commencement of construction of 100 VIP toilets was achieved for Q1. Construction of 200 VIP toilets for Q2 has also been achieved, however, an overall total of 450 VIP toilets has been achieved as at Q2.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Ntabankulu: MWIG Prov Cap Exp |
| IDP Reference | 6.3.1.3.5 |
| Strategic Objective | Increase access to municipal services |
| Baseline | 6 |
| Annual Target | 4 interim water supply schemes constructed and completed in Ntabankulu LM by 30 June 2020 |
| Annual Output | 4 interim water supply schemes constructed and completed in Ntabankulu LM |
| mSCOA Amount/Budget | R 21 000 000,00 |
| Municipal Classification | PMU/MLM/Ntabankulu:MWIG Prov Cap Exp |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of interim water supply schemes completed in Ntabankulu LM |

The completion of 1x interim water supply scheme that was targeted for Q1 has not been achieved, also the 2x interim water supply scheme targeted for completion in Q2 was not achieved. The Contractor completed 1 interim water supply scheme scheduled for Q1 in Q2.

One of the 2 interim schemes scheduled for Q2 is above 75% complete and the second scheme has not commenced. The Contractor was delayed due to non-payment of certificates. The Municipality ran out of WSIG funding whilst waiting for the DWS to transfer the next tranche in line with the approved payment schedule.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | NTABANKULU SEWER UPGRADE PROV |
| IDP Reference | 6.3.1.3.11 |
| Strategic Objective | Increase access to municipal services |
| Baseline | Construction of Civil Works 95% complete |
| Annual Target | 1 completion of WWTW in Ntabankulu by installation of Mechanical and Electrical Components of the Scheme by 30 June 2020 |
| Annual Output | 1 WWTW in Ntabankulu by installation of Mechanical and Electrical Components of the Scheme completed |
| mSCOA Amount/Budget | R 3 000 000,00 |
| Municipal Classification | PMU/Ntabankulu sewer upgrade prov |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Basic Service Delivery |

Commencement of mechanical installations, installation of electrical components and commissioning of the scheme has not been achieved. The contractor, however, commenced with block paving. The Contractor and sub-contractor together with the client have had a contractual disagreement which led to the contractor abandoning the project.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Nyokweni-Bomvini Bulk Water Supply |
| IDP Reference | 6.3.1.3.19 |
| Strategic Objective | Increase access to municipal services |
| Baseline | Construction of Civil Works |

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| Annual Target | Construction of 1x100kl Steel reservoir, 8kilometres of pipeline, installation of 60 valves and chambers, 30 communal taps and extension to the Bomvini Water Treatment Works with commissioning of Mechanical & Electrical Components. |
| Annual Output | Construction of 1x100kl Steel reservoir, 8kilometres of pipeline, installation of 60 valves and chambers, 30 communal taps and extension to the Bomvini Water Treatment Works with commissioning of Mechanical & Electrical Components completed |
| mSCOA Amount/Budget | R 20 000 000,00 |
| Municipal Classification | PMU/Ntabankulu sewer upgrade prov |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of reservoirs completed, number kilometers of pipeline completed, number of valves & chambers completed, number of taps completed |

Construction and testing of 8kilometres of pressure pipelines, 1x100kl reservoir and commissioning of the existing Mechanical & Electrical components has been achieved as planned Q1. Installation of 14 instead of 60 valves and chambers, 30 communal taps and extension to the Bomvini Water Treatment Works has also been achieved. The actual number of valves to be constructed is 14 and 60 was an over estimation. Construction of 18053m pipeline, 34No of standpipes, 1km PVC pipe tested and passed, 8.5 km HDPE pipe tested and passed and extension of Bomvini WTW has commenced. The project is on course and there is no variance.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Ntabankulu Ward 12 Water Supply |
| IDP Reference | 6.3.1.3.32 |
| Strategic Objective | Increase access to municipal services |
| Baseline | None |
| Annual Target | Installation of 13.35kilometres of pipeline, 2x Precast Concrete Reservoirs, 1x1 MI/d packaged WTW; equipping of 4xboreholes, 4 x pump stations and a standby diesel generator for each station by 30 June 2020 |
| Annual Output | Installation of 13.35kilometres of pipeline, 2x Precast Concrete Reservoirs, 1x1 MI/d packaged WTW; equipping of 4xboreholes, 4 x pump stations and a standby diesel generator for each station completed. |
| mSCOA Amount/Budget | R 15 000 000,00 |

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| Municipal Classification | PMU/Ntabankulu ward 12 Water supply |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of kilometers of pipeline, Precast Concrete Reservoirs, M/d packaged WTW; boreholes equipped, and pump stations with standby diesel generator for each station completed |

The construction of 8.725 kilometres of pipeline has been completed, 1x SBS Reservoir and 1x packaged WTW platforms have commenced and manufacturing of 2x SBS reservoirs have been completed. Construction of 7 kilometres of pipeline, 2x bases for Precast Concrete Reservoirs and construction of 4 x pump stations, construction of 6.35 kilometres of pipeline, 2x Precast Concrete Reservoirs and 1x packaged WTW was not achieved. The Contractor focussed on the pipeline due to community disputes that disturbed the implementation of the second reservoir. Intervention by Senior Political and Administrative leadership of the Municipality is required urgently

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Ntabankulu Ward 14 Water Supply |
| IDP Reference | 6.3.1.3.33 |
| Strategic Objective | Increase access to municipal services |
| Baseline | None |
| Annual Target | Installation of 3,194 kilometres of pipeline, 1x Precast Concrete Reservoir; equipping of 2x Borehole, 2 x pump stations with 2 high lift electric pump stations with standby diesel generator by 30 June 2020 |
| Annual Output | Installation of 3,194 kilometres of pipeline, 1x Precast Concrete Reservoir; equipping of 2x Borehole, 2 x pump stations with 2 high lift electric pump stations with standby diesel generator completed. |
| mSCOA Amount/Budget | R 24 708 550,00 |
| Municipal Classification | PMU/Ntabankulu Ward 14 Water Supply |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of kilometers of pipeline, Precast Concrete Reservoir; Borehole, pump stations with 2 high lift electric pump stations with standby diesel generator completed |

The construction of 3.194 kilometres of pipeline, 1x base for Precast Concrete Reservoirs and construction of 2 x pump station has not been achieved for Q1. Construction of 1x Precast Concrete Reservoirs and construction of 2x high lift pump stations was also not

achieved. Reservoir platform, 4 inspection chambers and 3194m pipeline has been completed. The Contractor is behind the program due to the closure of the site for non-compliance with OHS regulations.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Construction of VIP Toilets in Umzimvubu LM |
| IDP Reference | 6.3.1.3.2 |
| Strategic Objective | Increase access to municipal services |
| Baseline | 550 |
| Annual Target | Construction of 400 VIP Sanitation Toilets completed by 30 June 2020 |
| Annual Output | 400 VIP Sanitation Toilets completed in Umzimvubu |
| mSCOA Amount/Budget | R 5 000 000,00 |
| Municipal Classification | PMU/MLM/VIP Sanitation (MIG) |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of VIP Sanitation Toilets completed |

Preparation, submission and sign-off of Terms of Reference to the Bid Specification Committee and advertisement as planned for Q1 was only achieved in Q2. Appointment of Contractor, site establishment and Construction of 50 VIP Toilets as planned for Q2 was not achieved. The delays were due to the reprioritisation of the project from the initial ward to ward 19. The reprioritisation was necessitated by a health hazard of old toilets in this ward. The project is expected to be awarded in Q3 and completed by the end of the financial year.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Umzimvubu:MWIG Prov Cap Exp |
| IDP Reference | 6.3.1.3.6 |
| Strategic Objective | Increase access to municipal services |
| Baseline | 5 interim water supply schemes completed |
| Annual Target | Construction of 6 interim water supply schemes in Umzimvubu LM by 30 June 2020 |
| Annual Output | 5 interim water supply schemes completed |

| | |
|--------------------------------|--|
| mSCOA Amount/Budget | R 24 000 000,00 |
| Municipal Classification | PMU/MLM/Umzimvubu:MWIG Prov Cap Exp |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of interim water supply schemes completed in Umzimvubu LM |

Approval of designs, site establishment and commence construction of 1 interim water supply as planned for Q1 has been achieved. Approval of designs, site establishment for 2 interim water supply schemes and commencement construction as planned for Q2 has been achieved. Construction of 3 additional interim water supply schemes was also achieved resulting in over achievement.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Mount Ayliff Peri-Urban |
| IDP Reference | 6.3.1.3.8 |
| Strategic Objective | Increase access to municipal services |
| Baseline | 1ml Raw water Reservoir admin block, filter rooms and sludge ponds. |
| Annual Target | Complete of 1ml reservoir, Construction of admin block, roads storm water & paving blocks and sludge ponds by 30 June 2020 |
| Annual Output | Complete of 1ml reservoir, Construction of admin block, roads storm water & paving blocks and sludge ponds. |
| mSCOA Amount/Budget | R 80 000 000,00 |
| Municipal Classification | PMU/Mount Ayliff Per-urban |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of Admin Block, Filter rooms and sludge ponds constructed |

Completion of 1ml water reservoir as planned for Q1 has been completed and the construction of admin Block and Filter rooms as planned for Q2 is still under construction.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |

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| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Ntibane Water Project Prov Cap |
| IDP Reference | 6.3.1.3.18 |
| Strategic Objective | Increase access to municipal services |
| Baseline | Water Treatment Works, Bulk mains and Reservoir |
| Annual Target | Completion of 6km reticulation at Lutateni and Construction of 6km Bulk line and 2 Reservoirs by 30 June 2020 |
| Annual Output | 6km Bulk line and 2 Reservoirs. |
| mSCOA Amount/Budget | R 15 000 000,00 |
| Municipal Classification | PMU/Ntibane water project prov cap |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of kilometers of Bulk line and reservoirs completed |

Completion of 8km reticulation, development of Terms of Reference as planned for Q1 has been achieved. Furthermore, 110 standpipes have been constructed. Appointment of Contractor and site establishment has not been achieved due to delays in procurement processes, but the tender was advertised and closed before the end of Q2

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Cabazana Water - MIG Prov Cap |
| IDP Reference | 6.3.1.3.15 |
| Strategic Objective | Increase access to municipal services |
| Baseline | Construction of 7 Galaxy Reservoirs, Mechanical and Electrical installations to 11 Booster House equipped with telemetry system, construction of 36.8km rising main and 7.9km gravity pipeline. |
| Annual Target | Completion of Cabazana Section 1 and Construction of 25km reticulation and 53 standpipes at Cabazana Section 2 by 20 June 2020. |
| Annual Output | 25kms of reticulation network 53 standpipes. and completed at Cabazana |

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| mSCOA Amount/Budget | R 18 000 000,00 |
| Municipal Classification | PMU/ULM/Cabazana Water - MIG Prov Cap |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of kilometers of reticulation infrastructure completed. |

Stream crossing, chambers and testing done & complete as planned for Q1. Construction of 9 km reticulation as planned in Q2 has been achieved but construction of 13 standpipes was not achieved. The delays in completing the standpipes has been delayed by the slow finalisation of the SMME packages which should be finalised by Q3.

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| Section Name | Project Management Unit |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | KwaBhaca Regional Water - MIG PR |
| IDP Reference | 6.3.1.3.13 |
| Strategic Objective | Increase access to municipal services |
| Baseline | Operators Houses, Gravity mains and Reservoirs |
| Annual Target | Completion of KwaBhaca WTW by 20 June 2020 |
| Annual Output | Complete WTW |
| mSCOA Amount/Budget | R 45 000 000,00 |
| Municipal Classification | PMU/Kwabhaca Regional water-MIG PR |
| Annual (Means of Verification) | Progress reports; Site meeting minutes, completion certificates; Closeout report and As-built drawings |
| Annual KPI | Number of targeted reticulation infrastructure |

Construction of sand filters, inlet works and filters as planned for Q1 has been achieved and steel fixing for inlet works under construction. All the planned targets of construction have been achieved.

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| Section Name | ISD Unit |
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| National KPA | Basic Service Delivery |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | Strengthening of DISTRICT ISD Services |
| IDP Reference | 6.3.1.3.35 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Ensure mainstreaming of social facilitation throughout the life cycle of all projects to enhance community empowerment |
| Baseline | 8 |
| Annual Target | 8 ISD functional Meetings (4 ISD Forum Meetings & 4 Meetings with Service Delivery Units) held by 30 June 2020 |
| Annual Output | 8 functional ISD Meetings (4 ISD Forum Meetings & 4 Meetings with Service Delivery Units) held |
| Annual KPI | Number of ISD functional Meetings held |
| mSCOA Amount/Budget | 0 |
| Municipal Classification | ISD/Strengthening of District ISD Services |
| Annual (Means of Verification) | Minutes, Register |

2 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit) as planned for Q1 has been achieved.
2 ISD functional Meetings (1 District ISD Forum Meetings & 1 Meetings with Service Delivery Unit) as planned for Q2 has been achieved.

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|----------------------------|---|
| National KPA | Good Governance and Public Participation |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | ISD PUBLIC EDUCATION AND COMMUNITY AWARENESS PROGRAMME |
| IDP Reference | 6.3.1.3.37 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Coordinate Water usage, vandalism, health and hygiene workshops |
| Baseline | 8 workshops |
| Annual Target | 4 Water usage, vandalism, health and hygiene workshops held by 30 June 2020 |
| Annual Output | 4 Water usage, vandalism, health and hygiene workshops held |

| | |
|---------------------------------------|---|
| Annual KPI | Number of Water usage, vandalism, health and hygiene workshops held |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | ISD/ISD Public education and Community awareness programme |
| Annual (Means of Verification) | Registers, Reports |

1 Water usage, vandalism, health and hygiene workshops held in 1 local municipality as planned for Q1 has been achieved

1 Water usage, vandalism, health and hygiene workshops held in 1 local municipality as planned for Q2 has been achieved

| | |
|---------------------------------------|---|
| Section Name | ISD Unit |
| National KPA | Good Governance and Public Participation |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | ISD COORDINATION |
| IDP Reference | 6.3.1.3.36 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Promote public participation and meaningful good governance |
| Baseline | 12 |
| Annual Target | 12 x monthly non-financial reports for MIG submitted to COGTA by 30 June 2020 |
| Annual Output | 12 Non-financial Reports for MIG submitted to COGTA |
| Annual KPI | Number of monthly non-financial reports for MIG submitted to COGTA |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | ISD/ISD COORDINATOR |
| Annual (Means of Verification) | Non-Financial MIG Reports submitted to COGTA |

3 x monthly non-financial reports for MIG submitted to COGTA as planned for Q1 has been achieved.

3 x monthly non-financial reports for MIG submitted to COGTA as planned for Q2 has been achieved.

| | |
|---------------------------------------|--|
| Section Name | ISD Unit |
| National KPA | Institutional Transformation |
| Goal (s) | Basic Services Delivery and Community Empowerment |
| IDP Project | PSC/Labourers trainings /Capacity Building Programme |
| IDP Reference | 6.3.1.3.39 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Accredited/Non Accredited Trainings |
| Baseline | 8 Accredited/Non-Accredited trainings |
| Annual Target | 4 Accredited/Non Accredited Trainings by 30 June 2020 |
| Annual Output | 4 Accredited/Non Accredited Trainings |
| Annual KPI | Number of Accredited/Non Accredited Trainings facilitated |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | ISD/PSC/Labourers Training |
| Annual (Means of Verification) | Report and Attendance Register for Accredited / Non Accredited Trainings |

Undertake 1 Accredited / Non Accredited Trainings as planned for Q1 has been achieved.
Undertake 1 Accredited/ Non Accredited Trainings as planned for Q2 has been achieved.

CORRECTIVE MEASURES

The targets that were not properly set will be corrected during the mid-term adjustment.
The SCM committees need to sit regularly so as to ensure that delays due to procurement can be minimised
Senior Political and Administration leadership need to intervene in other projects so as to unlock the challenges experienced.

4.5.3. WSP

The Water Services Provisioning (WSP) has set 11 targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the WSP Unit only met 8 set targets translating to 73% of the total set targets (comprising of 45% of targets met, 9% targets well met and 18% of targets extremely). There remaining 27% (relates to 9% of targets not met and 18% of targets almost met)

| COD E | RESULT | EXPLANATION | PERCENTAGE PERFORMANC E |
|--------------|---------------|--------------------|--------------------------------|
|--------------|---------------|--------------------|--------------------------------|

| | | | |
|-----|---------------------------|---------------------------------------|-----|
| N/A | Target Not Yet Measured | No target for the period under review | |
| R | Target Not Met | 0% <= (target/actual) <75% | 9% |
| O | Target Almost Met | 75% <= (target/actual) <100% | 18% |
| G | Target Met | (target/actual) = 100% | 45% |
| G2 | Target Well Met | 100% < (target/actual) <150% | 9% |
| B | Target Extremely Well Met | 150% <= (target/actual) | 18% |

| | |
|---------------------------------------|--|
| Section Name | Water Services Provision |
| National KPA/Priority Area | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Electricity |
| IDP Reference | 6.3.1.4.1 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve expenditure management and controls |
| Baseline | 32 |
| Annual Target | 32 electricity bills for the operation of pumps paid by 30 June 2020 |
| Annual Output | 32 electricity bills for the operation of pumps |
| Annual KPI | Number of electricity bills for the operation of pumps paid |
| mSCOA Amount/Budget | R13 775 000 |
| Municipal Classification | WSP/Basic Service Delivery and Community Empowerment |
| Annual (Means of Verification) | Monitoring register of water supply system electricity bills, copy of remittance |

A total of 179 electricity bills were paid successfully by 31 December 2019, the electricity bills that are submitted for payment from Eskom, relates to all electrically equipped pumping schemes and those are submitted monthly, the set target was, however, underestimated and it should ideally be related the number of schemes.

| | |
|-----------------------------------|--|
| Section Name | Water Services Provision |
| National KPA/Priority Area | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Drought Relief Projects |
| IDP Reference | 6.3.1.4.3 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve disaster management and prevention |
| Baseline | 3 |
| Annual Target | 4 Drought relief projects (1 per Local Municipality) completed by 30 June 2020 |
| Annual Output | 4 Drought relief projects (1 per LM) completed |
| Annual KPI | Number of drought relief schemes completed |

| | |
|---------------------------------------|--|
| mSCOA Amount/Budget | R5 000 000 |
| Municipal Classification | WSP/Drought Relief Projects |
| Annual (Means of Verification) | Signed work instruction and completion reports |

Assessment of villages for drought relief projects completed and appointment of service providers also done as planned for Q1 and Q2. In addition, 4 contractors have commenced work on site in Ngwekazana, Mbizana, Lugelweni & Nomkholokotho.

| | |
|---------------------------------------|--|
| Section Name | Water Services Provision |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Bulk water purchases |
| IDP Reference | 6.3.1.4.5 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve expenditure management and controls |
| Baseline | 24 |
| Annual Target | 24 raw bulk water supply bill payments monitored by 30 June 2020 |
| Annual Output | 24 raw bulk water supply bill payments monitored |
| Annual KPI | Number of raw bulk water supply bill payments monitored |
| mSCOA Amount/Budget | R6 000 000,00 |
| Municipal Classification | WSP/Bulk water purchases |
| Annual (Means of Verification) | Invoices, Proof of Payments, Register of invoices paid |

10 raw bulk water supply bill payments received and paid by 31 December 2019, the variance is caused by the delay in getting invoices from DWS as they always have a month delay (DWS invoices are always a month behind). In future this target will have to be set as paying bills already submitted to the Municipality

| | |
|----------------------------|---|
| Section Name | Water Services Provision |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Maintenance of Water and Sanitation infrastructure schemes - Matatiele |
| IDP Reference | 6.3.1.4.6 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve the quality and flow of water and sanitation |
| Baseline | 76 |
| Annual Target | 76 Matatiele water schemes maintained with 100% adherence to maintenance plan by 30 June 2020 |
| Annual Output | 76 Matatiele water schemes maintained with 100% adherence to maintenance plan |

| | |
|---------------------------------------|--|
| Annual KPI | Number of water schemes maintained with 100% adherence to maintenance plan |
| mSCOA Amount/Budget | R 15 000 000,00 |
| Municipal Classification | WSP/Maintenance of Water and Sanitation infrastructure schemes - Matatiele |
| Annual (Means of Verification) | Water and sanitation maintenance reports |

All maintenance done as planned, 76 schemes maintained with 100% adherence to maintenance plan by 31 December 2019

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|---------------------------------------|---|
| Section Name | Water Services Provision |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Maintenance of Water and Sanitation infrastructure schemes - Mzimvubu |
| IDP Reference | 6.3.1.4.7 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve the quality and flow of water and sanitation |
| Baseline | 75 |
| Annual Target | 75 Umzimvubu water schemes maintained with 100% adherence to maintenance plan by 30 June 2020 |
| Annual Output | 75 Umzimvubu water schemes maintained with 100% adherence to maintenance plan |
| Annual KPI | Number of Mzimvubu water schemes maintained with 100% adherence to maintenance plan |
| mSCOA Amount/Budget | R8 000 000,00 |
| Municipal Classification | WSP/Maintenance of Water and Sanitation infrastructure schemes - Mzimvubu |
| Annual (Means of Verification) | Maintenance Plans, Water and sanitation, maintenance monthly reports |

All maintenance done as planned, 75 schemes maintained with 100% adherence to maintenance plan by 31 December 2019

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| Section Name | Water Services Provision |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Maintenance of Water and Sanitation infrastructure schemes - Mbizana |
| IDP Reference | 6.3.1.4.8 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve the quality and flow of water and sanitation |
| Baseline | 37 |
| Annual Target | 37 Mbizana water schemes maintained with 100% adherence to maintenance plan by 30 June 2020 |

| | |
|---------------------------------------|--|
| Annual Output | 37 Mbizana water schemes maintained with 100% adherence to maintenance plan |
| Annual KPI | Number of Mbizana water schemes maintained with 100% adherence to maintenance plan |
| mSCOA Amount/Budget | R8 000 000,00 |
| Municipal Classification | WSP/Maintenance of Water and Sanitation infrastructure schemes - Mbizana |
| Annual (Means of Verification) | Maintenance Plans, Water and sanitation, maintenance monthly reports, Work Instructions, work order, proof of payments |

All maintenance done as planned, 37 schemes maintained with 100% adherence to maintenance plan by 31 December 2019

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|---------------------------------------|--|
| Section Name | Water Services Provision |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu |
| IDP Reference | 6.3.1.4.9 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve the quality and flow of water and sanitation |
| Baseline | 38 |
| Annual Target | 38 Ntabankulu water schemes maintained with 100% adherence to maintenance plan by 30 June 2020 |
| Annual Output | 38 Ntabankulu water schemes maintained with 100% adherence to maintenance plan |
| Annual KPI | Number of Ntabankulu water schemes maintained with 100% adherence to maintenance plan |
| mSCOA Amount/Budget | R 8 000 000,00 |
| Municipal Classification | WSP/Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu |
| Annual (Means of Verification) | Maintenance Plans, Water and sanitation, maintenance monthly reports, Work Instructions, work order, proof of payments |

All maintenance done as planned, 38 schemes maintained with 100% adherence to maintenance plan by 31 December 2019

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|----------------------|---|
| Section Name | Water Services Provision |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Refurbishment and Replacement of Water Infrastructure – Mbizana Ponds |
| IDP Reference | 6.3.1.4.15 |

| | |
|---------------------------------------|--|
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve the quality of municipal infrastructure services |
| Baseline | 1 Mbizana town sewerage pond refurbished but not completed |
| Annual Target | 1 Sewerage pond scheme refurbished in the Bizana Town by 30 June 2020 |
| Annual Output | 1 Sewerage pond scheme refurbished in the Bizana Town |
| Annual KPI | Number of Sewerage ponds schemes refurbished in the Bizana Town |
| mSCOA Amount/Budget | R 2 800 000,00 |
| Municipal Classification | WSP/Refurbishment and Replacement of Water Infrastructure – Mbizana Ponds |
| Annual (Means of Verification) | Appointment letter, Work instructions and Payment certificates, close out report |

Assessment have been done and tender advertised for appointment of service provider, the tender is still on the evaluation stages. The delays were due to the re-advertisement as there was no suitable bidder. The award is expected by the 3rd quarter.

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|---------------------------------------|--|
| Section Name | Water Services Provision |
| National KPA | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Refurbishment and Replacement of Water Infrastructure – Ntabankulu Ponds |
| IDP Reference | 6.3.1.4.16 |
| SDBIP Layer | Top Layer |
| Strategic Objective | Improve the quality of municipal infrastructure services |
| Baseline | 1 Ntabankulu town sewerage pond refurbished but not completed |
| Annual Target | 1 Sewerage pond scheme refurbished in the Ntabankulu Town by 30 June 2020 |
| Annual Output | 1 Sewerage pond scheme refurbished in the Ntabankulu Town |
| Annual KPI | Number of Sewerage ponds schemes refurbished in the Ntabankulu Town |
| mSCOA Amount/Budget | R 1 500 000,00 |
| Municipal Classification | WSP/Refurbishment and Replacement of Water Infrastructure – Ntabankulu Ponds |
| Annual (Means of Verification) | Work instructions and completion reports |

Assessment have been done and tender advertised for appointment of service provider, the tender is still on the evaluation stages. The delays were due to the re-advertisement as there was no suitable bidder. The award is expected by the 3rd quarter.

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|---------------------------------------|---|
| Section Name | Water Services Provision |
| National KPA/Priority Area | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Building Maintenance & Alterations |
| IDP Reference | 6.3.1.4.17 |
| SDDBIP Layer | Top Layer |
| Strategic Objective | Improve expenditure management and controls |
| Baseline | 2 Municipality buildings |
| Annual Target | 3 municipality buildings & structural components maintained by 30 June 2020 |
| Annual Output | 3 municipal buildings and structural components maintained |
| Annual KPI | Number of municipality buildings & structural components maintained |
| mSCOA Amount/Budget | R2 500 000,00 |
| Municipal Classification | WSP/Building Maintenance & Alterations |
| Annual (Means of Verification) | Works Orders/Appointment letter and Progress Report |

An assessment of municipal buildings for maintenance and alterations done, terms of reference were developed for smaller building maintenance works, quotations were advertised and contractors appointed and commenced work.

| | |
|---------------------------------------|--|
| Section Name | Water Services Provision |
| National KPA/Priority Area | Basic Service Delivery |
| Goal (s) | Basic Service Delivery and Community Empowerment |
| IDP Project | Conversion engines to electric and UPS |
| IDP Reference | 6.3.1.4.19 |
| SDDBIP Layer | Top Layer |
| Strategic Objective | Improve expenditure management and controls |
| Baseline | 2 Municipality buildings |
| Annual Target | 20 diesel engine schemes converted to electric pumps and 1 Uninterrupted power supply upgraded by 30 June 2020 |
| Annual Output | 20 diesel engine schemes converted to electric pumps and 1 Uninterrupted power supply upgraded |
| Annual KPI | Number of diesel engine schemes converted to electric pumps and number Uninterrupted power supply upgraded |
| mSCOA Amount/Budget | R1 500 000,00 |
| Municipal Classification | WSP/Conversion of diesel engines |
| Annual (Means of Verification) | Works Orders/Appointment letter and Progress Report |

TORs were developed, the tender was advertised for the upgrading of the UPS and the service provider was appointed and has commenced work on site, the upgrading of UPS was prioritised as it was critical due to the interruption that affected the server. The targeted

20 conversions of diesel engines will be deferred and the whole target will be revised during budget and SDBIP adjustment.

The following set targets were not met, which comprise 27% of total set targets of 11:

- Bulk Water Purchases
- Refurbishment and Replacement of infrastructure – Mbizana Ponds
- Refurbishment and Replacement of infrastructure – Ntabankulu Ponds

- **Successes**

Two of the targets have been extremely met, i.e. Electricity and Conversion of diesel engines and UPS

- **Challenges/Reasons for non- achievement**

- The reason non-achievement was attributed to the delays in procurements processes especially with regards to tenders being non-response and the tender having to be re-advertised.

- **COST**

R 23 332 223.69

CORRECTIVE MEASURES

Regular sitting of SCM Committees to eliminate delays due to procurement processes.

The unrealistically set targets that are not meeting the SMART principles will have to be adjusted during midterm review

It is proposed that the non-achieved set targets be incorporated into the revised or adjusted SDBIP 2018-19.

The following adjustment is also proposed, the projects that are part of the budget but do not appear on the SDBIP to be incorporated into the revised SDBIP.

4.6. Planning and Economic Development

The Local Economic Development has set **66** targets for first half of the Financial Year 2019-20. In terms of the performance Management Results, the Local Economic Development Unit only met **40** set targets, comprise of **61%** and **39%** relates to targets not met, targets almost met = 0, targets well met = 0 and targets extremely well met = 0.

| CODE | RESULT | EXPLANATION | PERCENTAGE PERFORMANCE |
|------|---------------------------|--|------------------------|
| N/A | Target Not Yet Measured | No target for the period under review | N/A |
| R | Target Not Met | $0\% \leq (\text{target/actual}) < 75\%$ | 39% |
| O | Target Almost Met | $75\% \leq (\text{target/actual}) < 100\%$ | 0% |
| G | Target Met | $(\text{target/actual}) = 100\%$ | 61% |
| G2 | Target Well Met | $100\% < (\text{target/actual}) < 150\%$ | 0% |
| B | Target Extremely Well Met | $150\% \leq (\text{target/actual})$ | 0% |

| | |
|----------------------------|---|
| Section Name | Local Economic Development |
| National KPA | Local Economic Development |
| Goal (s) | Inclusive Growth and Development |
| IDP Project | Agri-Parks Programme-Cropping Project |
| IDP Reference | 6.3.6.1.4 |
| Strategic Objective | Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the District |
| Annual Target | 600 ha Maize Production, 100 ha Maize Production Inputs, 100 ha Dry Beans Production, 50 ha Potato Production, 50 ha Sweet Potato Production, 40 ha Vegetable Production ploughed by 30 June 2020 |
| Annual Output | 600 ha Maize Production, 100 ha Maize Production Inputs, 100 ha Dry Beans Production, 50 ha Potato Production, 50 ha Sweet Potato Production, 40 ha Vegetable Production ploughed by 30 June 2020 |
| mSCOA | R 13 000 000,00 |

| | |
|---------------------------------------|--|
| Amount/Budget | |
| Municipal Classification | LED/Agri-Parks Programme: Cropping Project |
| Annual (Means of Verification) | Beneficiary list, delivery notes, progress reports, close-out report |
| Annual KPI | Number of hectares ploughed |

Quarter 1: projects undertaken

- Harvesting of 91.5 ha of last season's produce has been monitored
- 98 Farmers have been selected to participate in the Agri-Park Programme: Cropping project, where they will be assisted with production of different commodities (i.e. maize, dry beans, potatoes etc.)
- Processes towards the appointment of a service provider have been successfully undertaken.
- Project beneficiaries have been informed about their participation in the programme through social facilitation sessions.
- Farmers with mechanisation implements have been supported with production inputs equivalent to 100 ha.
- Monitoring of mechanisation processes in 500 ha of cropping has been successfully undertaken.
- **Quarter 2: projects undertaken**

| | |
|---------------------------------------|---|
| Section Name | Local Economic Development |
| National KPA | Local Economic Development |
| Goal (s) | Inclusive Growth and Development |
| IDP Project | Resource Mobilisation (SMME'S) |
| IDP Reference | 6.3.6.1.8 |
| Strategic Objective | Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project |
| Annual Target | To develop 20 Funding Applications, develop 2 business plans and hold 1 LED Summit by 30 June 2019 |
| Annual Output | 20 Funding applications and 2 business plans developed |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | LED/Resource Mobilisation |
| Annual (Means of Verification) | Attendance Registers; Funding Applications & Business plans |
| Annual KPI | Number of Funding Applications & Business Plans Developed |

All project targets have been met (G2):

- 13 funding applications have been successfully developed

| | |
|---------------------------------------|--|
| Section Name | Local Economic Development |
| National KPA | Local Economic Development |
| Goal (s) | Inclusive Growth and Development |
| IDP Project | Beach to Berg |
| IDP Reference | 6.3.6.1.7 |
| Strategic Objective | Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the District |
| Annual Target | Develop 1 hiking trail |
| Annual Output | 1 hiking trail developed |
| mSCOA Amount/Budget | R 100 000,00 |
| Municipal Classification | LED/Beach to Berg |
| Annual (Means of Verification) | Hiking-trail Project Report |
| Annual KPI | Number of hiking trails established |

All project targets have been met (G2):

- The review of the Beach to Berg Development plan has been finalized.
- Consultations and logistics towards the development of 2 hiking trails have been successfully undertaken.
- The Gomo forest has been successfully assessed, towards its development.
- Two district wide Tourism Celebrations have been successfully attended.

Target almost achieved (O) - The following is a summary of the targets achieved during the period 01 July 2019 to 31 December 2019:

| | |
|----------------------------|--|
| Section Name | Local Economic Development |
| National KPA | Local Economic Development |
| Goal (s) | Inclusive Growth and Development |
| IDP Project | Agri-Parks Programme-Infrastructure Development Project |
| IDP Reference | 6.3.6.1.4 |
| Strategic Objective | Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the District |
| Annual Target | 200 ha fenced by 30 June 2020; 1 Silo refurbished & 1 Silo Constructed by 30 June 2020; 4 Maize threshers procured by 30 |

| | |
|---------------------------------------|--|
| | June 2020; 4 Irrigation Systems Installed, 1 tractor with implements procured by 30 June 2020 |
| Annual Output | 200 ha fenced by 30 June 2020; 1 Silo refurbished & 1 Silo Constructed by 30 June 2020; 4 Maize threshers procured by 30 June 2020; 4 Irrigation Systems Installed, 1 tractor with implements procured by 30 June 2020 |
| mSCOA Amount/Budget | R15 695 000.00 |
| Municipal Classification | LED/Agri-Parks Programme: Infrastructure Development Project |
| Annual (Means of Verification) | Beneficiary list, Delivery notes, progress reports, close-out report |
| Annual KPI | Number of hectares fenced; Number of silos constructed; Number of maize threshers procured; Number of irrigation system procured, Number of tractors procured |

10 targets out of 13 targets have been met, the following targets were not met;

- Renovation of 1 silo at Mfundisweni was not monitored.
- Construction of 2 silo slabs not monitored.
- Delivery of 4 irrigation systems not monitored.

Targets Not Met (R) - The following is a set of targets that were not met, which comprise **39%** of total set targets of **40**:

- **Agri-Parks Programme-Livestock Development Project**

- A Memorandum of Agreement (MOA) with Department of Agriculture, Forestry & Fisheries has been developed but not signed,
- Development of a SLA with Department of Rural Development and Agrarian Reform (DRDAR) was completed but not signed,
- Facilitation of processes towards identification of beneficiaries for Livestock improvement & Fodder production did not take place.

- **Institutional Arrangements**

- 1 DST forum meeting not held in Quarter 1.
- 1 LED Forum was organized but not successfully held in Quarter 2.

- **Resident Fashion Designer (RFD) Programme**

- Shortlisting of RFDs not undertaken,
- Procurement of a service provider to undertake RFD training did not take place,
- SLA not signed with the service provider,
- Training of RFDs did not take place,
- Procurement of embroidery machinery and fabric did not take place.

- **Zone Centre Development Programme**

- Social Facilitation not held in Quarter 1,
- Service Level Agreement has not been signed with the service provider as no service provider has been appointed,
- Project Inception and PSC meetings not held,
- Rehabilitation of 1 Zone Centre not monitored,
- A call for proposals to interested SMMEs whom will operate the Zone Centre not issued.

- **Oceans Economy Development Programme**

- A stakeholder consultation session did not take place,
- A SLA with the service provider did not take place,
- A situational analysis report is currently in progress and could not be completed at December 2019.

3.1 Successes

- To date 98 farmers have been appointed to get support with agricultural production, 500 ha of mechanisation processes has been completed.
- 100 ha of production inputs have been provided to farmers.
- With ANDM assistance, 1 SMME has been approved for funding of approximately R50 000 from NYDA
- ANDM working in partnership with Mbizana Local Municipality has managed to lobby funding of approximately 60 million rand (as approved by National Treasury).

Challenges/Reasons for non- achievement

The reason non-achievement was attributed to the following reasons;

- There were delays in signing the MOA due to the inclusion of DRDAR as an additional party in the agreement.
- The draft SLA between DRDAR and ANDM has not been signed, since DRDAR will now be included in the MOA.
- Delays in procurements processes has affected some project activities.
- Plans to rehabilitate the Zone centres were amended due to ANDM contractors who cited interest in taking over the operations of Zone Centres during the first quarter. This has affected the unit's targets.
- Shortlisting of RFDs was not done as applications closed in December close to the time for recess. Stakeholders were therefore not available.
- Additional machinery is required for the RFD programme.
- Lack of stakeholder participation in forum meetings.
- Mfundisweni silo renovations, construction of silo slabs and irrigation systems' targets could not be achieved due to challenges experienced by the service provider in securing raw materials for the construction and or installation. This was a result of the year end company closure.

SPATIAL PLANNING AND GIS

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|---------------------------------------|--|
| Section Name | Spatial Planning, Land Use Management & GIS |
| National KPA | Good Governance and public participation |
| Goal (s) | Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships (3) |
| IDP Project | GIS Data Maintenance- Rural Sanitation |
| IDP Reference | 6.3.6.3.1 |
| Strategic Objective | Strengthen and consolidate spatial information management for the District Municipality and Local Municipalities |
| Annual Target | 3 Datasets with Rural Sanitation captured by 30 June 2020 |
| Annual Output | 3 Datasets with Rural Sanitation captured |
| mSCOA Amount/Budget | R400 000.00 |
| Municipal Classification | GIS/ GIS Data Maintenance-Rural Sanitation |
| Annual (Means of Verification) | Terms of Reference, Reports and Maps, Attendance Registers, GIS shape files with number of datasets captured In FY |
| Annual KPI | Number of datasets captured on GIS |

The current sanitation data in the municipal database has a lot gaps and inaccuracies which prove to be a challenge and might lead to ineffective decision making. Therefore, the purpose of the project is to survey the location (X, Y, Z coordinates) by means of Global Positioning System (GPS) and thus physically verify the rural sanitation as well as related facilities for wards 18 and 20 of Mbizana Local Municipality and wards 1 and 5 of Ntabankulu Local Municipality. The information captured is accompanied by detailed attribute information about the infrastructure as well as a photograph.

Ward 1 Ntabankulu LM data capturing process commenced on Monday 25th of November 2019 and was completed the following Monday 2nd of December 2019. The villages that were captured were: Nhlango (Madlalisa), Mlaza, Luthambeko, Dungu, Vane (Mpoza), Koloni (Zamukulungisa), Bhungu and Mawonga.

Ward 5 Ntabankulu data capturing process commenced on Tuesday 3rd of December and was completed on Monday 9th of December 2019. The villages captured were: Qwaqwa, Matshona, Thaleni, Cola, Juzani, Gabheni, Ngozi, Xhibeni, Mhlonyaneni, Nqalo, Ntsinyane, Siqithini, Bathweni, Mqatyeni, Gwanxu, Qwashu and Xhukula.

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|----------------------|--|
| Section Name | Spatial Planning, Land Use Management & GIS |
| National KPA | Good Governance and public participation |
| Goal (s) | Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships (3) |
| IDP Project | GIS Data Maintenance- Water Infrastructure. |
| IDP Reference | 6.3.6.3.1 |

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| Strategic Objective | Strengthen and consolidate spatial information management for the District Municipality and Local Municipalities |
| Annual Target | 4 Water Schemes captured by 30 June 2020 |
| Annual Output | 4 Water Schemes captured |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | GIS/ GIS Data Maintenance |
| Annual (Means of Verification) | As-built drawings, Maps and GIS shapefiles |
| Annual KPI | Number of datasets captured on GIS |

Capturing of water schemes is an annual project and the main objective of this project is to capture and to physically verify completed water schemes within the district using GPS. One scheme was captured into the GIS database during Midterm.

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|---------------------------------------|--|
| Section Name | Spatial Planning, Land Use Management & GIS |
| National KPA | Good Governance and public participation |
| Goal (s) | Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships (3) |
| IDP Project | GIS Shared Service Implementation |
| IDP Reference | 6.3.6.3.2 |
| Strategic Objective | Strengthen and consolidate spatial information management for the District Municipality and Local Municipalities |
| Annual Target | 4 quarterly Status Reports on GIS support provided to Stakeholder by 30 June 2020 |
| Annual Output | 4 quarterly Status Reports on GIS support provided to Stakeholders |
| mSCOA Amount/Budget | R0.00 |
| Municipal Classification | GIS/ GIS Shared Service Implementation |
| Annual (Means of Verification) | Request Letters, Quarterly Status Reports on GIS support provided to Stakeholders and Attendance Registers |
| Annual KPI | Number of quarterly Status Reports on GIS support provided to Stakeholders |

Two quarterly status reports were finalised on GIS and support was provided to sector departments by Midterm.

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|---------------------|---|
| Section Name | Spatial Planning, Land Use Management & GIS |
|---------------------|---|

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|---------------------------------------|--|
| National KPA | Good Governance and public participation |
| Goal (s) | Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships (3) |
| IDP Project | GIS Data Maintenance- Disaster Mapping Incidents |
| IDP Reference | 6.3.6.3.3 |
| Strategic Objective | Strengthen and consolidate spatial information management for the District Municipality and Local Municipalities |
| Annual Target | 1 Disaster Map for 2 LMs by 30 June 2020 |
| Annual Output | 1 Disaster Map for 2 LMs by 30 June 2020 |
| mSCOA Amount/Budget | R80 000.00 |
| Municipal Classification | GIS/ GIS Data Maintenance |
| Annual (Means of Verification) | TORs Memo, Advert, Invoice Report and Maps |
| Annual KPI | Number of LMs captured |

The main objective of this project is to seek services of a qualified service provider to assist ANDM to capture all disaster incidents into GIS and thus create a geodatabase with all tabular data and spatial entities. The target for Midterm was achieved, however, additional funding is required in order to achieve the objectives of this project.

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|---------------------------------------|--|
| Section Name | Spatial Planning, Land Use Management & GIS |
| National KPA | Good Governance and public participation |
| Goal (s) | Inclusive Growth and Development (1); Effective Public Participation, Good Governance and Partnerships (3) |
| IDP Project | GIS Data Maintenance Agri-Parks Mapping |
| IDP Reference | 6.3.6.3.1 |
| Strategic Objective | Strengthen and consolidate spatial information management for the District Municipality and Local Municipalities |
| Annual Target | 1 Local Municipality captured by 30 June 2020 |
| Annual Output | 1 Local Municipality captured |
| mSCOA Amount/Budget | R700 000.00 |
| Municipal Classification | GIS/ GIS Data Maintenance |
| Annual (Means of Verification) | Terms of Reference, Advert, Reports, Maps, Shape Files and Attendance Registers |
| Annual KPI | Number of Local Municipalities captured |

The overall objectives of this project is to seek the services of a qualified and experienced service provider to identify, capture and develop a geodatabase of areas with potential for

crop and livestock production within the Alfred Nzo District Municipality and to create maps. Terms of reference and memo were drafted and service provider was appointed on the 15th of November 2019. Inception meeting was held on the 25th of November 2019. Although targets for Midterm were achieved, it must be noted that there are challenges pertaining to social facilitation and serious remedial actions should be taken in order to achieve this project.

The following set targets were not met:

- a) Spatial Development Framework (SDF)
- b) District Development Plan (DDP)

Successes

None

Challenges/Reasons for non- achievement

3.2 COST

R 1 215 000.00

3.3 CORRECTIVE MEASURES

All unmet targets will be revised during mid-term adjustment.

RECOMMENDATIONS

1. That The Mid-year Budget and Performance Assessment Report of Alfred Nzo District Municipality for the period ended 31 December 2019 as referred to in S72 of the MFMA be and is hereby **NOTED** by the Mayoral Committee.
2. The Mid-year Budget and Performance Assessment Report of Alfred Nzo Development Agency for the period ended 31 December 2019 as referred to in S88 of the MFMA be and is hereby **NOTED** by the Mayoral Committee.
3. The Monthly Budget Statement for the month of December 2019 and the supporting documents as referred to in S71 of the MFMA be and is hereby **NOTED**.
4. The Quarterly Budget Implementation Report and supporting documents as referred to in S52(d) of the MFMA be and is hereby **NOTED**.
5. The Consolidated Report of withdrawals from municipal bank account be and is hereby **NOTED**.
6. The Mid-Year Budget and Performance Assessment 2019-2020 be submitted to the Provincial and National Treasury in both electronic and hard copies.
7. The need for revisions to the Service Delivery and Budget Implementation Plan as referred to in S54(c) of the MFMA be and is hereby **NOTED**.
8. The budget adjustment is necessary as referred to in S54 of the MFMA be and must be presented to Council during the month of February 2019.
9. The Mayoral Committee notes that Revision of the Service Delivery and Budget Implementation Plan be considered during the month of February 2019 and as referred to in S54(3) of the MFMA be and is hereby made public.