

Ehlanzeni






EHLANZENI
DISTRICT MUNICIPALITY

**ANNUAL ORGANISATIONAL
PERFORMANCE REPORT
FY2018/2019**



Re-discover life

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Acronyms

ACT	: Accountable with Core values and Teachable	MSA	: Local Government Municipal Systems Act, 2000 (Act 32 of 2000)
AQMP	: Air Quality Management Plan	NDHS	: National District Health System
BLM	: Bushbuckridge Local Municipality	NDP	: National Development Plan
CAPEX	: Capital Expenditure	NLM	: Nkomazi Local Municipality
CBD	: Central Business District	NSFAS	: National Student Financial Aid Scheme
CID	: Central Improvement District	NT	: National Treasury
CoMLM	: City of Mbombela Local Municipality	OMM	: Office of the Municipal Manager
COGTA	: Cooperative Governance and Traditional Affairs	OPEX	: Operational Expenditure
DAMC	: District Agripark Management Council	OPMS	: Organizational Performance Management System
DMC	: Disaster Management Centre	PDPs	: Personal Development Plans
DRDLR	: Department of Rural Development and Land Reform	PRRC	: Performance Review and Recognition Committee
EPWP	: Extended Public Works Programme	PT	: Provincial Treasury
EDM	: Ehlanzeni District Municipality	Q	: Quarter
EXT	: Extension	RFM	: Rise FM
FY	: Financial Year	RFPC	: Risk and Fraud Prevention Committee
HIV/TB	: Human Immunodeficiency Virus/ Tuberculosis	SALGA	: South African Local Government Association
IDP	: Integrated Development Plan	SCM	: Supply Chain Management
IGR	: Intergovernmental Relations	SDBIP	: Service Delivery and Budget Implementation Plan
IMSP	: Integrated Municipal Support Plan	SDF	: Spatial Development Framework
IPMS	: Individual Performance Management System	SMME	: Small Micro Medium Enterprises
KPA	: Key Performance Area	SO	: Strategic objective
KPI	: Key Performance Indicator	SAYC	: South Africa Youth Council
LED	: Local Economic Development	TCLM	: Thaba Chweu Local Municipality
LM	: Local Municipality	UJ	: University of Johannesburg
LMs	: Local Municipalities	WWTW	: Waste Water Treatment Works
MEGA	: Mpumalanga Economic Growth Agency		
M&E	: Monitoring and Evaluation		
MFMA	: Municipal Finance Management Act, 2003 (Act 56 of 2003)		

Executive Summary

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

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

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

1. Introduction

1.1. Background

This report is prepared in compliance with Section 46 of the Municipal Systems Act, 2000 (Act 32 of 2000) - herein referred to as “the MSA” - as well as section 121 of the Municipal Financial Management Act, 2003 (Act 56 of 2003) herein referred to as “the MFMA” in terms of the requirements of an Annual performance Report. Although the report is known as the Annual Performance Report, it also forms an integral part of the Annual Report of the Municipality in terms of section 121(2)(b) and (c) of the MFMA.

In the context of local government, service delivery can be defined as the implementation of the strategy of the organisation in an efficient and effective way. The monitoring of the implementation of the strategy becomes imperative to keep the focus of all employees in the organisation, as well as that of the stakeholders of the organisation, on the strategy and specifically the implementation thereof.

1.2. Vision and Mission

The *vision* of Ehlanzeni District Municipality is to be:–

“The best performing district municipality of the 21st Century”.

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

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

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

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

2. Integrated Planning, Budgeting and Performance Management for the FY2018/2019

The strategic plan in local government is called the municipal Integrated Development Plan (to be referred to as “the IDP”). The budgetary process is the provision of resources for the implementation of the strategy (the IDP), whilst the Service Delivery and Budget Implementation Plan (to be referred to as “the SDBIP”) is the annual plan for implementation of the IDP. The alignment between the municipal Integrated Development Plan, the Budget, SDBIP and the Performance Management System is critical to ensure strategic alignment of programmes and projects with the strategy. The Performance Management System is monitoring the implementation of the SDBIP on a quarterly basis. The signing of the Performance Agreements by the Municipal Manager and the Section 56 Managers assures accountability for the implementation of the strategy (IDP).

2.1. Integrated Development Planning (IDP)

The IDP process unfolded as per the District Framework and Process Plan, coordinating all processes and structures on District level. The IDP for the FY2018/2019 was approved by Council under item A223/2018, during the Council meeting held on 29 May 2018.

2.2. District Strategic Priorities

The strategic priorities of the district are based on the reviewed Integrated Development Plan for the FY2018/2019 these priorities form the basis of developing the municipal objectives and outputs/targets reflecting the overall district service delivery strategy. These priorities were equally informed by policy and planning directives emanating from national and provincial government. While the IDP highlights key priorities of government as a whole, the following constitute district priorities which are in line with the IDP.

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

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

2.3. The Budgeting Process

The budget process unfolded simultaneously with the IDP process. The budget was approved by Council under item A224/2018 during the Council meeting held on 29 May 2018.

2.4. Alignment of the Organisation with the Strategy

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

2.5. Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP is a key element in the process of service delivery, as it provides for the cascading of the strategic level (IDP and the Budget) to a level of implementation. It therefore provides the basis for measuring performance in service delivery and spending of the budget against specific targets. An SDBIP for the FY2018/2019 was compiled to guide the implementation of projects and the spending of funds and has been signed off by the Executive Mayor on 26 June 2018.

2.6. Adjustment Budget

In view of the Mid Term Performance Review, an Adjustment Budget was approved by Council under item A339/2019 during the meeting held on 27 February 2019.

2.7. SDBIP Review

The SDBIP was adjusted to align with the changes in terms of the implementation plan of the strategy and the adjusted budget. The adjusted SDBIP was approved by Council under item A347/2019 on 27 March 2019

3. District Key Performance Areas, Goals and Outcomes

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

- 1) **Basic Service Delivery**
This focuses on the provision of and access to basic services by communities living in the district. The District has a mandate to deliver municipal health service. It further facilitates and promotes bulk services with regard to Basic Services, which includes water, sanitation, electricity, roads and storm-water and waste management.
- 2) **Financial Viability and Management**
The Municipality needs to use financial resources prudently, and according to the priorities and needs of the communities when rendering services. The Municipality must have sound and effective systems, supply chain management, financial risk management, asset management and cash flow management
- 3) **Local Economic Development**
This performance area entails the district strategic approach to LED by exploiting its economic comparative advantage in order to contribute to the growth and development of the region, province and national economy. Economic sectors which offer the district the comparative advantage provide opportunities for economic growth of which, if explored through forms of direct and/or fixed investment, can result in job creation and poverty alleviation in the region. Facilitation, support and capacity building programmes to businesses is one of the most critical factors of this performance area.
- 4) **Institutional Development and Transformation**
This focuses on priority needs of the Municipality in order to effectively render its services. It covers a range of issues which includes operational efficiency, skills development and training, transversal and HIV/TB programmes, performance management, risk management, communication and marketing, information technology support and employee wellness and motivation.
- 5) **Good Governance and Public Participation**
This performance area is focused on matters of effective integrated development planning, functionality of stakeholder participation processes, inter-governmental and stakeholder relations including traditional authorities, communication systems, and a mechanism to promote feedback to communities, Batho Pele and Council stability.

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

- (a) ensuring integrated development planning for the district as a whole;
- (b) promoting bulk infrastructural development and services for the district as a whole;
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and

- (d) Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

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

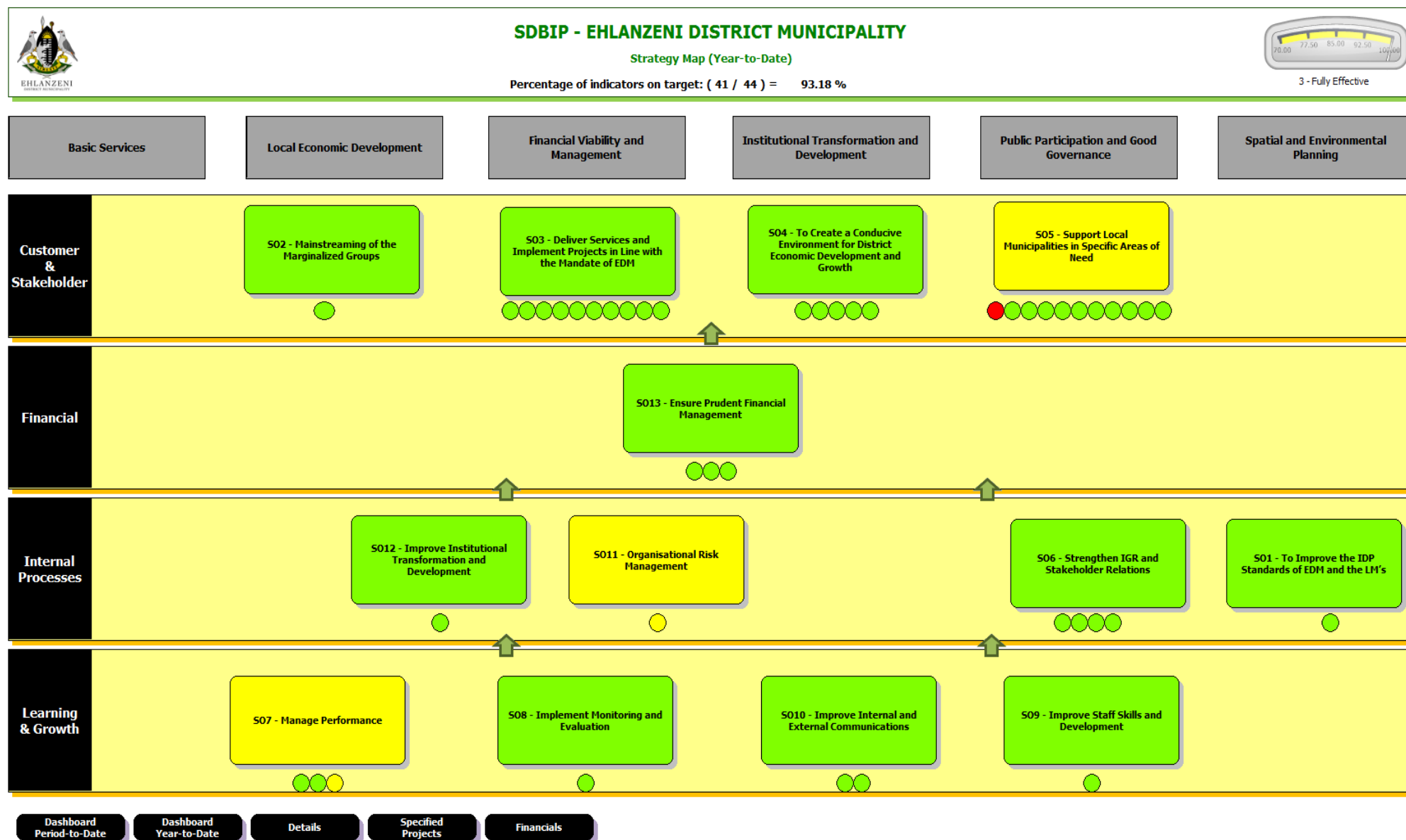
Table 2: Municipal Goals, Strategic Objectives and Key Performance Areas

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

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

4. Performance Summary (Strategy Map) for the FY2018/2019

Figure 1: Strategy Map



5. Performance Results for the FY2018/2019

A summary of the performance of the Municipality in terms of the targets set for the FY2018/2019 is provided in Table 3 underneath.

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


















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


Table 3: Performance Results for the FY2018/2019

STRATEGIC OBJECTIVE: SO1 - Improve the IDP Standards of EDM and LM's								3 - Fully Effective 
KEY PERFORMANCE AREA: Public Participation and Good Governance								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Integrated Development Planning	Approval of the Reviewed IDP for 2019/20 FY	The reviewed IDP for the FY2018/2019 was tabled and adopted by Council on 29 May 2018.	Approval of the Reviewed IDP for 2019/20 FY by 30 May 2019	Final IDP for 2019/20FY was tabled and adopted by Council on 29 May 2019, Council resolution No: A373/2019.	 3 - Fully Effective	None	None	Table 6.1.1(i) Page 28

STRATEGIC OBJECTIVE: SO2 - Mainstreaming of Marginalized Groups								3 - Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Mainstreaming	Number of reports on the mainstreaming of marginalized groups	4 reports on the mainstreaming of marginalized groups during the 2017/18 FY	4 reports on the mainstreaming of marginalized groups by 30 June 2019	4 reports on the mainstreaming of marginalized groups have been compiled by 30 June 2019	 3 - Fully Effective	None	None	Table 6.2.1(i) Page 29

STRATEGIC OBJECTIVE: SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM								3 - Fully Effective 
KEY PERFORMANCE AREA: Service delivery and Infrastructure Development								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Service Delivery and Project Implementation	Number of food control awareness campaigns held	4 food control awareness campaigns held during the 2017/18 FY	2 food control awareness campaigns held by 30 June 2019	2 food control awareness campaigns were held as follows: 04 September 2018 and 27 March 2019 at EDM Disaster Management Centre.	 3 - Fully Effective	None	None	Table 6.3.1(i) Page 30
Service Delivery and Project Implementation	Number of Communicable Disease Control Awareness campaigns held	New KPI	1 Communicable Disease Control Awareness campaign held by 30 June 2019	1 Communicable Disease Control Awareness campaign was implemented in the form of an outbreak response	 3 - Fully Effective	None	None	Table 6.3.1(ii) Page 31



				between 23 July 2018 to 21 August 2018				
Service Delivery and Project Implementation	Number of Waste Management Awareness Programmes held	1 Waste Management Awareness Programme held during the 2017/18 FY	1 Waste Management Awareness programme held by 30 June 2019	1 Waste Management awareness programme was conducted on 12 April 2019 at Barberton Ext 7 in the City of Mbombela LM	 3 - Fully Effective	None	None	Table 6.3.1(iii) Page 32
Service Delivery and Project Implementation	Number of Health Surveillance of Premises awareness campaigns conducted	4 Awareness on Health Surveillance of Premises conducted during the 2017/18 FY	2 Awareness on Health Surveillance of Premises conducted by 30 June 2019	2 Awareness campaigns on Health Surveillance of Premises were conducted; on 13 November 2018 and 20 February 2019 at EDM Disaster Management Centre.	 3 - Fully Effective	None	None	Table 6.3.1(iv) Page 33
Service Delivery and Project Implementation	Number of Microbiological & Chemical samples analysed	1090 microbiological samples and 51 chemical samples were analysed during the 2017/18 FY	920 Microbiological & 44 Chemical samples analysed by 30 June 2019	A total number of 1007 microbiological samples and 45 chemical samples were analysed for the FY2018/19	 3 - Fully Effective	Additional samples were analysed due to follow-up samples and case investigations.	None	Table 6.3.1(v) Page 34
Service Delivery and Project Implementation	Number of air quality awareness campaigns held	New KPI	1 air quality awareness campaign held by 30 June 2019	3 Air quality awareness campaigns were implemented on 3, 5 and 6 December 2018, in Bushbuckridge, City of Mbombela and Thaba Chweu LM respectively.	 3 - Fully Effective	A resolution was taken on 7 August 2018 during a Public Participation Process for the development of the AQMP that the District Municipality must consult all local municipalities with regards to the development of the AQMP	None	Table 6.3.1(vi) Page 35
Service Delivery and Project Implementation	Number of Climate Change Awareness projects held	1 Climate Change Awareness held during the 2017/18 FY	1 Climate Change Awareness project by 30 June 2019	1 Climate Change Awareness project was conducted on 1 March 2019 at EDM.	 3 - Fully Effective	None	None	Table 6.3.1(vii) Page 36
Service Delivery and Project Implementation	Number of hand wash awareness campaigns held	2 Hand wash awareness campaign held during the 2017/18 FY	1 hand wash awareness campaign held by 30 June 2019	1 hand wash awareness campaign project was implemented on 30 - 31 October 2018 at Msogwaba Community Hall City of Mbombela LM.	 3 - Fully Effective	None	None	Table 6.3.1(viii) Page 37
Service Delivery and Project Implementation	Number of Disaster Management awareness campaigns held	5 Disaster Management awareness campaigns were held in 2017/18 FY	4 Disaster Management awareness campaigns held by 30 June 2019	7 Disaster Management awareness campaigns have been conducted as follows: in TCLM at Mashishing High School on 26 September, in	 3 - Fully Effective	At the request of TCLM, CoMLM and BLM three more awareness campaigns were conducted	none	Table 6.3.1(ix) Page 38




				BLM on 16 August at Lesedi Primary School, at Nkandla Village in TCLM on 17 November 2018, Masisukumeni Women's Crisis Centre in NLM on 22 November 2018, at Sitfokotile High School on 08 February 2019 CoMLM, at Casteel in BLM on 19 February 2019 and at Mountain view Primary on 30 May 2019 in the CoMLM				
Service Delivery and Project Implementation	Finalisation of awarding bursaries to students by the Bursary Committee	Bursaries to students for 2018 was finalised & awarded on 31 January 2018 by the Bursary Committee	Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2019	The Bursary Committee finalised the awarding of bursaries to external students on 6 February 2019	3 - Fully Effective 	None	None	Table 6.3.1(x) Page 39

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

3 - Fully Effective 

KEY PERFORMANCE AREA: Local Economic Development



PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
District Economic Growth	Number of small scale farmers supported by means of a structured support programme	2 Small scale farmers were supported by means of a structured support programme during the 2017/18 FY	3 Small Scale Farmers supported by means of a structured support programme by 30 June 2019	3 Small Scale farmers were identified and supported by means of a structured support programme in the 2018/2019FY : Siyavuya, WAYCO and Buhle besivuno Cooperatives	3 - Fully Effective 	None	None	Table 6.4.1(i) Page 40
District Economic Growth	Number of Economic Development events/projects conducted	1 Economic Development event was held during the 2017/18 FY	7 Economic Development events/projects conducted by 30 June 2019	7 Economic Development events/projects have been conducted : 6 LED Outreach engagements were held at all 4 LMs (two engagements in Mbombela and Nkomazi) and 1 support project was provided for the guesthouses that were selected for Grading requirement assistance	3 - Fully Effective 	None	None	Table 6.4.1(ii) Page 41

District Economic Growth	Number of work opportunities created through the EPWP Programme (CID, Safety Ambassador & Clean-up Campaign)	230 work opportunities were created through the EPWP Programme (45 through CID, 135 through Safety Ambassador & 50 through Clean-up Campaign) during the 2017/18 FY	220 work opportunities created through EPWP Programme (CID, Safety Ambassador & Clean-up Campaign) by 30 June 2019	A total of 230 work opportunities were created through the EPWP Programme (44 through CID, 134 through Safety Ambassador and 52 through the Clean-up Campaign). The workers were continuously monitored and evaluated and stipends paid on a monthly basis.	 3 - Fully Effective	The additional work opportunities can be ascribed to EPWP workers resigning, after which new appointments were made	None	Table 6.4.1(iii) Page 42
District Economic Growth	Number of SMMEs/Cooperatives benefiting from mentorship programmes	7 SMMEs/Co-operatives benefitted from training and mentorship programmes during the 2017/18 FY	6 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2019	7 SMMEs were supported through mentorship programme during the 2018/2019FY	 3 - Fully Effective	A request was received from the SMME for support to be provided	None	Table 6.4.1(iv) Page 43
District Economic Growth	Number of Tourism Promotion Events held	7 Tourism Promotion events were held /attended during the 2017/18 FY	7 Tourism Promotion events held by 30 June 2019	8 Tourism Promotion events were held or attended as follows: 4 Border Post campaigns were held 2 at Jeppes Reef Border Post and 2 at Lebombo Border post. 3 Trade show were attended; in Swaziland , in Gauteng Midrand and in Cape Town , 1 Tourism indaba was attended in Durban	 3 - Fully Effective	There was a request from the Border Control Operational Coordination Committee (BCOC) that border post campaigns be done at two borders resulting in to Mozambique and Swaziland being visited twice	None	Table 6.4.1(v) Page 44-45





STRATEGIC OBJECTIVE: SO5 – To Support Local Municipalities in Specific Areas of Need


2 - Not Fully Effective 

KEY PERFORMANCE AREA: Service delivery and Infrastructure Development

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Support to Local Municipalities	Number of Reports on Environmental Management support provided to LMs	New KPI	4 Reports on Environmental Management support provided to LMs by 30 June 2019	4 Reports on Environmental Management Support provided to LMs were compiled by 30 June 2019	 3 - Fully Effective	None	None	Table 6.5.1(i) Page 46
Support to Local Municipalities	Number of District Positive Living conventions held	1 Positive Living Convention held during the 2017/18 FY	1 District Positive Living Convention held by 30 June 2019	1 Positive Living Convention was held on 15 May 2019 at Nkomazi LM.	 3 - Fully Effective	None	None	Table 6.5.1(ii) Page 47

Support to Local Municipalities	Number of Sports Development Programmes conducted	3 Sports Development Programmes conducted during the 2017/18 FY	3 Sports Development Programmes conducted by 30 June 2019	3 Sports Development Programmes were conducted as follows: The Ehlanzeni District Sports Recognition Awards on 28 September 2018 at Nomanini Guest Lodge in White River , the District Sports Tourism day conducted on 27 October 2018 at Mbombela Stadium and Ehlanzeni District Mayoral cup Tournament on 15 June 2019 at Thulamahashe Stadium	 3 - Fully Effective	None	None	Table 6.5.1(iii) Page 48
Support to Local Municipalities	Number of Disability Projects implemented	3 Disability Projects were implemented during the 2017/18 FY	3 Disability Projects implemented by 30 June 2019	3 Disability Projects were implemented as follows: The Economic Empowerment Summit for Persons with Disabilities was conducted on 26 September 2018 at Jeppe's Reef Community Hall in Nkomazi LM, Disability Indaba on 4 April 2019 at Winkler hotel White River City of Mbombela LM and Job readiness training on 13 June 2019 at Serubela Guest house, Bushbuckridge LM	 3 - Fully Effective	None	None	Table 6.5.1(iv) Page 49
Support to Local Municipalities	Number of Elderly Projects implemented	1 Elderly Project was implemented during the 2017/18 FY	1 Elderly Project implemented by 30 June 2019	1 Older persons programme was implemented on 31 October 2018 at Emjindini Community hall, City of Mbombela South	 3 - Fully Effective	None	None	Table 6.5.1(v) Page 50
Support to Local Municipalities	Number of Children's Rights Projects implemented	4 Children's Rights Programmes were implemented during 2017/18 FY	3 Children's Rights Programmes implemented by 30 June 2019	3 Children's Rights Programmes were implemented: The Early Childhood development training was conducted on 20 to 24 August 2018 at Daantjie, CoMLM , the Champions for Children was held on 28 to 29	 3 - Fully Effective	None	None	Table 6.5.1(vi) Page 51

				November 2018 at Mashishing Community hall, Thaba Chweu LM and Take Child to work Day was conducted on 17 May 2019 at Ehlanzeni District Municipality				
Support to Local Municipalities	Number of LMs supported with LED/Tourism Programmes	New KPI	2 LMs supported with LED/Tourism Programmes by 30 June 2019	2 LMs were supported with LED/Tourism Programmes as follows: Nkomazi LM in terms of the Heritage and Tourism celebration event held on 27 September 2018 at Mbuzini and Bushbuckridge LM in terms of providing tools of trade to two Companies : Jubelly PTY (LTD) on 25 January 2019 and Kgoedi ya Mabula Agricultural Cooperative	 3 - Fully Effective	None	None	Table 6.5.1(vii) Page 52
Support to Local Municipalities	Number of Jamborees held	1 Jamboree held during the 2017/18 FY	1 Jamboree held by 30 June 2019	1 Jamboree was held on 23-24 August 2018 at Naas Community Hall, Nkomazi LM	 3 - Fully Effective	None	None	Table 6.5.1(viii) Page 53
Support to Local Municipalities	Number of Women Empowerment Projects implemented	3 Women Empowerment Projects were implemented during the 2017/18 FY	3 Women Empowerment Projects implemented by 30 June 2019	3 Women Empowerment Projects were conducted; the Women's month programme on 28 August 2018 at Ciera farm, Karino, CoMLM, the Women Capacity building programme on 27 to 29 August 2018 at Mashishing Community hall in TCLM and the Sixteen Days of Activism on 20 December 2018 at Matsulu, CoMLM.	 3 - Fully Effective	None	None	Table 6.5.1(ix) Page 54
Support to Local Municipalities	Number of technical services projects completed as per the implementation schedule	4 technical services projects were completed during the 2017/18 FY	4 technical services projects completed as per the implementation schedule by 30 June 2019	1 technical services project was completed as planned, the Compilation of the Feasibility study for Mhlatikop, Hectorspruit, Komatipoort. As for the other 3 projects, details on	 1 - Underperformed	The reason for deviation for the three projects were as follows: Installation of Sewer Networks in Barberton Ext 11 : Delay due to many existing services discovered during	The Mechanism to address underperformance for the three projects will be as follows: Installation of Sewer Networks in Barberton Ext 11 :	Table 6.5.1(x) Page 55-56





				progress is provided on p55-56		trench excavations and groundwater causing disruption due to trench collapsing, Installation of sewer package plant Malelane Ext 21 : Delayed due to specialist studies (EIA and geotechnical investigation) required before installations can take place; and Refurbishment of boreholes in Nkomazi : The scope of the project was changed from refurbishment to drilling and three of the boreholes have non-compliant water quality and low yield results.	The reason for deviation is beyond the control of the Service provider. Extension of time approved, new completion date 30 August 2019. Installation of sewer package plant Malelane Ext 21 : Project planning to be improved to provide for studies to be conducted prior to the project implementation. Close monitoring during the execution of works. Roll-over to be applied for completion of the project in the 2019/20 FY Refurbishment of boreholes in Nkomazi : Remedial work will be implemented to address the low yield and poor quality for boreholes in Steenbok (2) and Ka-hhoyi. Roll over to be applied for completion in the 2019/20 FY.	
Support to Local Municipalities	Number of Youth Projects implemented	2 Youth Projects were implemented during the 2017/18 FY	2 youth projects implemented by 30 June 2019	2 Youth Projects were implemented as follows: Youth Month Project (Business Seminar) on 25 May 2019 at Ehlanzeni District Municipality and SA Youth Council on 13 June 2019 at Nkomazi,	 3 - Fully Effective	None	None	Table 6.5.1(xi) Page 57

				Sifundzekhaya Combined School				
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STRATEGIC OBJECTIVE: SO6 - Strengthen IGR and Stakeholder Relations

3 - Fully Effective 


KEY PERFORMANCE AREA: Public Participation and Good Governance



PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
IGR and Stakeholder Relations	Number of Meetings held by the IDP Representative Forum	3 meetings held by the IDP Representative Forum during the 2017/18 FY	3 meetings held by the IDP Representative Forum by 30 June 2019	3 meetings of the IDP Representative forum were held as follows: On 14 November 2018; 14 March 2019 and on 22 May 2019.	 3 - Fully Effective	None	None	Table 6.6.1(i) Page 58
IGR and Stakeholder Relations	Number of Meetings held by the Good Governance and Administration Cluster	3 Good Governance Cluster meetings held during the 2017/18 FY	3 Good Governance and Administration Cluster meetings held by 30 June 2019	3 Good Governance and Administration Cluster meetings were held as follows: On 8 August 2018; 6 February 2019; and 11 June 2019.	 3 - Fully Effective	None	None	Table 6.6.1(ii) Page 59
IGR and Stakeholder Relations	Number Meetings held by the Social Cluster (Forum)	4 Social Cluster Forum meetings were held during the 2017/18 FY	4 Social Cluster meetings held by 30 June 2019	4 Social Cluster meeting were held as follows: 13 September 2018; 05 December 2018; 07 March 2019 and 05 June 2019 at Ehlanzeni District Municipality	 3 - Fully Effective	None	None	Table 6.6.1(iii) Page 60
IGR and Stakeholder Relations	Number of Meetings held by Economic Growth and Infrastructure Development Cluster	3 Economic Growth & Infrastructure Development Cluster meetings during the 2017/18 FY	3 Economic Growth & Infrastructure Development Cluster meetings by 30 June 2019	3 Economic Growth and Infrastructure Development Cluster meetings were held as follows: 06 September 2018; 24 October 2018 and 28 March 2019	 3 - Fully Effective	None	None	Table 6.6.1(iv) Page 61

STRATEGIC OBJECTIVE: SO7 - Manage Performance

2 - Not Fully Effective 

KEY PERFORMANCE AREA: Institutional Development and Transformation


PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Organisational Performance Management System	SDBIP for the FY2019/20 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY2017/18 was signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2019/20 to be signed off by the Executive Mayor within 28 days	The SDBIP for the FY2019/20 was signed off by the Executive Mayor on 24 June 2019, which was within 26 days after	 3 - Fully Effective	None	None	Table 6.7.1(i) Page 62

			after the approval of the budget	the approval of the budget under item A374/2019 on 29 May 2019				
Organisational Performance Management System	Number of organisational performance reviews conducted	4 Organisational performance reviews done during the 2017/18 FY	4 Organisational performance reviews conducted by 30 June 2019	Four organizational performance reviews were conducted by 30 June 2019	3 - Fully Effective 	None	None	Table 6.7.1(ii) Page 63
Individual Performance Management System	Completion of the 2017/18 FY IPMS performance appraisal	2016/17 FY Performance Appraisal completed in June 2018	IPMS Performance Appraisal for 2017/18 FY completed by 31 December 2018	The IPMS Performance Appraisal process for FY2017/18 was completed by 29 May 2019 when the Performance Appraisal Report for the incentives was approved by Council under council resolution A379/2019	2 - Not Fully Effective 	The review of the reported information caused delays in the process	Strengthen Compliance with the IPM policy and continuous training.	Table 6.7.1(iii) Page 64

STRATEGIC OBJECTIVE: SO8 - Implement Monitoring and Evaluation

3 - Fully Effective 


KEY PERFORMANCE AREA: Institutional Development and Transformation




PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Monitoring and Evaluation	Review of the M&E Implementation Plan for 2019/20 FY	3 progress reports on the implementation of the M&E Action Plan were submitted during the 2017/18 FY	M&E Implementation Plan for 2019/20 FY reviewed by 30 June 2019	The M&E Implementation Plan was completed, based on the Performance Management Policy which was tabled to Council at the meeting held on 27 June 2019.	3 - Fully Effective 	None	None	Table 6.8.1(i) Page 65



STRATEGIC OBJECTIVE: SO9 - Improve Staff Skills and Development


3 - Fully Effective 


KEY PERFORMANCE AREA: Institutional Development and Transformation

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Training and Development of Staff	Number of Skills Development Programmes implemented in terms of PDPs	31 Skills Development Programmes implemented during the 2017/18 FY	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2019	36 Skills Development Programmes were implemented in terms of PDPs by 30 June 2019	3 - Fully Effective 	The over and above performance is based on Adhoc conferences conducted by SALGA and COGTA there were no cost incurred by the District	None	Table 6.9.1(i) Page 66

STRATEGIC OBJECTIVE: SO10 - Improve Internal and External Communication								3 - Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Communication, Marketing and Branding	Final & Approved Annual Report printed & sent to relevant offices (2017/18 FY Annual Report)	2016/17 FY Annual Report was approved in 28 March 2018 & distributed by 30 April 2018	Final & Approved Annual Report printed & distributed by 30 April 2019 (2017/18 FY Annual Report)	The Final & Approved Annual Report was printed & distributed by 30 April 2019 (2017/18 FY Annual Report)	 3 - Fully Effective	None	None	Table 6.10.1(i) Page 67
Communication, Marketing and Branding	Number of Projects Implemented as per the Communication Plan	10 Projects were implemented as per the Communication Plan during the 2017/18 FY	9 Projects implemented as per the Communication Plan by 30 June 2019	9 projects were implemented as per the Communication Plan: 4 external newsletters (Siyadeliver Manje), 4 Events/ programmes publicised through radio slots and the media networking session	 3 - Fully Effective			Table 6.10.1(ii) Page 68

STRATEGIC OBJECTIVE: SO11 – Manage Organisational Risk								2 - Not Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Risk Management	% implementation of quarterly risk mitigation strategies	97.92 % implementation of quarterly risk mitigation strategies during the 2017/18 FY	100 % implementation of quarterly risk mitigation strategies by 30 June 2019	59 out of 61 (97%) Risk Mitigation Strategies implemented as at the end of 4th Quarter	 2 - Not Fully Effective	Weak internal controls to mitigate risks	Monitoring of the implementation of risk mitigation strategies to be done through the inclusion as a standing item in the agenda of the GM's Forum	Table 6.11.1(i) Page 69




STRATEGIC OBJECTIVE: SO12 - Improve Institutional Transformation and Development								3 - Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL

Institutional Development	Number of Risk Management & Fraud Prevention Progress Reports submitted to RFPC	4 Risk Management & Fraud Prevention Progress Reports submitted during the 2017/18 FY	4 Risk Management & Fraud Prevention Progress Reports submitted to RFPC by 30 June 2019	4 Risk Management and Fraud Prevention Progress Reports were prepared and submitted to the Risk and Fraud Prevention Committee by 30 June 2019.	3 - Fully Effective 	N/A	N/A	Table 6.12.1(i) Page 70
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STRATEGIC OBJECTIVE: SO13 - Ensure Prudent Financial Management

3 - Fully Effective 

KEY PERFORMANCE AREA: Financial Viability and Management

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2018/19	RESULT	REASON FOR DEVIATION	MECHANISM	REFERENCE TO DETAIL
Implementation of Financial Management Practices	Monthly submission of deviation reports to the Executive Mayor	12 Monthly deviation reports submitted to the Executive Mayor during the 2017/18 FY	12 Monthly deviation reports submitted to the Executive Mayor by 30 June 2019	12 Monthly deviation reports were submitted to the Executive Mayor by 30 June 2019	3 - Fully Effective 	None	None	Table 6.13.1(i) Page 71
Implementation of Financial Management Practices	Number of Section 71 Reports Submitted to Council, PT and NT	12 monthly section 71 reports submitted to Council, PT & NT in the 2017/18 FY	12 monthly section 71 reports submitted to Council, PT & NT by 30 June 2019	12 monthly section 71 reports were submitted to Council, PT & NT by 30 June 2019	3 - Fully Effective 	None	None	Table 6.13.1(ii) Page 72
Implementation of Financial Management Practices	Number of SCM Reports submitted to Council on quarterly basis	4 SCM Reports submitted to Council during the 2017/18 FY	4 SCM Reports submitted to Council by 30 June 2019	4 SCM Reports were submitted to Council by 30 June 2019	3 - Fully Effective 	None	None	Table 6.13.1(iii) Page 73

6. Detail Performance Results for the FY2018/2019

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

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

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



PROJECT BUDGET:	The project budget in the report reflects the adjusted budget figure after virement
OPEX:	The project is not specifically budgeted for but general operational expenditure (such as Employee Salaries) is utilised to implement the project
OPEX (Ro.oo):	The project is budgeted for in the operational budget
OPEX (Unspecified):	The project has been budgeted as part of a programme. For details of the expenditure on such programmes refer to table 6.14 on page 75 – 77.
CAPEX (Ro.oo):	The project is budgeted for in the capital budget

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

6.1.1. ORGANISATIONAL PROGRAMME: Integrated Development Planning

The purpose of the programme is to ensure that the District and all its Local Municipalities develop responsive IDPs, as these documents are strategic in terms of ensuring appropriate service delivery. The programme aims at the critical role which the District Municipality has to play in terms of coordinating the Integrated Development Planning processes for the district as a whole.

Table 6.1.1 (i): Approval of the Reviewed IDP for 2019/20 FY

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - To Improve the IDP Standards of EDM and the LM's									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Approval of the Reviewed IDP for 2019/20 FY									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
Approval of the Reviewed IDP for 2019/20 FY by 30 May 2019		None			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
IDP Development	Approval of the Reviewed IDP for 2019/20 FY	Approval of the Reviewed IDP for 2019/20 FY by 30 May 2019	Final IDP for 2019/20FY was tabled and adopted by Council on 29 May 2019, Council resolution No: A373/2019.	OPEX	OPEX	None	None	 3 - Fully Effective	SDBIP - Strategic Planning

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

6.2.1. ORGANISATIONAL PROGRAMME: Mainstreaming

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

Table 6.2.1 (i): Number of reports on the mainstreaming of marginalized groups

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO2 - Mainstreaming of the Marginalized Groups									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of reports on the mainstreaming of marginalized groups									
Annual Target FY2018/2019			Reason for Deviation			Mechanism to address Underperformance		Result / Trend	
4 reports on the mainstreaming of marginalized groups by 30 June 2019			None			None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Mainstreaming	Number of reports on the mainstreaming of marginalized groups	4 reports on the mainstreaming of marginalized groups by 30 June 2019	4 reports on the mainstreaming of marginalized groups was compiled	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP Transversal Programmes

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

6.3.1. ORGANISATIONAL PROGRAMME: Service Delivery and Project Implementation

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

Table 6.3.1 (i): Number of food control awareness campaigns held

Performance Measurement Information									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of food control awareness campaigns held									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
2 food control awareness campaigns held by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Food Control awareness	Number of Food Control Awareness Campaigns Held	2 food control awareness campaigns held by 30 June 2019	2 food control awareness campaigns were held as follows: 04 September 2018 and 27 March 2019 at EDM Disaster Management Centre.	OPEX R60 000	OPEX R35 903	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (ii): Number of Communicable Disease Control Awareness campaigns held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Communicable Disease Control Awareness campaigns held									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
1 Communicable Disease Control Awareness campaign held by 30 June 2019		The Budgeted amount was not utilised for the project implemented, only operational expenditure was used			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Communicable Disease Control Awareness campaign	Number of Communicable Disease Control Awareness campaigns held	1 Communicable Disease Control Awareness campaign held by 30 June 2019	1 Communicable Disease Control Awareness campaign was implemented in a form of an outbreak response between 23 July to 21 August 2018	OPEX R50 000	OPEX Ro	The Budgeted amount was not utilised for the project implemented, only operational expenditure was used	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (iii): Number of Waste Management Awareness Programmes held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Waste Management Awareness Programmes held									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
1 Waste Management Awareness programme held by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Waste Management awareness program	Number of Waste Management Awareness Programmes held	1 Waste Management Awareness programme held by 30 June 2019	1 Waste Management awareness programme was conducted on 12 April 2019 at Barberton Ext 7 in the City of Mbombela LM	OPEX R205 000	OPEX R204 000	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (iv): Number of Health Surveillance of premises awareness campaigns conducted

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Health Surveillance of Premises awareness campaigns conducted									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
2 Awareness on Health Surveillance of Premises conducted by 30 June 2019		None				None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Health Surveillance of premises	Number of Health Surveillance of Premises awareness campaigns conducted	2 Awareness on Health Surveillance of Premises conducted by 30 June 2019	2 Awareness campaigns on Health Surveillance of Premises were conducted; on 13 November 2018 and 20 February 2019 at EDM Disaster Management Centre.	OPEX R60 205	OPEX R37 898	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (v): Number of Microbiological & Chemical samples analysed

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Microbiological & Chemical samples analysed									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
920 Microbiological & 44 Chemical samples analysed by 30 June 2019		Additional samples were analysed due to follow- up samples and case investigations.			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Municipal Health Sampling Programme	Number of Microbiological & Chemical samples analysed	920 Microbiological & 44 Chemical samples analysed by 30 June 2019	A total number of 1007 microbiological samples and 45 chemical samples were analysed	OPEX R100 000	OPEX R55 936	Additional samples were analysed due to follow- up samples and case investigations.	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (vi): Number of air quality awareness campaigns held



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of air quality awareness campaigns held									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
1 air quality awareness campaigns held by 30 June 2019		A resolution was taken on 7 August 2018 during a Public Participation Process for the development of the AQMP that the District Municipality must consult all local municipalities with regards to the development of the AQMP				None		 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Air Quality Awareness campaign	Number of air quality awareness campaigns held	1 air quality awareness campaign held by 30 June 2019	3 Air quality awareness campaigns were implemented on 3, 5 and 6 December 2018, in Bushbuckridge, City of Mbombela and Thaba Chweu respectively.	OPEX R36 440	OPEX R36 440	A resolution was taken on 7 August 2018 during a Public Participation Process for the development of the AQMP that the District Municipality must consult all local municipalities with regards to the development of the AQMP	None	 3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (vii): Number of Climate Change Awareness projects held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Climate Change Awareness projects held									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
1 Climate Change Awareness project by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Climate change awareness programme	Number of Climate Change Awareness Projects Held	1 Climate Change Awareness project by 30 June 2019	1 Climate Change Awareness project was conducted on 1 March 2019 at EDM.	OPEX R60 000	OPEX R41 995	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (viii): Number of hand wash awareness campaigns held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of hand wash awareness campaigns held									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
1 hand wash awareness campaign held by 30 June 2019		None				None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Hand wash awareness campaigns	Number of Hand wash Awareness Campaigns Held	1 hand wash awareness campaign held by 30 June 2019	1 hand wash awareness campaign project was implemented on 30 - 31 October 2018 at Msogwaba Community Hall, City of Mbombela LM.	OPEX R265 600	OPEX R265 600	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (ix): Number of Disaster Management awareness campaigns held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Disaster Management awareness campaigns held									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
4 Disaster Management awareness campaigns held by 30 June 2019		At the request of TCLM and BLM three more awareness campaign were conducted				None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Disaster Risk Management Awareness Programme	Number of Disaster Management awareness campaigns held	4 Disaster Management awareness campaigns held by 30 June 2019	7 Disaster Management awareness campaigns have been conducted ; in TCLM at Mashishing High School on 26 September, in BLM on 16 August at Lesedi Primary School, at Nkandla Village in TCLM on 17 November 2018, Masisukumeni Women's Crisis Centre in NLM on 22 November 2018 , at Sitfokotile High School on 08 February 2019 City of Mbombela LM, at Casteel in Bushbuckridge LM on 19 February 2019 and at Mountain view Primary on 30 May 2019 in City of Mbombela LM	OPEX R200 000	OPEX R163 000	At the request of TCLM, CoMLM and BLM three more awareness campaign were conducted	None	3 - Fully Effective	SDBIP - Disaster Management

Table 6.3.1 (x): Finalisation of awarding bursaries to students by the Bursary Committee

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Finalisation of awarding bursaries to students by the Bursary Committee									
Annual Target FY2018/2019			Reason for Deviation			Mechanism to address Underperformance		Result / Trend	
Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2019			None			None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Mayor's Bursary Programme	Finalisation of awarding bursaries to students by the Bursary Committee	Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2019	The bursary committee finalised the awarding of bursaries to external students on 6 February 2019	OPEX R400 000	OPEX R399 922	None	None	3 - Fully Effective	SDBIP - Human Resource

6.4. SO4 - Create a Conducive Environment for District Economic Development and Growth (Result: 3 - Fully Effective ●)

6.4.1. ORGANISATIONAL PROGRAMME: District Economic Growth

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

Table 6.4.1 (i): Number of small scale farmers supported by means of a structured support programme

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - To Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of small scale farmers supported by means of a structured support programme									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
3 Small Scale Farmers supported by means of a structured support programme by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Farmer Production Support Unit	Number of small scale farmers supported by means of a structured support programme	3 Small Scale Farmers supported by means of a structured support programme by 30 June 2019	3 Small Scale farmers were identified and supported by means of a structured support programme in the 2018/2019FY : Siyavuya, WAYCO and Buhle besivuno Cooperatives	OPEX R914 000	OPEX R858 869	None	None	3 - Fully Effective	SDBIP - Rural Development

Table 6.4.1 (ii): Number of Economic Development events held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - To Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of Economic Development events/projects conducted									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
7 Economic Development events/projects conducted by 30 June 2019		None				None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Outreach programme business days for communities	Number of LED Outreach Programmes for communities (Farmers Support)	6 LED Outreach Programmes for communities conducted by 30 June 2019	6 LED Outreach programmes were held for the year as follows: At Nkomazi LM on 16 August 2018; at Bushbuckridge LM on 20 August 2018; at Thaba Chweu LM on 12 September 2018; at City of Mbombela LM on 13 September 2018; at Nkomazi LM on 20 March 2019; and at City of Mbombela LM on 04 April 2019	OPEX R406 721	OPEX R298 512	None	None	3 - Fully Effective	SDBIP - LED and Tourism
Tourism Development & Product Support	Number of Guesthouses supported on grading requirements	2 Guesthouse supported on grading requirements by 30 June 2019	Support was provided to the two guesthouses that were selected for Grading assistance in the 18/19FY.	OPEX R264 000	OPEX R221 759	None	None	3 - Fully Effective	SDBIP - LED and Tourism

Table 6.4.1 (iii): Number of work opportunities created through the EPWP Programme (CID, Safety Ambassador & Clean-up Campaign)

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - To Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of work opportunities created through the EPWP Programme (CID, Safety Ambassador & Clean-up Campaign)									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
220 work opportunities created through EPWP Programme (CID, Safety Ambassador & Clean-up Campaign) by 30 June 2019		The additional work opportunities can be ascribed to EPWP workers resigning, after which new appointments were made				None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
EDM Safety Ambassadors	Number of Job Opportunities Created Through the Safety Ambassadors Programmes	130 job opportunities created for Safety Ambassadors by 30 June 2019	134 jobs were created and maintained. The workers were continuously monitored and evaluated and stipends were paid on a monthly basis	OPEX R351 300	OPEX R351 288	The additional work opportunities can be ascribed to EPWP workers resigning, after which new appointments were made	None	3 - Fully Effective	SDBIP - LED and Tourism
EDM CID	Number of job opportunities created through the CID Programmes	40 job opportunities created for the EDM CID project by 30 June 2019	44 jobs were created and maintained. The workers were continuously monitored and evaluated and stipends were paid on a monthly basis	OPEX R325 087	OPEX R322 279	The additional work opportunities can be ascribed to EPWP workers resigning, after which new appointments were made	None	3 - Fully Effective	SDBIP - LED and Tourism
Clean up campaign in EDM (Waste Management Volunteers)	Number Job Opportunities Created through the Clean Up Campaign	50 job opportunities created for clean-up campaign by 30 June 2019	52 jobs were created and maintained. The workers were continuously monitored and evaluated and stipends were paid on a monthly basis	OPEX R318 711	OPEX R311 045	The additional work opportunities can be ascribed to EPWP workers resigning, after which new appointments were made	None	3 - Fully Effective	SDBIP - LED and Tourism

Table 6.4.1 (iv): Number of SMMEs/Cooperatives benefiting from mentorship programmes

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - To Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of SMMEs/Cooperatives benefiting from mentorship programmes									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
6 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2019		A request was received from the SMME for support to be provided			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
SMME Development	Number of SMMEs/Cooperatives benefiting from mentorship programmes	6 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2019	Support was provided through mentorship programme to 07 SMMEs in the 2018/19 FY	OPEX R900 000	OPEX R895 205	A request was received from the SMME for support to be provided	None	3 - Fully Effective	SDBIP - Rural Development

Table 6.4.1 (v): Number of Tourism Promotion Events held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - To Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of Tourism Promotion Events held									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
7 Economic Development events/projects conducted by 30 June 2019		There was a request from the Boarder Control Operational Coordination Committee (BCOC) that border post campaigns be done at two borders leading to Mozambique and Swaziland being visited twice			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Tourism Border Post Campaigns	Number of Tourism Border Post campaigns held	3 Tourism Border Post campaigns done by 30 June 2019	4 Border post campaigns were done in the 2018/19FY as follows: on 13 December 2018, 14 December 2018, 17 April 2019 and 18 April 2019.	OPEX R15 000	OPEX R2 320	There was a request from the Boarder Control Operational Coordination Committee (BCOC) that border post campaigns be done at two borders resulting in Mozambique and Swaziland being visited twice	None	<div><div></div></div> 3 - Fully Effective	SDBIP - LED and Tourism
Trade Shows	Number of Trade Shows attended during the financial year	3 Trade Shows attended by 30 June 2019	3 Trade shows were attended in the 2018/19FY as follows: The Eswatini International Trade Fair in Swaziland on 29 August 2018 to 11 September 2018, the Beeld trade show in Gauteng	OPEX R100 000	OPEX R90 712	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - LED and Tourism

			from 21-25 February 2019 and the World Travel Market in Cape Town from 10 April to 12 April 2019						
National Tourism Indaba	Number of Tourism Indaba's attended during the financial year	1 Tourism Indaba attended by 30 June 2019	One Tourism Indaba was attended in Durban from 02 May to 04 May 2019.	OPEX R150 000	OPEX R93 612	None	None	3 - Fully Effective	SDBIP - LED and Tourism

6.5. SO5 – To support Local Municipalities in Specific Areas of Need (Result: 2 - Not Fully Effective)

6.5.1. ORGANISATIONAL PROGRAMME: Support to Local Municipalities

In terms of Section 83 (3) of the Local Government: Municipal Structures Act, 1998, the District Municipality provides support to the Local Municipalities to perform their functions and deliver services efficiently and effectively.

Table 6.5.1 (i): Number of Reports on Environmental Management support provided to LMs

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Reports on Environmental Management support provided to LMs									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
4 Reports on Environmental Management support provided to LMs by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Municipal Support	Number of Reports on Environmental Management support provided to LMs	4 Reports on Environmental Management support provided to LMs by 30 June 2019	4 Reports on the Environmental Management Support provided to LMs were compiled	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.5.1 (ii): Number of District Positive Living conventions held

PERFORMANCE MEASUREMENT INFORMATION										
Strategic Objective										
SO5 - Support Local Municipalities in Specific Areas of Need										
Key Performance Area										
Service delivery and Infrastructure Development										
Key Performance Indicator										
Number of District Positive Living conventions held										
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend		
1 District Positive Living Convention held by 30 June 2019		None				None		3 - Fully Effective		
Project Information										
Details of the projects which are implemented within this programme is reflected underneath:										
Project Name		Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
District Positive Living	Number of District Positive Living Conventions Held	1 District Positive Living Convention held by 30 June 2019	1 Positive Living Convention was held on 15 May 2019 at Nkomazi LM	OPEX R60 000	OPEX R59 249	None	None	3 - Fully Effective	SDBIP - HIV and TB	

Table 6.5.1 (iii): Number of Sports Development Programmes conducted

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Sports Development Programmes conducted									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
3 Sports Development Programmes conducted by 30 June 2019		None				None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Sports Development Programme	Number of Sports Development Programmes conducted	3 Sports Development Programmes conducted by 30 June 2019	3 Sports Development Programmes were conducted as follows: The Ehlanzeni District Sports Recognition Awards on 28 September 2018 at Nomanini Guest Lodge in White River , the District Sports Tourism day conducted on 27 October 2018 at Mbombela Stadium and Ehlanzeni District Mayoral cup Tournament on 15 June 2019 at Thulamahashe Stadium	OPEX R660 000	OPEX R658 153	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.5.1 (iv): Number of Disability Projects implemented

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Disability Projects implemented									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
3 Disability Projects implemented by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Disability Programme	Number of Disability Projects Implemented	3 Disability Projects implemented by 30 June 2019	3 Disability Projects were implemented as follows: The Economic Empowerment Summit for Persons with Disabilities was conducted on 26 September 2018 at Jeppe's Reef Community Hall in Nkomazi LM, Disability Indaba on 4 April 2019 at Winkler hotel White River, City of Mbombela LM and Job readiness training on 13 June 2019 at Serubela Guest house, Bushbuckridge LM	OPEX R306 180	OPEX R263 626	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.5.1 (v): Number of Elderly Projects implemented

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Elderly Projects implemented									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
1 Elderly Project implemented by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Elderly Programme	Number of Elderly Projects Implemented	1 Elderly Project implemented by 30 June 2019	1 Older persons programmes were implemented on 31 October 2018 at Emjindini Community hall, City of Mbombela South	OPEX R161 325	OPEX R161 325	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.5.1 (vi): Number of Children's Rights Projects implemented

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Children's Rights Projects implemented									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
3 Children's Rights Programmes implemented by 30 June 2019		None				None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Children's Rights Programme	Number of Children's Rights Projects implemented	3 Children's Rights Programmes implemented by 30 June 2019	3 Children's Rights Programmes were implemented: The Early Childhood development training was conducted on 20 to 24 August 2018 at Daantjie, CoMLM , the Champions for Children was held on 28 to 29 November 2018 at Mashishing Community hall Thaba Chweu and Take Child to work Day was conducted on 17 May 2019 at Ehlanzeni District Municipality	OPEX R213 229	OPEX R204 703	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.5.1 (vii): Number of LMs supported with LED/Tourism Programmes

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of LMs supported with LED/Tourism Programmes									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
2 LMs supported with LED/Tourism Programmes by 30 June 2019		None				None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Local Municipal Support	Number of LMs supported with LED/Tourism Programmes	2 LMs supported with LED/Tourism Programmes by 30 June 2019	2 LMs were supported with LED/Tourism Programmes as follows: Nkomazi LM in terms of the Heritage and Tourism celebration event held on 27 September 2018 at Mbuzini and Bushbuckridge LM in terms of providing tools of trade to two Companies : Jubelly PTY (LTD) on 25 January 2019 and Kgoedi ya Mabula Agricultural Cooperative	OPEX R200 000	OPEX R140 045	None	None	3 - Fully Effective	SDBIP - LED and Tourism




Table 6.5.1 (viii): Number of Jamborees held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Jamborees held									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
1 Jamboree held by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Jamboree	Number of Jamborees Held	1 Jamboree held by 30 June 2019	1 Jamboree was held as on 23-24 August 2018 at Naas Community Hall, Nkomazi LM	OPEX R207 500	OPEX R199 197	None	None	3 - Fully Effective	SDBIP - HIV and TB

Table 6.5.1 (ix): Number of Women Empowerment Projects implemented

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Women Empowerment Projects implemented									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
3 Women Empowerment Projects implemented by 30 June 2019		None				None		3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Women Empowerment Programme	Number of Women Empowerment Programmes Implemented	3 Women Empowerment Projects implemented by 30 June 2019	3 Women Empowerment Projects were conducted; the Women’s month programme on 28 August 2018 at Ciera farm, Karino, CoMLM, the Women Capacity building programme on 27 to 29 August 2018 at Mashishing Community hall in TCLM and the Sixteen Days of Activism on 20 December 2018 at Matsulu, CoMLM.	OPEX R681 654	OPEX R680 654	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.5.1 (x): Number of technical services projects completed as per the implementation schedule

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of technical services projects completed as per the implementation schedule									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
4 technical services projects completed as per the implementation schedule by 30 June 2019		The reason for deviation for the three projects were as follows: Installation of Sewer Networks in Barberton Ext 11 : Delay due to many existing services discovered during trench excavations and groundwater causing disruption due to trench collapsing, Installation of sewer package plant Malelane Ext 21 : Delayed due to specialist studies (EIA and geotechnical investigation) required before installations can take place; and Refurbishment of boreholes in Nkomazi : The scope of the project was changed from refurbishment to drilling and three of the boreholes have non-compliant water quality and low yield results.				The Mechanism to address underperformance for the three projects will be as follows: Installation of Sewer Networks in Barberton Ext 11 : The reason for deviation is beyond the control of the Service provider. Extension of time approved, new completion date 30 August 2019. Installation of sewer package plant Malelane Ext 21 : Project planning to be improved to provide for studies to be conducted prior to the project implementation. Close monitoring during the execution of works. Roll-over to be applied for completion of the project in the 2019/20 FY Refurbishment of boreholes in Nkomazi : Remedial work will be implemented to address the low yield and poor quality for boreholes in Steenbok (2) and Ka-hhoyi. Roll over to be applied for completion in the 2019/20 FY.		 1 - Underperformed	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Feasibility study Mhlatikop,Hectorspruit,Komatipoort & Tonga sewer systems	Compilation of a feasibility study for Mhlatikop, Hectorspruit, Komatipoort and Tonga Sewer System	Feasibility study for Mhlatikop, Hectorspruit, Komatipoort and Tonga Sewer System compiled by 30 June 2019	Feasibility study completed and approved by Council on 27 June 2019	CAPEX R600 000	CAPEX R465 000	None	None	 3 - Fully Effective	SDBIP - Civil Services
Barberton Ext 11 Sewer Networks	Installation of sewer networks in Ext 11 Barberton according to the implementation schedule	Sewer Network in Barberton Ext 11 installed according to the implementation schedule by 30 June 2019	Construction is at 48%	CAPEX R12 880 203	CAPEX R7 784 125	Many existing services discovered during trench excavations. Groundwater caused a lot of disruption	The reason for deviation is beyond the control of the Service provider. Extension of	 1 - Underperformed	SDBIP - Water and Sanitation

						due to trench collapsing.	time approved, new completion date 30 August 2019. Roll-over to be applied for completion of the project in the 2019/20 FY.		
Installation of sewer package plant Malelane Ext 21	Installation of sewer package plant in Malelane Ext 21 according to the implementation schedule	Sewer package plant installed in Malelane Ext 21 according to the construction schedule by 30 June 2019	Environmental assessment was approved in June 05 and site handover meeting held on the 13 June 2019.	CAPEX R7 000 000	CAPEX R985 642	Delay due to further specialist studies and approvals required before installation can take place	Project planning to be improved to provide for studies to be conducted prior to the project implementation. Close monitoring during the execution of works. Roll-over to be applied for completion of the project in the 2019/20 FY.	1 - Underperformed	SDBIP - Civil Services
Refurbishment of boreholes in Nkomazi area	Number of Boreholes in Nkomazi refurbished according to the implementation schedule	4 Boreholes in Nkomazi refurbished according to the implementation schedule by 30 June 2019	4 Boreholes were drilled and tested for yield and water quality. The Louisville borehole has adequate water yield and good water quality,	CAPEX R2 500 000	CAPEX R1 435 071	After assessment it was found that the refurbishment of existing boreholes would not have given the desired output, therefore the scope of the project was changed from refurbishment to drilling. Three of the boreholes has non-compliant water quality and low yield results.	Remedial work will be implemented to address the low yield and poor quality for boreholes in Steenbok (2) and Ka-hhoyi. Roll over to be applied for completion in the 2019/20 FY.	1 - Underperformed	SDBIP - Civil Services

Table 6.5.1 (xi): Number of Youth Projects implemented

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO5 - Support Local Municipalities in Specific Areas of Need									
Key Performance Area									
Service delivery and Infrastructure Development									
Key Performance Indicator									
Number of Youth Projects implemented									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
2 youth projects implemented by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Youth Development Programme	Number of Youth Projects Implemented	2 youth projects implemented by 30 June 2019	2 Youth Projects were implemented as follows: Youth Month Project (Business Seminar) on 25 May 2019 at Ehlanzeni District Municipality and SA Youth Council on 13 June 2019 at Nkomazi, Sifundzekhaya Combined School	OPEX R44 580	OPEX R28 082	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

6.6. SO6 - Strengthen IGR and Stakeholder Relations (Result: 3 - Fully Effective)

6.6.1. ORGANISATIONAL PROGRAMME: IGR and Stakeholder Relations

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

Table 6.6.1 (i): Number of Meetings Held by IDP Representative Forum



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO6 - Strengthen IGR and Stakeholder Relations									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of Meetings held by the IDP Representative Forum									
Annual Target FY2018/2019		Reason for Deviation				Mechanism to address Underperformance		Result / Trend	
3 meetings held by the IDP Representative Forum by 30 June 2019		None				None		 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
IDP Representative Forum	Number of meetings held by the IDP Representative Forum	3 meetings held by the IDP Representative Forum by 30 June 2019	3 meetings held by IDP Representative Forum as follows: On 14 November 2018, 14 March 2019 and 22 May 2019.	OPEX R50 000	OPEX R42 504	None	None	 3 - Fully Effective	SDBIP - Strategic Planning



Table 6.6.1 (ii): Number of Meetings Held by Good Governance and Administration Cluster

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO6 - Strengthen IGR and Stakeholder Relations									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of Meetings held by the Good Governance and Administration Cluster									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
3 Good Governance and Administration Cluster meetings held by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Good Governance and Administration Cluster	Number of meetings held by the Good Governance and Administration Cluster	3 Good Governance and Administration Cluster meetings held by 30 June 2019	3 Good Governance Cluster meetings were held as follows: 8 August 2018; 6 February 2019 and 11 June 2019	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP - Human Resource

Table 6.6.1 (iii): Number of Meetings held by the Social Cluster (Forum)

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO6 - Strengthen IGR and Stakeholder Relations									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of Meetings held by the Social Cluster (Forum)									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
4 Social Cluster Forum meetings held by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Social Cluster (Forum)	Number of meetings held by the Social Cluster Forum	4 Social Cluster Forum meetings held by 30 June 2019	4 Social Cluster Forum meetings were held as follows: on 13 September 2018, 5 December 2018, 7 March 2019 and on 5 June 2019 at Ehlanzeni District Municipality	OPEX R50 000	OPEX R43 828	None	None	3 - Fully Effective	SDBIP Transversal Programmes

Table 6.6.1 (iv): Number of Meetings held by the Economic Growth and Infrastructure Development Cluster

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO6 - Strengthen IGR and Stakeholder Relations									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of Meetings held by Economic Growth and Infrastructure Development Cluster									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
3 Economic Growth & Infrastructure Development Cluster meetings by 30 June 2019		None			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Economic Growth and Infrastructure Development Cluster	Number of meetings held by the Economic Growth and Infrastructure Development Cluster	3 Economic Growth & Infrastructure Development Cluster meetings by 30 June 2019	3 Economic Growth and Infrastructure Cluster meetings were held as follows: 06 September 2018, 24 October 2018 and 28 March 2019	OPEX R40 000	OPEX R25 404	None	None	 3 - Fully Effective	SDBIP - LED and Tourism

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

6.7.1. ORGANISATIONAL PROGRAMME: Organisational Performance Management System

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

Table 6.7.1 (i): SDBIP for the FY2019/20 signed off by the Executive Mayor within 28 days after the approval of the budget

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO7 - Manage Performance									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
SDBIP for the FY2019/20 signed off by the Executive Mayor within 28 days after the approval of the budget									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
SDBIP for the FY2019/20 to be signed off by the Executive Mayor within 28 days after the approval of the budget		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
SDBIP	SDBIP for 2019/20 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2019/20 to be signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2019/20 was signed off by the Executive Mayor on 24 June 2019, which was within 26 days after the approval of the budget under item A374/2019 on 29 May 2019	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP Performance Management



Table 6.7.1 (ii): Number of organisational performance reviews conducted

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO7 - Manage Performance									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of organisational performance reviews conducted									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
4 Organisational performance reviews conducted by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Organisational Performance Reviews	Number of organisational performance reviews conducted	4 Organisational performance reviews conducted by 30 June 2019	4 Organisational performance reviews were conducted by 30 June 2019	OPEX R200 000	OPEX R56 026	None	None	3 - Fully Effective	SDBIP Performance Management

6.7.2. ORGANISATIONAL PROGRAMME: Individual Performance Management System

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

Table 6.7.2 (i): Completion of the 2017/18 FY IPMS performance appraisal

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO7 - Manage Performance									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Completion of the 2017/18 FY IPMS performance appraisal									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
IPMS Performance Appraisal for 2017/18 FY completed by 31 December 2018		Poor quality of the reported information by the Departments caused delays in the process			Strengthen Compliance with the IPM policy and continuous training.			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
IPMS Reviews and Appraisals	Completion of the 2017/18 FY IPMS performance appraisal	IPMS Performance Appraisal for 2017/18 FY completed by 31 December 2018	The IPMS Performance Appraisal for the FY2017/18 was completed by 29 May 2019 with the approval of the performance Appraisal Report for the incentives under council resolution A379/2019	OPEX	OPEX	The review of the reported information caused delays in the process	Strengthen Compliance with the IPM policy and continuous training.	 2 - Not Fully Effective	SDBIP - IPMS

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

6.8.1. ORGANISATIONAL PROGRAMME: Monitoring and Evaluation

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

Table 6.8.1 (i): Review of the M&E Implementation Plan for FY2019/20



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO8 - Implement Monitoring and Evaluation									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Review of the M&E Implementation Plan for FY2019/20									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
M&E Implementation Plan for 2019/20 FY reviewed by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
M&E Implementation Plan	Review of the M&E Implementation Plan for FY2019/20	M&E Implementation Plan for 2019/20 FY reviewed by 30 June 2019	The M&E Implementation Plan was completed, based on the Performance Management Policy which was tabled to Council at the meeting held on 27 June 2019.	OPEX R30 000	OPEX Ro	None	None	3 - Fully Effective	SDBIP Performance Management

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

6.9.1. ORGANISATIONAL PROGRAMME: Training and Development of Staff

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

Table 6.9.1 (i): Number of Skills Development Programmes implemented in terms of PDPs

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO9 - Improve Staff Skills and Development									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of Skills Development Programmes implemented in terms of PDPs									
Annual Target FY2018/2019			Reason for Deviation			Mechanism to address Underperformance		Result / Trend	
24 Skills Development Programmes implemented in terms of PDPs by 30 June 2019			The over and above performance is based on ad-hoc conferences conducted by SALGA and COGTA there were no cost incurred by the District			None		 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Implementation of Skills Development Programme	Number of Skills Development Programmes implemented in terms of PDPs	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2019	36 Skills Development Programmes were implemented in terms of PDPs by 30 June 2019	OPEX R877 300	OPEX R876 398	The over and above performance is based on ad-hoc conferences conducted by SALGA and COGTA. There were no cost incurred by the District Municipality	None	 3 - Fully Effective	SDBIP - Human Resource

6.10. SO10 - Improve Internal and External Communication (Result: 3 - Fully Effective)





6.10.1. ORGANISATIONAL PROGRAMME: Communication, Marketing and Branding

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

Table 6.10.1 (i): Final & Approved Annual Report printed & sent to relevant offices (2017/18 FY Annual Report)

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO10 - Improve Internal and External Communications									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Final & Approved Annual Report printed & sent to relevant offices (2017/18 FY Annual Report)									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
Final & Approved Annual Report printed & distributed by 30 April 2019 (2017/18 FY Annual Report)		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Annual Report	Final & Approved Annual Report printed & sent to relevant offices (2017/18 FY Annual Report)	Final & Approved Annual Report printed & distributed by 30 April 2019 (2017/18 FY Annual Report)	The Final and Approved Annual Report was Printed and submitted to relevant offices by 30 April 2019	OPEX Budget included in the table below 6.10.1(ii)	OPEX Expenditure included in the table below 6.10.1(ii)	None	None	3 - Fully Effective	SDBIP - Communication

Table 6.10.1 (ii): Number of Projects Implemented as per the Communication Plan

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO10 - Improve Internal and External Communications									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of Projects Implemented as per the Communication Plan									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
9 Projects implemented as per the Communication Plan by 30 June 2019		None			None			 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Siya Deliver Manje	Number of Siya Deliver Manje newspapers printed	4 of Siya Deliver Manje newspapers printed by 30 June 2019	4 Siya Deliver Manje Newspapers were printed and made public by the 30 June 2019	OPEX R1 094 000	OPEX R1 050 820	None	None	 3 - Fully Effective	SDBIP - Communication
Events with Radio Slots	Number of events/programmes publicised through radio slots	4 Events/programmes publicised through radio slots by 30 June 2019	4 events were publicised through radio slots			None	None	 3 - Fully Effective	SDBIP - Communication
Media networking session	Number of Media Networking Sessions Held	One networking session hosted by 31 December 2018	The 09th EDM Media Networking Session was held on 21 September 2018 at Khayalami Lodge	OPEX R168 634	OPEX R168 634	None	None	 3 - Fully Effective	SDBIP - Communication

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

6.11.1. ORGANISATIONAL PROGRAMME: Risk Management

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

Table 6.11.1 (i): % implementation of quarterly risk mitigation strategies

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO11 - Organisational Risk Management									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
% implementation of quarterly risk mitigation strategies									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
100% implementation of quarterly risk mitigation strategies by 30 June 2019		Weak internal controls to mitigate risks			Monitoring of the implementation of risk mitigation strategies to be done through the inclusion as a standing item in the agenda of the GM’s Forum			<div><div></div></div> 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Risk mitigation strategies	% implementation of quarterly risk mitigation strategies	100% implementation of quarterly risk mitigation strategies by 30 June 2019	97% (59 out of 61) Risk Mitigation Strategies were implemented as at the end of 4th Quarter	OPEX	OPEX	Weak internal controls to mitigate risks	Monitoring of the implementation of risk mitigation strategies to be done through the inclusion as a standing item in the agenda of the GM’s Forum	<div><div></div></div> 2 - Not Fully Effective	SDBIP - Risk Management

6.12. SO12 - Improve Institutional Transformation and Development (Result: 3 - Fully Effective)

6.12.1. ORGANISATIONAL PROGRAMME: Institutional Development

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

Table 6.12.1 (i): Number of Risk Management and Fraud Prevention Progress Reports

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO12 - Improve Institutional Transformation and Development									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of Risk Management & Fraud Prevention Progress Reports submitted to RFPC									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
4 Risk Management & Fraud Prevention Progress Reports submitted by 30 June 2019		None			None			<div><div></div></div> 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Compliance reports	Number of Risk Management & Fraud Prevention Progress Reports submitted to RFPC	4 Risk Management & Fraud Prevention Progress Reports submitted by 30 June 2019	4 Risk Management and Fraud Prevention Progress Reports were prepared and submitted to the RFPC	OPEX	OPEX	None	None	<div><div></div></div> 3 - Fully Effective	SDBIP - Risk Management

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

6.13.1. ORGANISATIONAL PROGRAMME: Implementation of Financial Management Practices

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

Table 6.13.1 (i): Monthly submission of deviation reports to the Executive Mayor

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Monthly submission of deviation reports to the Executive Mayor									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
12 Monthly deviation reports submitted to the Executive Mayor by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Deviation Reports	Monthly submission of deviation reports to the Executive Mayor	12 Monthly deviation reports submitted to the Executive Mayor by 30 June 2019	12 monthly deviation reports were submitted to Council	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP - SUPPLY CHAIN MANAGEMENT

Table 6.13.1 (ii): Number of Section 71 Reports Submitted to Council, PT and NT

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Number of Section 71 Reports Submitted to Council, PT and NT									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
12 monthly section 71 reports submitted to Council, PT & NT by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
Section 71 reports	Number of section 71 reports submitted to Council, PT & NT	12 monthly section 71 reports submitted to Council, PT & NT by 30 June 2019	12 monthly section 71 reports and monthly finance reports were submitted to council, PT and NT	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP - BUDGET AND REPORTING

Table 6.13.1 (iii): Number of SCM Reports submitted to Council on quarterly basis

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO13 - Ensure Prudent Financial Management									
Key Performance Area									
Financial Viability and Management									
Key Performance Indicator									
Number of SCM Reports submitted to Council on quarterly basis									
Annual Target FY2018/2019		Reason for Deviation			Mechanism to address Underperformance			Result / Trend	
4 SCM Reports submitted to Council by 30 June 2019		None			None			3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target FY2018/2019	Details on Performance	Project Budget	Project Expenditure	Reason for Deviation	Mechanism to address under-performance	Year to date Score	Implementing Department / Unit
SCM reports	Number of SCM Reports submitted to Council on quarterly basis	4 SCM Reports submitted to Council by 30 June 2019	4 quarterly reports on SCM implementation were submitted to Council by 30 June 2019	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP - SUPPLY CHAIN MANAGEMENT

6.14 ROLL OVER PROJECTS COMPLETED IN THE CURRENT FINANCIAL YEAR

The following projects were rolled over from the 2017/18 FY and completed in the current financial year

Table 6.14.1: Roll over projects completed in the current financial year

Project name	Budget	Expenditure : Current year
BARBERTON EXT11 SEWER NETWORK (VO 1 approved) Phase 1	R5 000 000	R2 092 442
DISTRICT ITP	R900 000	R652 564
MASHISHING EXT 2&6- BULK SEWER (VO 1 approved)	R4 500 000	R1 863 559
SETHLARE PACKAGE PLANT	R1 500 000	R1 258 683
DRAAIKRAAL / KIWI WATER SUPPLY REFURBISHMENT	R1 500 000	R612 114

The following projects were rolled over in the 2017/18FY but not completed in the current Financial year

Mhlathiplass WWTW:	Project not complete, due to delay in obtaining EIA approval, EIA approval received on 7 August 2019
Leroro, Matibidi additional Borehole Augmentation:	Project not complete, due to work stoppages by community unrest

6.15 EXPENDITURE ON PROJECTS WHICH ARE NOT INCLUDED IN THE ORGANISATIONAL LAYER OF THE REPORT

The table reflecting the expenditure on the projects which are not included in the organisational layer, is reflected hereunder.

Table 6.15.1: Expenditure on projects which are not included in the organisational layer of the report

DEPARTMENT /UNITS	VOTE NUMBER	DESCRIPTION and PROJECTS	PROJECT BUDGET	TOTAL ACTUAL EXPENDITURE
OPERATIONAL BUDGET				
OFFICE OF THE EXECUTIVE MAYOR				
	3105	MAYORAL OUTREACH	R2 800 960	R2 364 012
		Back to School	R376 500	R309 132
		Heritage programmes	R417 160	R417 160
		Women Programme	R533 000	R364 000
		Youth Programme	R815 300	R802 610
		Senior Citizen	R659 000	R471 110
OFFICE OF THE SPEAKER			R2 827 100	R2 627 185
	3110	Council meetings - Speaker	R210 000	R191 523
		EDM Speakers Forum	R50 000	R22 227
		Imimemo	R390 000	R360 000
		Interface with Traditional Leaders	R317 000	R313 785
		Moral Regeneration	R302 100	R301 160
		Outreach Programme	R903 000	R815 842
		Public participation and Consultation process	R635 000	R621 154
		Stakeholder Forum	R20 000	R2 795
OFFICE OF THE CHIEF WHIP				
	3115	Chief Whip Forum	R30 000	R0
		Troika Meetings	R50 000	R0
CORPORATE SERVICES				
	3815	Employee Assistance Programme (Wellness)	R30 000	R16 372

DEPARTMENT /UNITS	VOTE NUMBER	DESCRIPTION and PROJECTS	PROJECT BUDGET	TOTAL ACTUAL EXPENDITURE
		Bursaries	R 673 000	R672 868
		• Employees	R273 000	R272 946
		• External Students (Mayors bursary)	R400 000	R399 921
		Legal Cost	R765 984	R683 005
TECHNICAL SERVICES				
	3510	IGR Water Collaboration Forum	R123 847	R48 515
LED & TOURISM				
	3915	Outcome 7 (Rural Development)	R50 000	R0
		Stakeholder Mobilization	R300 000	R240 284
		EPWP Forum	R40 000	R27 389
		Economic Advisory Council	R20 000	R9 148
		MMC Forum	R10 000	R7 633
SOCIAL SERVICES				
	3410	AIDS Strategy Review	R94 000	R44 144
		Ward AIDS Council Training	R104 361	R73 620
		Disability Forum Meetings	R160 000	R116 003
		Women's Council Meetings	R30 000	R17 310
		District AIDS Council Meetings	R123 200	R106 765
		HIV Lekgotla/ Summit	R200 000	R189 750
		District AIDS Council Technical Forum	R135 300	R133 296
		Civil Society Forum	R28 579	R17 158
DISASTER MANAGEMENT & PUBLIC SAFETY				
	3420	School Debate	R36 800	R36 800
		Disaster Management Emergency Relief	R628 000	R559 194
		Security Services	R1 453 485	R1 236 018
		Disaster Management Advisory Forum	R68 000	R61 304
OFFICE OF THE MUNICIPAL MANAGER				
	3210	Audit Committee	R7 376	R7 297

DEPARTMENT /UNITS	VOTE NUMBER	DESCRIPTION and PROJECTS	PROJECT BUDGET	TOTAL ACTUAL EXPENDITURE
		Research Seminar	R50 000	R7 314
		IDP Managers Forum	R90 000	R31 012
		IDP Planning Forum	R75 000	R51 474
		GIS Training	R50 000	R17 165
		GIS Awareness & Training Session	R200 000	R117 654

7. Conclusion

The performance of the District Municipality for the FY2018/19 can be summarized as follows:

The Municipality has 13 (thirteen) strategic objectives, on three (3) of which it has performed below the required level:

- *SO5 – To Support Local Municipalities in Specific Areas of Need*
- *SO7: Manage performance; and*
- *SO11: Organisational Risk Management*

The total number of key performance indicators are 44 (forty four), of which the Municipality is underperforming on 3. This implies that 93% of indicators are on track.

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

CHALLENGE/CONCERN	RECOMMENDATION
Poor project planning and third party influences resulting in non-implementation of projects	The planning process for projects should allow for sufficient time for proper consultation with stakeholders and research on processes, where applicable. A formal project proposal is proposed in the case of projects in terms of which the local municipality should be signing off on the terms of reference of the project, the required processes which have been concluded/ are in process and the undertaking to operate and maintain the project after hand-over. The template for the proposal should provide for an indication of requirements from MH&EM in terms of the National Environmental Management Act and related legislation. If need be, a system of planning to be done in the first year and implementation in the second year is proposed.
IPMS not implemented for its intended purpose(focus is on reward, rather than growth and development) Inadequate implementation of the IPMS policy and lack of consequence Management	Management to strengthen Compliance with the policy and provide continuous training on the IPMS.
Poor implementation of risk mitigation strategies may result in poor performance	Improve internal controls and having standing item on risk management and mitigation included in the agenda of the GM's Forum

Concluding remarks by the Accounting Officer:

MR S F SIBOZA
MUNICIPAL MANAGER

DATE