

1.1 EXECUTIVE MAYOR'S FOREWORD



Allow me to, as the Executive Mayor of Ehlanzeni District Municipality, take this opportunity to present to you as our valued stakeholder, the 2017/18 Annual Performance Report of the municipality. Such a report is powered by Section 127 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 which deals with the submission of the municipal annual performance report taking in account all the activities of the municipality for the period under review. The report highlights all such activities with a view to reflect on all the municipal achievements, its shortcomings and the recommended action plans on areas where performance has not been fully effective. It also gives me comfort to reflect that not only did the municipality comply with the legislation cited above but went a step further to ensure alignment of such a report with National Treasury Circular No. 63 which gives guidance on the framework and flow of chapters in the compilation of the report.

This report could not have been finalized without the inputs from various structures including our own oversight committees. Enough consideration has been given to the previous year's recommendations from the Office of the Auditor General and such indeed helped a lot in strengthening our activities even further. One will never miss this opportunity to appreciate the work done by District Municipal Public Accounts Committee (MPAC), the Internal Audit Committee and the Risk Management Committee in keeping the executive on its toes most of the time. It must be indicated that the quality of these structures' inputs continued to make us what we are today.... a formidable team to be reckoned with.

In keeping with the district's vision, that of being the Best District Municipality of the 21st Century, we have committed to inculcate a culture of constant learning. We constantly engage and interact with other stakeholders and institutions to ensure that we share best practice models which will help us live up to this noble ambition. Common sense dictates that in as much as winning is a good thing to have, once it gets internalized it accumulates elements of laxity and complacency. It is for that reason that we are in constant engagement with other sectors to ensure a motivated workforce at all times. In all these engagements, a culture of zero tolerance to underperformance is preached and such has been working for the institution.

Strategic sessions like the Pre and Post Audit reviews are but some of the good lessons that we feel can be replicated and implemented across all sectors for an improved performance and delivery of services to our communities. It gives me comfort to report to the general public that through these engagements and the Integrated Municipal Support Plans we managed to turn the situation around in a number of our Local Municipalities. We have observed and remain impressed in the manner in which Nkomazi and Bushbuckridge Local Municipalities have fared in the recent past. The City of Mbombela is getting even closer to the satisfactory output while much work still needs to be done in the Thaba Chweu Local Municipality.

The 2017/18 Annual Report of the District Municipality contains by and large the municipality's performance on the 13 strategic objectives. It is a comprehensive report which reflects on the municipality's performance on each and every pre-determined objective and performance indicator for the period under review. What gives me comfort is the fact that where such performance has been found not to have been fully effective, the executive has developed clear and workable remedial actions to address such and to even ensure that such an under performance does not re-occur in the near future.

I am finally taking this opportunity to commend your active participation throughout all the processes and programmes of the district during the 2017/18 financial year, it is your efforts which continue to strengthen our performance from stride to stride. We are really humbled by the support you are providing to this institution and together we continue to move Ehlanzeni, Mpumalanga and South Africa forward.

I thank you.

J SIDELL
EXECUTIVE MAYOR

1.2 Municipal Manager's Foreword

It gives me pleasure to be afforded this opportunity to present to you and communities at large, the 2017/18 Annual Performance Report of the district municipality which has been drawn in line with Section 127 of the Municipal Finance Management Act 56 of 2003 on the submission and tabling of annual reports with special reference to subsection (1) which reads thus:

- (1) *The Accounting Officer of a municipal entity must, within six months after the end of a financial year, or on such earlier date as may be agreed between the entity and its parent municipality, submit the entity's annual report for that financial year to the municipal manager of the entity's parent municipality.*

Furthermore, Sub Section 3 (b) empowers the Accounting Officer to:

3. (b) *Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.*

It is with the above background that I am today submitting to you, our valued stakeholder, the municipality's actual performance against its pre-determined objectives for the 2017/18 financial year. Such performance reflects that out of the 13 Strategic Objectives of the municipality, 4 have shown an under performance and requires some attention from management. It however gives me comfort to note that even under such circumstances, the municipality has drawn clear mechanisms in dealing with all such issues in good time. In summary, the municipality's performance can easily be tabulated as follows:

STRATEGIC OBJECTIVE	ACTUAL PERFORMANCE
1. Improve the standard of EDM and the LMs on the IDP	Not Fully Effective
2. Mainstreaming of Marginalized Groups	Fully Effective
3. Deliver Services and implement projects in line with the mandate of EDM	Fully Effective
4. Create a conducive environment for the District Economic Development and Growth	Fully Effective
5. Support Local Municipalities in specific areas of need	Fully Effective
6. Strengthen IGR and Stakeholder Relations	Fully Effective
7. Manage Performance	Not Fully Effective
8. Implement Monitoring and Evaluation	Not Fully Effective
9. Improve Staff Skills Development	Fully Effective
10. Improve Internal and External Communications	Fully Effective
11. Manage Organizational Risks	Not Fully Effective
12. Improve Institutional transformation and development	Fully Effective
13. Ensure prudent Financial Management	Fully Effective

In further strengthening our stakeholder consultation and support, we went on to ensure circulation of the Annual Performance Report on various platforms as permitted by Section 21A of the Local Government: Municipal Systems Act, 32 of 2000. Apart from the actual performance information, the report also covers all the compliance reports from Human Resource Policies to Annual Financial Statements for the year under review. It must be indicated that, by the look of things, the municipality managed to comply with all the treasury and auditing standards in this regard.

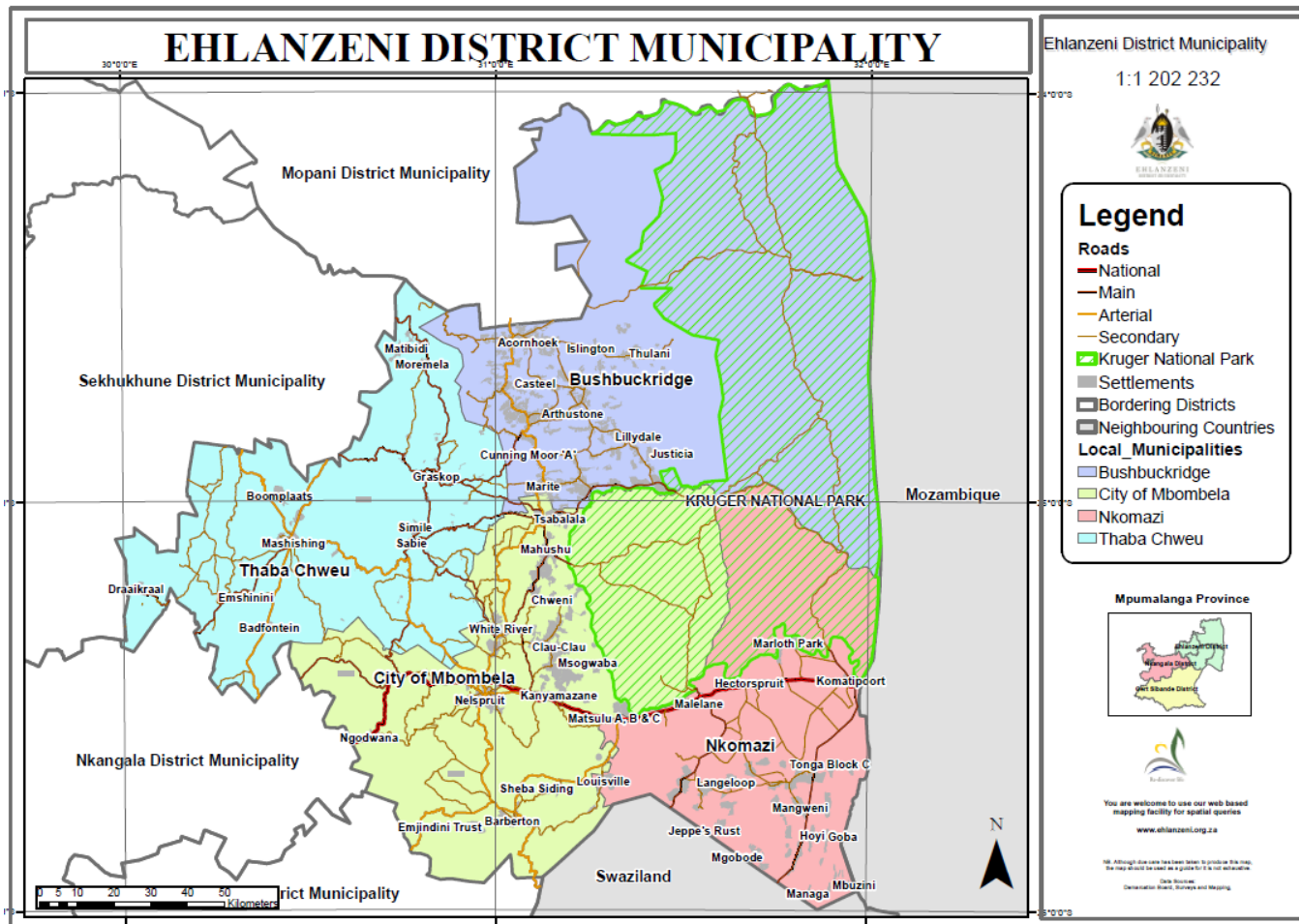
It will be a pleasure to once more receive your inputs in this particular document with an aim of strengthening our internal controls even further.

FS SIBOZA
MUNICIPAL MANAGER

1.3 MUNICIPAL OVERVIEW

Ehlanzeni District Municipality is one of the three district municipalities which forms part of the Mpumalanga Province. The district is bordered by Mozambique and Swaziland in the east, Gert Sibande District in the south, Mopani and Sekhukhune Districts of Limpopo in the north and Nkangala District Municipality in the west. It comprises of four local municipalities namely, City of Mbombela, Bushbuckridge Local Municipality, Nkomazi Local Municipality and Thaba Chweu Local Municipality.

Figure 1: Locality of the District and the Local Municipalities



The District features three border gates to both Swaziland and Mozambique (Matsamo, Lebombo and Mananga border gates) and therefore movement of people from neighbouring countries to the District, and from Gauteng to either Swaziland or Mozambique, creates a catalyst for the economic life of the area. The offices of the District Municipality are situated in Mbombela, the home of the Mpumalanga Provincial Government and the most concentrated economic hub within the Province.

The District has a total population of 1 843 592 (STATSSA Annual Estimates, 2017), which is made up as follows:

Table 1: Population distribution in the Local Municipalities

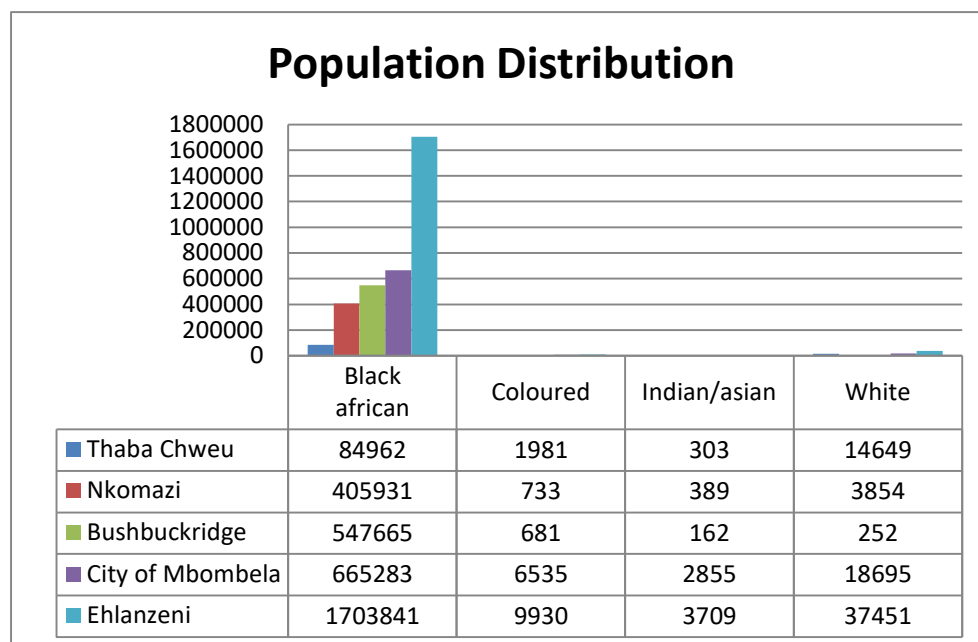
LOCAL MUNICIPALITY	SURVEY 2011	PERCENTAGE OF DISTRICT POPULATION FIGURE	COMMUNITY SURVEY 2016	PERCENTAGE OF DISTRICT POPULATION FIGURE	STATSSA ANNUAL ESTIMATES 2017	PERCENTAGE OF DISTRICT POPULATION FIGURE
Thaba Chweu	98388	5.8%	101895	5.8%	107 417	5.8%
City of Mbombela	655953	38.8%	693369	39.5%	716 151	38.8%
Nkomazi	393030	23.3%	410907	23.4%	429 101	23.3%
Bushbuckridge	541248	32.1%	548760	31.3%	590 923	32.1%
Ehlanzeni	1 688 616	100%	1754931	100%	1 843 592	100%

Source: Statistics SA Census (2011). Community Survey 2016 and Annual Estimates

Ehlanzeni District Municipality is predominantly (70%) rural, and that poses a serious challenge in the delivery of services. The strip traversing the three adjacent Local Municipalities to the Kruger National Park (Figure 1) constitutes the former homeland area (Former Bantustan). The majority of the population of Ehlanzeni is concentrated in that region and it is critical that efforts to uplift economic livelihoods of the people be focused on in that space. Whilst the District and the Local Municipalities are working tirelessly to improve the socio-economic livelihoods through various initiatives such as constructing and improving the Rural Central Business District of towns in the deep rural areas, it would take years to ensure that the dream is realized. Municipalities were required to ensure that 75% and more of their funds were channeled to execute water and sanitation projects.

The demography of the district shows that the majority (60%) of the district population is youth aged between 14 to 35 years. The statistics on HIV and TB-related deaths shows a steady increase, however government is making a serious effort to treat the pandemic.

Figure 2: Population distribution in the Local Municipalities



Source: Statistics SA Community Survey 2016

Through the cooperative governance model, the District Municipality has developed a district wide planning framework which guides the Local Municipalities in the development of the integrated development plan, regarded as the principal strategic document for all municipalities. The process plans of the various Municipalities are aligned to the district wide framework and so are the other planning processes. These two levels of local government (Local and District) communicate continuously and ensure alignment of plans and implementation so that there are no disputes in the execution of their legislative powers and mandates. The powers and functions are closely related and must be executed in a manner which seeks to promote and improve harmony and effective service delivery. It will be biased to areas with no adequate access to the basic services as stipulated in one of the principles of the National Spatial Development Perspective Strategy.

In enhancing the relations and models of cooperative governance, the District Municipality has established various structures which are critical for its functionality in the province. Amongst these structures, there is a District Council established in terms of section 18 of the Local Government: Municipal Structures Act (Act 117 of 1998) which outlines the need for the establishment of a council to run the Municipality, the composition of that Council, membership, and operation and dissolution. The District Council includes Councillors as members who represents the various Local Municipalities so that issues from local communities may be discussed at the district level platforms.

Section (19) (2) of the Municipal Structures Act, requires a Municipal Council to annually review the needs of the community, its priorities to meet those needs, its processes for involving the communities, its organizational and delivery mechanisms for meeting the needs of the community and its overall performance in achieving the local government's objectives as set out in Section 152 of the Constitution of the RSA. During the financial year under review, Ehlanzeni District Municipality continued to strengthen the culture of community participation through the 139 wards of the district, as further referred to in Chapter 2 of this Annual Report.

A specific area of focus in terms of supporting the Local Municipalities in the year under review, was to finalise amalgamation of former Mbombela and former Umjindi municipalities into the new municipality, the City of Mbombela.

These are some of the high impact projects and programmes implemented in the financial year 2017/18 aimed at supporting a better life for all communities of Ehlanzeni:

- Maintenance of Water and Sanitation infrastructure
- Data Cleansing,
- Electrification (High Mast Lights)
- Continued GRAP support to local municipalities,
- Strengthening the operation of IGR forums
- LED Support and Mentorship Programme
- Visible Mayoral Programmes aimed at community consultation

1.4 ECONOMIC GROWTH

Average annual economic growth rate for Ehlanzeni at 3.1% over the period 1996 to 2017 and 2.2% since 2011 – forecasted average annual GDP growth for Ehlanzeni for 2017-2022 more or less 2% per annum. More than 60% of the economy community services, trade (including tourism) and finance. Other important industries include agriculture (including forestry) and manufacturing (companies such as Sappi and RCL Foods). Second largest economy of the 3 districts with a contribution to the Mpumalanga economy of more or less 35% - increasing trend. The size of the economy in 2017 was estimated at R120 billion in current prices. Comparative advantage in economic industries/sectors such as agriculture and forestry, tourism, manufacturing of wood products. Tourism expenditure in the area as a % of the District GDP almost 14%, which is high in a provincial and national context – tourism spending R16 billion p/a in Ehlanzeni. Very important tourism destination.

1.5 UNEMPLOYMENT STATUS

The unemployment rate in the District is 32%, with the Local Municipality with the highest unemployment rate being Bushbuckridge with 49%. The SERO report indicates that unemployment has slightly increased in the former Nkomazi Local Municipality, whilst there is a decline in the Thaba Chweu Municipality and no other change in the other two.

Table 2: Unemployment rate in Ehlanzeni and the Local Municipalities from 1996 to 2011

Region	Unemployment Rate 2013	Unemployment Rate 2017
Thaba Chweu	20.50%	19.90%
Nkomazi	31.10%	32.40%
Bushbuckridge	49.10%	49.00%
City of Mbombela	24.80%	24.80%

Source: *Statistics SA Census (1996, 2001 and 2011)*

The LED Department in the district and the four local municipalities must be strengthened through creation of projects that will benefit the communities in their localities. The Department of Agriculture, Rural Development and Land Administration and the Department of Mineral Resources must also be brought on board to assist in the revival of the two mining towns, namely Barberton and Graskop.

Although significant strides have been taken by the District to curb unemployment through the EPWP Programme and other job creation initiatives, unemployment is still rife and more commitment is required from all economic sectors to address the imbalance. The Municipalities in the District need to improve in the spending of the Municipal Infrastructure Grants as some of the communities are without adequate access to basic services.

The Local Government Turn Around Strategy (LGTAS) which was introduced by the former Minister of COGTA led to the introduction of the Municipal Infrastructure Support Agency (MISA) to municipalities which have challenges in the delivery of basic services, like Bushbuckridge Local Municipality. The initiative has not yielded the expected results but there is room for improvement as the population keeps growing in the district.

The District Municipality and its Local Municipalities are still on course in their endeavor to fight against HIV/Aids, TB and other dreaded diseases. The inclusion of people with special needs in Municipalities' programmes and their appointments in positions remains a challenge.

**COMPONENT A: GOVERNANCE STRUCTURES
POLITICAL GOVERNANCE STRUCTURE**

The District Municipality has a sound political governance structure that support the Executive Mayor and the Speaker. All Committees established in terms of section 79 and 80 of the Local Government: Municipal Structures Act, 1998 have been effectively functional.

The Political Governance Structure was as follows in the FY 2017/18:

NAME AND SURNAME	FULL TIME COUNCILLORS
J Sidell	Executive Mayor
RE Khumalo	Speaker
EIT Shabangu	Chief Whip
MJ Morema	MMC for LED, Tourism and Rural Development
M Nkuna	MMC for Technical Services
RM Shongwe	MMC for Municipal Health and Environmental Management
MJ Mavuso	MMC for Corporate Services
MJ Mnisi	MMC for Finance
M Masilela	MMC for Social Services
TR Manyisa	MMC for Disaster Management

- COUNCIL MEETINGS**

The district Council held 5 Ordinary Council meetings and 7 Special Council meetings, the Council reports were debated and concluded. The details of the meetings of Council held from 1 July 2017 to 31 June 2018 is as follows:

Meeting	Date	Venue
Council meeting	28 July 2017	Council Chamber
Council meeting	25 August 2017	Council Chamber
Council meeting	29 September 2017	Council Chamber
Council meeting	29 November 2017	Council Chamber
Council meeting	10 January 2018	Council Chamber
Council meeting	29 January 2018	Council Chamber
Council meeting	27 February 2018	Council Chamber
Council meeting	28 March 2018	Council chamber
Council meeting	6 April 2018	Council Chamber
Council meeting	25 April 2018	Council Chamber
Council meeting	29 May 2018	Council Chamber
Council meeting	27 June 2018	Council-Chamber

The following committees are regarded as standing committees of the Speaker:

1. AGENDA COMMITTEE

- Speaker
- Mr. FS Sibozza (Municipal Manager)
- Ms J Spyder
- Ms S Mashego
- Mr. J Nyalunga

2. ETHICS COMMITTEE

- Speaker
- Cllr. M Chembeni – Sahi
- Cllr. MJ Mnisi (ANC)
- Cllr. B.C Shongwe (EFF)
- Cllr. P Minnaar (DA)
- Cllr. GP Mkhombo (DA)

The following portfolio committees were constituted in terms of section 80 of the Local Government: Municipal Structures Act, 1998:

1. PORTFOLIO COMMITTEE FOR LED AND TOURISM AND RURAL DEVELOPMENT

- Cllr. MJ Morema (Chairperson)
- Cllr. ET Mkhabela (ANC)
- Cllr. ML Mnisi (ANC)
- Cllr. PC Lumphoko (ANC)
- Cllr. TE Masilela (ANC)
- Cllr. M Mbewe (EFF)
- Cllr. H Thobakgale (DA)
- Cllr. P Minnaar (DA)

2. PORTFOLIO COMMITTEE FOR DISASTER MANAGEMENT AND PUBLIC SAFETY

- Cllr. TR Manyisa (Chairperson)
- Cllr. DL Masilela (ANC)
- Cllr. LE Khoza (ANC)
- Cllr. SL Mkhatswa (ANC)
- Cllr. PP Mbowane (ANC)
- Cllr. SD Mokone (EFF)
- Cllr. P Minnaar (DA)
- Cllr. T Grove – Morgan (DA)

3. PORTFOLIO COMMITTEE FOR CORPORATE SERVICES

- Cllr. MJ Mavuso (Chairperson)
- Cllr. TM Charles (ANC)
- Cllr. G Mathebula (ANC)
- Cllr. TM Mthombo (ANC)
- Cllr. LT Mlombo (ANC)
- Cllr. BC Shongwe (EFF)

- Cllr. H Thobakgale (DA)
- Cllr. Sanley Van Der Merwe (DA)

4. PORTFOLIO COMMITTEE FOR FINANCE AND SUPPLY CHAIN MANAGEMENT

- Cllr. M.J Mnisi (Chairperson)
- Cllr. M Chembeni – Sahi (ANC)
- Cllr. NL Lukhele (ANC)
- Cllr. M Mahlangu (ANC)
- Cllr. AS Mthunywa (ANC)
- Cllr. BC Shongwe (EFF)
- Cllr. G Mashile (BRA)
- Cllr. S Van Der Merwe (DA)
- Cllr. M Preddy (DA)

5. PORTFOLIO FOR TECHNICAL SERVICES

- Cllr. M Nkuna (Chairperson)
- Cllr. JB Mashaba (ANC)
- Cllr. G.N Mogiba (ANC)
- Cllr. L Vuma (ANC)
- Cllr. L Shakwane (ANC)
- Cllr. P Gubayi (ANC)
- Cllr. LP Mbambo (DA)
- Cllr. G.P Mkhombo (DA)
- Cllr. G Mashile (BRA)

6. PORTFOLIO COMMITTEE FOR SOCIAL SERVICES AND TRANSVERSAL PROGRAMME

- Cllr. M Masilela (Chairperson)
- Cllr. D.L Masilela (ANC)
- Cllr. MJ Hlophe (ANC)
- Cllr. TG Mabuza (ANC)
- Cllr. GP Raphiri (ANC)
- Cllr. GM Nkambule (EFF)
- Cllr. ET Mashile (BRA)
- Cllr. NV Mathobela (DA)
- Cllr. T Grove – Morgan (DA)

7. PORTFOLIO COMMITTEE FOR MUNICIPAL HEALTH AND ENVIRONMENTAL MANAGEMENT

- Cllr. M.R Shongwe (Chairperson)
- Cllr. MS Phelepe (ANC)
- Cllr. TB Sibuyi (ANC)
- Cllr. M Mahlangu (ANC)
- Cllr. E Mashele (ANC)
- Cllr. V Malatjie (EFF)
- Cllr. GP Mkhombo (DA)
- Cllr. NV Mathobela (DA)

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTERGOVERNMENTAL AND STAKEHOLDER RELATIONS

In line with chapter 3 of the Constitution of the Republic of South Africa 108 of 1996, Ehlanzeni District Municipality established seven (7) Key IGR Structures both at a Technical and Political level.

Out of the seven key IGR structures three (3) are the district clusters which are aligned to the District Planning Processes to assist as working groups which feed into the District Wide IDP Process Plan and they are as follows: Good Governance Cluster, Economic Growth and Infrastructure Development Cluster and the Social Needs Cluster. All these clusters are chaired or at some stages, co-chaired by the political heads of the respective departments.

The district has further established an MMC's Forum. The MMC's Forum promotes the culture of engagement and learning from one another through best practices and information sharing. These structures also assist in the integration of programmes from a Political level thus promoting the culture of saving on resources and maximizing government's impact on the delivery of services to communities. The MMCs' Forum meetings are being coordinated and Chaired by the respective District MMC's. The Corporate Services MMCs' Forum meeting, for example, is coordinated from the District MMC: Corporate Services' Office and is attended by all the MMCs: Corporate Services in the Local Municipalities with any additional stakeholder per invitation by the Chairperson. The District MMC's Forum meetings are scheduled to sit on a quarterly basis like all the other political structures.

Below is a list of the seven (7) key District IGR Structures in Ehlanzeni, their standing orders and frequency of meetings.

No.	STRUCTURE	COMPOSITION	SCHEDULE OF MEETINGS
1.	Mayors' Forum	The Structure is Chaired by the District Executive Mayor, attended by all Mayors in the District and by any other resource person who might be invited by the Chairperson to add value to the meeting by way of making a presentation or providing expert opinion on a particular matter.	4 Quarterly Meetings per annum. <ul style="list-style-type: none"> • 13/06/2017 • 03/10/2017 • 15/03/2018 • 21/06/2018 Three meetings manage to sit.
2.	Speakers' Forum	The Structure is Chaired by the District Speaker. It is attended by all Council Speakers in the District and any other person who might add value to the meeting.	3 Quarterly Meetings per annum. <ul style="list-style-type: none"> • 14/09/2017 • 30/11/2017 • 22/02/2018 • 06/06/2018 Two meetings manage to sit.
3.	IDP Representative Forum	Chaired by the District Mayor. It is a broad stakeholder consultative Forum including all the spheres of government, private sector and NGOs.	3 Quarterly Meetings per annum. <ul style="list-style-type: none"> • 31/10/2017 • 14/03/2018 • 18/05/2018 All three meetings manage to sit.

4.	Municipal Managers Forum	The Structure is Chaired by the District MM. It is attended by all MMs and CFOs in the District and by any other Stakeholder who might be invited by the Chairperson to add value to the Structure. The structure also serve as technical structure sits prior to the Executive Mayors Forum and deliberate on issues before submitted to the Executive Mayors Forum.	4 Quarterly meetings per annum. <ul style="list-style-type: none"> • 14/09/2017 • 06/12/2017 • 07/03/2018 • 06/06/2018 Two meetings manage to sit.
5.	Governance and administration Cluster	Jointly Chaired by the MMCs responsible for Corporate Services and Finance as the leading departments on Governance issues. All Units within the District, Provincial Department and Local Municipalities responsible for governance and Administration participate in this Cluster. SALGA and COGTA are critical Stakeholders in this particular Structure.	3 Quarterly meetings per annum. <ul style="list-style-type: none"> • 02/08/2017 • 08/11/2017 • 07/02/2018 All three meetings manage to sit.
6.	Social Needs Cluster	Chaired by the MMC responsible for Social Services. All departments within the District Municipality responsible for social matters form part of the Social Needs Cluster.	4 Quarterly meetings per annum. <ul style="list-style-type: none"> • 07/09/2017 • 06/12/2017 • 08/03/2018 • 14/06/2018 All Four meetings manage to sit.
7.	Economic Growth and Infrastructure Development	Chaired by MMC's responsible for LED and Infrastructure development, All sector department business and other relevant stakeholders identified by the unit form part of the cluster	3 Quarterly meetings per annum. <ul style="list-style-type: none"> • 07/09/2017 • 07/12/2017 • 21/02/2018 All three meetings manage to sit.

OTHER DISTRICT IGR STRUCTURES

There is a number of Technical Structures in the District which feed into the overall functionality of the District IGR Programme. All these technical forums/structures meetings are attended by practitioners and resource persons from various planning fields. The technical meetings usually sit before the Political Forum meetings to enhance the quality of engagements during the forum meetings. Below is a list of a few structures:

- IDP Technical Forum
- Disaster Management Advisory Forum
- Municipal Health and Environmental Forum
- District HR Forum
- Public Participation Forum
- CFO's Forum
- District Communicators Forum

CHALLENGES AFFECTING THE FUNCTIONALITY OF THE DISTRICT IGR STRUCTURES

In a number of occasions our IGR structures meetings are being postponed or cancelled due to non-availability/ participation of stakeholders. The non-participation of stakeholders was identified as a challenge that the district is facing with regard to the functionality of IGR structures and it resulted in a study being conducted by GIZ and reflected a need for further strengthening the IGR programme through constant capacity building around issues of IGR across all levels of government.

A resolution was taken by the Executive Mayors' Forum in a meeting that took place on 21 June 2018 for the district to host the District Wide IGR Indaba during the 2018/2019 financial year. This platform will provide stakeholders an opportunity to contribute to the strengthening of IGR as an enabler for quality governance and effective service delivery in the province.

ADMINISTRATIVE GOVERNANCE

The District Municipality has a fully functional administrative governance structures in place. The maintaining of the unqualified audit opinions for a period of seven years by the District Municipality is testimony to the fact that the Municipality's administrative governance is functional and fully effective. All Section 56 Managers have their performance contracts signed at the beginning of each financial year.

The Administrative Governance Structure is as follows:

NAME AND SURNAME	POSITION
FS Sibozza	Municipal Manager
RS Makwakwa	General Manager: Corporate Services
HTM Nkosi	General Manager: Social Services and Disaster Management
T Shabangu	General Manager: Municipal Health and Environmental Management
GN Dube	Acting General Manager: Finance
N Mahlalela	General Manager: LED, Tourism and Rural Development
P du Toit	Acting General Manager: Technical Services

The organisational structure as per **Appendix C** provides an overview of the administrative and political units in the municipality.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

PUBLIC MEETINGS

During the year under review the following community participation programmes that formed part of the Outreach Programmes were held:

PROGRAMME	DATE
Mandela Day Celebrations	18/7/2017
Women's Month Celebration	15/8/2017
Grade 12 Examination Prayer Day	19/10/2017
Cenotaph Celebration	20/10/2017
Sixteen Days of Activism	17-23/11/2017
Celebration of new born babies	1/1/2018
Back to School	24/1/2018, 26/1/2018 and 25/6/2018
Women empowerment	22/3/2018
Youth Month Celebration	5, 12, 19, 26/6/2018

IDP PARTICIPATION AND ALIGNMENT

Through the cooperative governance model, the District Municipality has developed a district wide planning framework which guides the Local Municipalities in the development of the integrated development plan, regarded as the principal strategic document for all municipalities. The process plans of the various Municipalities are aligned to the District wide framework and so are the other planning processes. These two levels of local government (Local and District) communicate continuously and ensure alignment of plans and implementation so that there are no disputes in the execution of their legislative powers and mandates. The powers and functions are closely related and must be executed in a manner which seeks to promote and improve harmony and effective service delivery.

Section (19) (2) of the Municipal Structures Act, requires a Municipal Council to annually review the needs of the community, its priorities to meet those needs, its processes for involving the communities, its organizational and delivery mechanisms for meeting the needs of the community and its overall performance in achieving the local government's objectives as set out in Section 152 of the Constitution of the RSA.

During the financial year under review, Ehlanzeni District Municipality continued to strengthen the culture of community participation through the 139 wards of the district, as further referred to in Chapter 2 of this Annual Report. The Municipality has a structured public participation's programme which is contained in the Public Participation Strategy.

All the wards were reported functional although the level and quality of their submission is still a matter of concern. This is despite the intervention by the Department of Cooperative Governance and Traditional Affairs (COGTA), in partnership with the District, to assist the Local Municipalities in compiling ward operational plans. In addition, the District Municipality continued to provide capacity building to Ward Committees in the five Local Municipalities and supported the initiatives, such as Immimemo and Speaker's Outreach Programmes.

Municipal support through the Integrated Municipal Support Plan included, but was not limited to, the strengthening and monitoring of community participation through the vibrant and effective ward committee system, the Ward Improvement Plans and quarterly reviews. The District Municipality has systems in place to play an oversight role on the functionality of the Ward Committees through the District Participation Forum and the Speakers Forum.

COMPONENT D: CORPORATE GOVERNANCE

RISK MANAGEMENT

According to section 62(1) (c) (i) of the Municipal Finance Management Act (MFMA), of 2003 the Accounting Officer has to establish and maintain, among others, a system of managing the risks which the municipality is faced with. Risk Management is one of management's core responsibilities, Risk Management is also an integral part of the internal processes of the municipality. It is a systematic process that is used to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Ehlanzeni District Municipality. When properly executed risk management provides reasonable assurance that the Municipality will be successful in achieving its goals and objectives.

The Municipality reviewed and approved the risk management strategy. The strategy is the foundation for a continuous risk assessment process for management and monitoring of risks on an ongoing basis. The Municipality conducted its annual Enterprise-wide Risk Assessment (ERM) on 11 & 12 April 2017 to determine the magnitude of risk exposure by assessing the likelihood of the risk materialising and the impact that it would have on the achievement of objectives. The identified risks were prioritised which enabled Management to focus more time, effort and resources on the higher risk areas.

To mitigate the risks were confronted with, Management implemented control activities by establishing policies and appropriate procedures such as approvals, authorisations, segregation of duties, reconciliations and physical safeguards.

The following top five (5) risks of the municipality were identified for which management mitigating controls were indicated in the IDP:

No.	STRATEGIC OBJECTIVE	RISKS TO ACHIEVING STRATEGIC OBJECTIVE	CONTRIBUTING FACTORS	MITIGATING CONTROLS
1.	Manage Performance	Non-adherence to OPMS/IMPS processes	<ol style="list-style-type: none"> 1. Outdated and incompatible IT hardware and software operating systems 2. Unwillingness to use the automated IPMS and OPMS system 3. Reluctance to compile quarterly reports by officials 	<ol style="list-style-type: none"> 1. Ongoing training on the IPMS/OPMS System 2. Replacement of old computers 3. Operational manuals in place 4. Submission of quarterly report 5. IT Unit to submit an assessment of the old hardware and software
2.	Implement Monitoring and Evaluation	Inability to implement recommendations of the Monitoring and Evaluation	<ol style="list-style-type: none"> 1. Lack of understanding of the evaluation tool 2. Insufficient co-operation from department(s) 3. Evaluation report causes conflicts 	<ol style="list-style-type: none"> 1. Approved M & E Framework 2. Action plan developed out of the Framework 3. Implementation of the M & E action plan 4. Terms of reference for Strategic Governance Committee 5. M & E Unit to communicate with project General Managers 6. Submit a Report to MM on the M & E 7. Transfer of skills by GIZ M & E Advisor 8. Conduct the evaluation processes with the LMs and share the evaluation reports 9. Communicate with the communities and explain the role of the process

10.	Manage Organizational Risks	Failure to embed risk management culture within the organisation	<ol style="list-style-type: none"> 1. Lack of awareness training and workshops 2. Lack of Buy-in from management 3. Resistance by officials in embracing risk management initiatives 4. Delays in submitting quarterly progress reports 5. Non-attendance of awareness workshops and training 6. Inadequate HR capacity 	<ol style="list-style-type: none"> 1. Awareness Workshops conducted annually 2. Risk Management is standing item in all management meetings 3. Quarterly Risk Management committee meetings 4. Report non submission of quarterly reports to Accounting Officer 5. Risk Management is included in the performance agreements of management
11.	Improve the IDP Standards of EDM and the LM's	Non adherence to the IDP Framework and process plan	<ol style="list-style-type: none"> 1. Unforeseen political circumstances 2. Non-attendance of the steering committee members 3. Non alignment of IDP and Budget -compliance to mSCOA 	<ol style="list-style-type: none"> 1. Adopt the amended process and framework plan 2. Functional IGR structures 3. Functional IDP General Managers forum 4. Functional IDP Rep Forum 5. Strengthen the functionality of IGR structure 6. IDP is circulated to all General Managers for inputs 7. A schedule of meetings has been developed
8.	SECURITY MANAGEMENT	Information loss due back up failures	<ol style="list-style-type: none"> 1. Operator error e.g. during backup , upgrades of systems or maintenance of systems 2. Malfunctioning of critical application software 3. Lack of backup process verification. 4. Lack of Disaster recovery site and Plan 5. Inadequate alignment of the DRP and BCP 6. Failure to test Disaster recovery Plan 	<ol style="list-style-type: none"> 1. Automated back-up systems (Weekly, and Daily and Manual) 2. Quarterly testing of backup sets 3. Off-site back up storage 4. alignment of the DRP and BCP in done 5. Backup policy in place 6. Enhanced a DR site by adding server storage capacity 7. Do regular backups and test 8. DRP testing was conducted in June 2018

Mitigating control activities were consistently monitored and adapted. Periodic feedback and reports were provided by management to the Risk Management & Fraud Prevention Committee, the Audit Committee and Council on risk management processes and new risk exposures. The Municipality appointed an independent Risk Management & Fraud Prevention Committee Chairperson who has the necessary blend of skills, competencies and attributes, including the following critical aspects:

- an intimate understanding of the Municipality's mandate and operations;
- the ability to act independently and objectively in the interest of the Municipality and
- a thorough knowledge of risk management principles and their application.

EDM has been committed to integrity based performance that protects and enhances its stakeholder value and reputation. It recognizes the essential role that compliance with applicable regulatory requirements plays in the governance and sustainability of its business. The Compliance Calendar and Register has been developed and implemented during the 2017-2018 financial year. It seeks to facilitate the detection and prevention of noncompliance to regulatory requirements and provides for processes and systems that facilitates the management of compliance risk and enhances regulatory compliance assurance.

FRAUD AND ANTI-CORRUPTION STRATEGY

Ehlanzeni District Municipality subscribes to the principles of good corporate governance, which require the conducting of business in an honest and transparent manner. Consequently Ehlanzeni District Municipality is committed to fighting fraudulent behaviour at all levels within the organisation. The fraud and anti-corruption Strategy(Strategy) is premised on the organisation's core ethical values driving the business of Ehlanzeni District Municipality, the development of its systems, policies and procedures, interactions with the public and other stakeholders, and even decision-making by individual managers representing the organisation. This means that in practice all municipalities, departments and other business units of Ehlanzeni District Municipality and even external stakeholders have used the Strategy as the point of reference for their conduct in relation to Ehlanzeni District Municipality.

The policy of Ehlanzeni District Municipality is zero tolerance to fraud and corruption. In addition, all fraud and corruption has been investigated and followed up by the application of all remedies available within the full extent of the law and the implementation of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies and procedures of Ehlanzeni District Municipality. It is the responsibility of all employees to immediately report all allegations or incidents of fraud and corruption to their immediate manager. All managers are responsible for the detection, prevention and investigation of fraud & corruption and report all incidents and allegations of fraud and corruption to the Municipal Manager. The Municipal Manager initiates an investigation into the matter. Workshops on fraud prevention and anti-corruption were held and all employees were made are of the fraud and anti-corruption Strategy.

When employees wish to report allegations of fraud and corruption anonymously, they contact the Municipal Manager and/ or the Internal Audit Unit directly. Any fraud and corruption committed by an employee or any other person are pursued by thorough investigation and to the full extent of the law, including (where appropriate) consideration of:

- in case of employees, taking disciplinary action within a reasonable period of time after the incident;
- instituting civil action to recover losses;
- initiating criminal prosecution by reporting the matter to the SAPS or any other relevant law enforcement agency; and
- any other appropriate and legal remedy available.

Managers were required to ensure that losses or damages suffered by Ehlanzeni District Municipality as a result of all reported acts committed or omitted by an employee, or any other person were recovered from such an employee or other person if he or she was found to be liable for such losses. Fraudulent and corruption awareness were done by means of newsletters, information notices and presentations by specialist guest speakers. Policies, processes and systems were implemented during the financial year thus the Municipality has directed and controlled its activities in a manner that enhanced corporate governance and with this approach the municipality's business was conducted within acceptable ethical standards therefore. Transparency, accountability and openness are embedded in reporting and disclosure of information, both operational and financial to all stakeholders.

Councillors' and Employees' work were governed by the municipality's rules, regulations and procedures and the Codes of Conduct for employees and Councillors to which they were expected to abide by, which included guidelines on gifts, professional and personal behaviour and conflicts of interest. Segregation of duties exists within the procurement function and politicians are excluded from procurement and tender processes. An Internal Audit Unit exists within Ehlanzeni District Municipality under the control and direction of an Audit Committee.

A risk based audit plan is compiled whereby audits are planned and executed. Furthermore, the internal audit report on matters relating to:

- Internal Control
- Accounting procedures and practices
- Performance Management
- Risk and risk management
- Loss control
- Compliance with applicable legislation

SUPPLY CHAIN MANAGEMENT

1. Ehlanzeni District Municipality adopted and approved a Supply Chain Management Policy outlining the process and procedures for the acquisition of goods and or services by way of quotations or competitive bidding process, often referred to as the framework for Supply Chain Management.
2. The framework also provides the process followed when appointing members of Bid Committees and provides for the delegation of authority by the Accounting Officer only under certain circumstances and accountability and reporting in highly emphasized, as well as the oversight role played by Council also forms part of the policy.
3. The framework also provides certain requirements for the procurement of goods and/or services from other organs of state or through transversal contracts, the appointment of consultants, including banking services.
4. It outlines on how deviations from the normal procurement processes, including on how the consideration of unsolicited bids must be handled, and further provides for ways to combat the abuse of the Supply Chain Management system.
5. The policy further provides for a system on demand management, acquisition management, logistics and disposal management as well as risk and performance management.

6. The Framework or policy further prohibits the awards of contracts to certain categories of persons in line with the MFMA: Municipal Supply Chain Regulations.
7. The municipality has cross functional bid committees, i.e. specification, evaluation and adjudication. Tenders are evaluated in terms of the PPPFA and its regulations as well as the municipality's supply chain management policy which is consistent to section 217 of the constitution.
8. All tenders awarded, including quotations, are published on the municipality's website and reports are tabled before Council on a monthly basis, including reports on deviations, if any, for that particular month.
9. The Supply Chain Management Unit is very effective as can be seen from the continuous improvement during the audit process where findings have decreased to almost none, though there is always room for further and continued improvement.
10. Ethical standards are part of the policy and detail on how Supply Chain Practitioners, role players and officials must conduct themselves when dealing with Supply Chain issues which are not limited to procurement alone, but include other issues of competition, fair dealing, value for money, effectiveness as well as cost effectiveness as is required by the Constitution of the Republic.
11. The declaration of interest is emphasized, and awards to persons whose tax matters are not in order is not permissible.

The SCM Policy is reviewed if and when policy changes affects its implementation as Supply Chain is a highly regulated environment.

BY-LAWS

MUNICIPAL HEALTH BY-LAWS

In line with its Municipal Health and environmental management function, the municipality published draft Municipal Health by-laws that will enable the Municipality to set minimum environmental health standards to prevent diseases, prolong life, protect and promote the long-term health and well- being of people within the Municipal area by:

- (a) providing, in conjunction with other applicable laws, an effective legal and administrative framework within which the municipality can develop and manage its Municipal Health Services obligations by:
 - i. managing and regulating activities that have the potential to impact adversely on public health; and
 - ii. requiring premises to be properly maintained and managed; and
- (b) defining the rights and obligations of the Municipality and the public in relation to this purpose.

WEBSITE

Ehlanzeni District Municipality has an active website that was developed in line with the government website framework. The municipal website www.ehlanzeni.gov.za, it is updated regularly by the service provider through a dedicated official who makes sure that the information on the site stays relevant at all times. This is the platform where the district is able to tell a good story to the world. The website is meant to draw the attention of the world as we take pride of our indigenous and natural resources. Our home page is comprised of links, among others "The best of Ehlanzeni", and to our five local municipalities (Mbombela, Umjindi, Nkomazi, Bushbuckridge and Thaba Chweu).

It is treated as a significant source of information sharing and the correct information about significant events is shared. It is in the website where articles about recent service delivery that happened in our communities, are posted to ensure that communities and all interested parties are informed. All departments are instrumental in making sure that their respective service delivery activities are posted on the website. The Communications Unit is responsible for writing articles for the website and the posting of the information from the respective municipal departments.

All compliance documents are sent from various departments to the Communication Unit and get verified by our risk management office before being posted onto the website. The website always indicates the number of times and from where the website is visited.

The following table represents the number of visits per month during the year under review:

Months	Number of visits
July 2017	3926
August 2017	3208
September 2017	2751
October 2017	2568
November 2017	2313
December 2017	832
January 2018	1086
February 2018	2832
March 2018	3485
April 2018	3211
May 2018	2928
June 2018	3181
Total	32321

MUNICIPAL OVERSIGHT COMMITTEES

The following oversight committee was constituted in terms of section 79 of the Local Government: Municipal Structures Act, 1998:

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

- Cllr. MW Nkhata Chairperson (ANC)
- Cllr. JJ Khoza (ANC)
- Cllr. NP Thabane (ANC)
- Cllr. ML Mkhabela (ANC)
- Cllr. NC Khoza (ANC)
- Cllr. LS Mhaule (ANC)
- Cllr. KC Chuene (EFF)
- Cllr. J Ligthelm (DA)
- Cllr. E.D Malele (BRA)

AUDIT COMMITTEE

The Audit Committee established in terms of Section 166 of the Municipal Finance Management Act comprises of the following members:

- A Keyser
- N Dzuguda
- S Sibanda
- M Secker
- M Mokgobinyane

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PART I)

This report reflects on the performance of Ehlanzeni District Municipality for the FY 2017/2018 in terms of the implementation of its strategy.

The first section, 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 and the outcome indicators identified for evaluation of the impact of the organisational programmes.

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 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

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.

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 2017/2018

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 FY2017/2018 was approved by Council under item A43/2017, during a Council meeting held on 30 May 2017.

2.2 District Strategic Priorities

The strategic priorities of the district are based on the reviewed IDP for the FY2017/2018. 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 3: District Strategic Objectives and Priorities reflected in terms of the Key Performance Areas

District Strategic Objectives and Priorities reflected in terms of the Key Performance Areas		
Strategic Objective	District Priority or Programme	Key Performance Area
SO1 - Improve the IDP Standards of EDM and the LMs	Integrated Development Planning	Public Participation and Good Governance
SO2 - Mainstreaming of the Marginalized Groups	Mainstreaming	Institutional Development and Transformation
SO3 - Deliver Services and Implement Projects in Line with the Mandate of EDM	Service Delivery and Project Implementation	Service delivery and Infrastructure Development
SO4 - Create a Conducive Environment for District Economic Development and Growth	District Economic Growth	Local Economic Development
SO5 - Support Local Municipalities in Specific Areas of Need	Support to Local Municipalities	Service delivery and Infrastructure Development
SO6 - Strengthen IGR and Stakeholder Relations	IGR and Stakeholder Relations	Public Participation and Good Governance
SO7 - Manage Performance	Organisational Performance Management System	Institutional Transformation and Development
SO7 - Manage Performance	Individual Performance Management System	Institutional Transformation and Development
SO8 - Implement Monitoring and Evaluation	Monitoring and Evaluation	Institutional Transformation and Development
SO9 - Improve Staff Skills and Development	Training and Development of Staff	Institutional Transformation and Development
SO10 - Improve Internal and External Communication	Communication, Marketing and Branding	Institutional Transformation and Development
SO11 - Manage Organisational Risks	Risk Management	Institutional Transformation and Development
SO12 - Improve Institutional Transformation and Development	Institutional Development	Institutional Transformation and Development
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 A44/2017 during a Council meeting held on 30 May 2017.

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 FY2017/2018 was compiled to guide the implementation of projects and the spending of funds and has been signed off by the Executive Mayor on 23 June 2017.

2.6 Adjustment Budget

In view of the Mid Term Performance Review, an Adjustment Budget was approved by Council under item A124/2018 during the meeting held on 27 February 2018.

2.7 Review of the SDBIP 2017/2018

The SDBIP was adjusted to align with the changes in terms of the implementation plan of the strategy and the adjusted budget, based on the resolutions made during the Mid Term Budget Lekgotla held during January 2018.

3. DISTRICT KEY PERFORMANCE AREAS, GOALS AND OUTCOMES

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

1) Service Delivery and Infrastructure Development

This focuses on the provision of and access to basic services by communities living in the district. The district has a mandate to facilitate and promote bulk services with regard to, Basic Services which includes water, sanitation, electricity, roads and storm-water, refuse removal and waste management and tenure upgrade.

2) Financial Viability and Management

This is focused on ensuring that all municipalities in the district use financial resources prudently, and according to the priorities and needs of its constituencies in order to assure all stakeholders and role players of the ‘value for money’ when rendering services. Municipalities must have sound and effective systems in revenue enhancement, debt management, supply chain management, financial risk management, asset management and cash flow management.

3) Local Economic Development

This performance area entails the district strategic approach to LED by exploiting its economic comparative advantage in order to contribute to the growth and development of the region, province and national economy. Economic sectors which offer the district the comparative advantage provide opportunities for economic growth of which, if explored through forms of direct and/or fixed investment, can result in job creation and poverty alleviation in the region. Facilitation, support and capacity building programmes to businesses is one of the most critical factors of this performance area.

4) Institutional Development and Transformation

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

5) Public Participation and Good Governance

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

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

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

A fifth goal was devised to cater for internal processes and systems which are vital for the institution to achieve its mandate: Building a modern and performance-driven municipality.

Based on the aforementioned legislative imperatives of the district, specific goals and outcomes were derived (as specified in *Table 3*) 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.

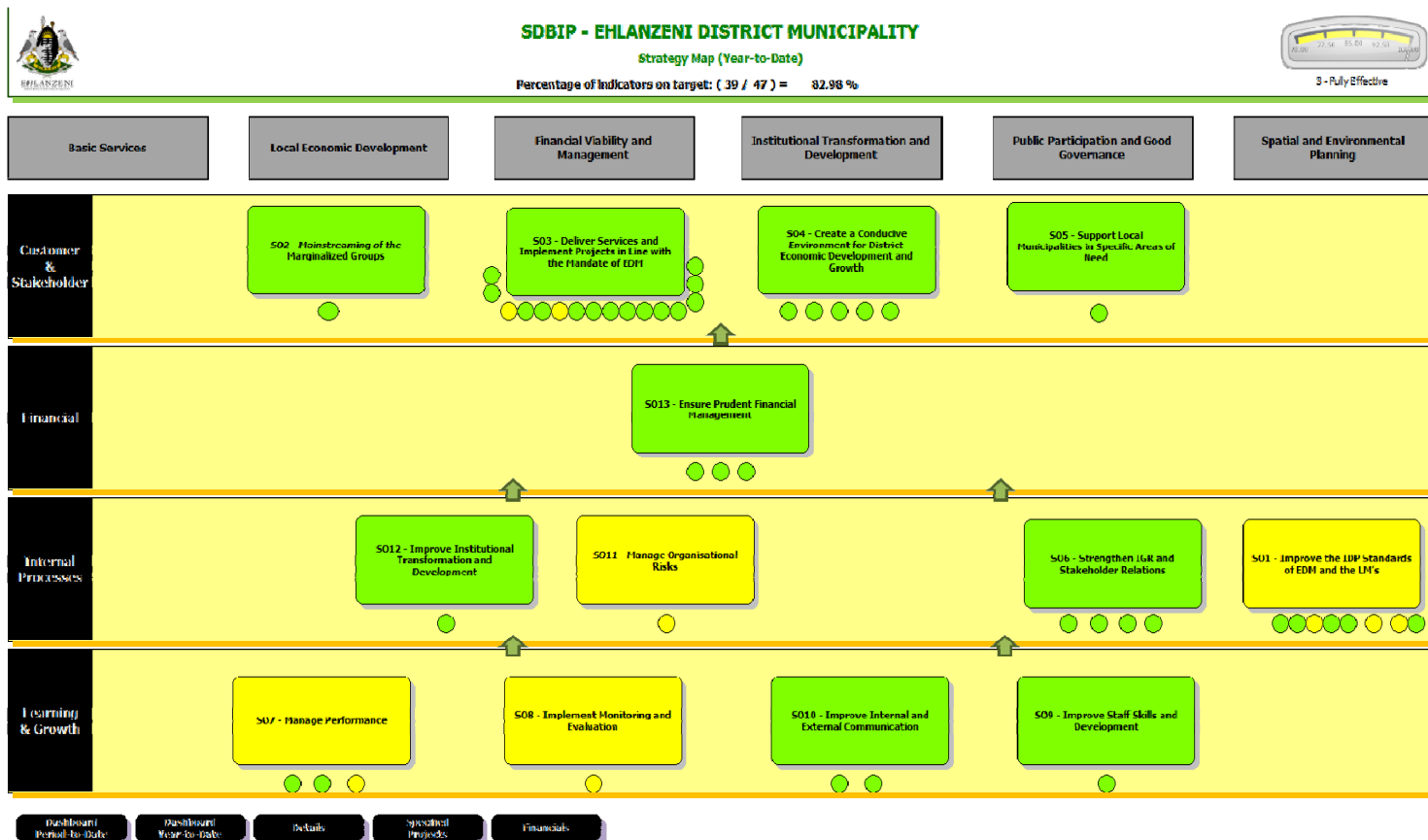
Table 4: Municipal Goals, Strategic Objectives and Key Performance Areas

GOAL	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA
Ensuring integrated development planning for the district as a whole	SO1 - To Improve the IDP Standards of EDM and the LMs	Public Participation and Good Governance
	SO2 - Mainstreaming of the 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 - To Create a Conducive Environment for District Economic Development and Growth	Local Economic Development
	SO5 - Support and Monitor Local Municipalities in Specific Areas of Need	Service delivery and Infrastructure Development
Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking	SO6 - Strengthen IGR and Stakeholder Relations	Public Participation and Good Governance
	SO7 - Manage Performance	Institutional Development and Transformation
Building a modern and performance driven municipality	SO8 - Implement Monitoring and Evaluation	Institutional Development and Transformation
	SO9 - Improve Staff Skills and Development	Institutional Development and Transformation
	SO10 - Improve Internal and External Communications	Institutional Development and Transformation
	SO11 - Organisational Risk Management	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 2017/2018

Figure 3: Ehlanzeni District Municipality Strategy Map



5. PERFORMANCE RESULTS FOR 2017/2018

A summary of the performance of the Municipality in terms of the targets set for FY2017/2018 is provided in Table 5 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 in 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 5: Performance Results for 2017/2018


STRATEGIC OBJECTIVE: SO1 - Improve the IDP Standards of EDM and the LMs								2 - Not Fully Effective 
KEY PERFORMANCE AREA: Public Participation and Good Governance								
PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Integrated Development Planning	Review of the District Integrated Transport Plan	New KPI	District Integrated Transport Plan reviewed by 31 March 2018	The review of the District Integrated Transport Plan is in progress, data collection was completed and stakeholder consultation completed	2 - Not Fully Effective 	The Municipality followed a procurement process, but could not find a bidder meeting all the set requirements. A second procurement process had to be implemented, which delayed the implementation.	Close monitoring of the implementation of the project by the service provider. A roll-over will be requested for completion of the project in the FY2018/19.	Table 6.1.1(i)
Integrated Development Planning	Approval of the Reviewed IDP for 2018/19 FY	2016/17 FY IDP of EDM Approved on the 28 May 2016	Approval of the Reviewed IDP for 2018/19 FY by 30 May 2018	The reviewed IDP for the FY2018/2019 was tabled and adopted by Council on 29 May 2018, under Council Resolution number A223/2018	3 - Fully Effective 	None	None	Table 6.1.1(ii)
Integrated Development Planning	Development of the Air Quality Management Plan	New KPI	Air Quality Management Plan developed by 30 June 2018	The development of the Air Quality Management Plan is in progress, the status quo report and baseline report were completed. Continuous engagement with the service provider is ongoing.	2 - Not Fully Effective 	Delay in the procurement process.	Management to closely monitor the implementation of the 2018/ 19 FY procurement plan. Project to be completed in the FY2018/19.	Table 6.1.1(iii)
Integrated Development Planning	Number of Disaster Management Risk Assessment Workshops conducted	New KPI	4 Disaster Management Risk Assessment Workshops conducted by 30 June 2018	4 Community Based Disaster Management Risk Assessment workshops were conducted; on 6 to 7 November 2017 in TCLM, 8 to 9 November 2017 in BLM, 7,8,13 & 29 June 2018 in CoMLM and 28 June 2018 in NLM.	3 - Fully Effective 	None	None	Table 6.1.1(iv)

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Integrated Development Planning	Finalization of the District Road Master Plan	New KPI	District Road Master Plan finalized by 30 June 2018	The District Road Master Plan was finalised in May 2018	 3 - Fully Effective	None	None	Table 6.1.1(v)
Integrated Development Planning	Development of the Economic Sector Based Skill Development Strategy and Implementation Plan	New KPI	Economic Sector Based Skill Development Strategy and Implementation Plan developed by 31 March 2018	The Economic Sector Based Skills Development Strategy and Implementation Plan was completed on 29 March 2018.	 3 - Fully Effective	None	None	Table 6.1.1(vi)
Integrated Development Planning	Review of the Energy Master Plan	New KPI	Energy Master Plan reviewed by 31 March 2018	The reviewed District Energy Master Plan was completed on 26 March 2018	 3 - Fully Effective	None	None	Table 6.1.1(vii)
Integrated Development Planning	Approval of the EDM Spatial Development Framework	New KPI	EDM Spatial Development Framework approved by 30 June 2018	Draft Spatial Development Framework was completed on 28 June 2018.	 2 - Not Fully Effective	The review of the documents to incorporate national guidelines and provincial conditions in the development of the SDF, as well as a delay in the procurement process, was the reason for the delay in implementation of the project.	Alignment of the planning processes of the District and the sector Departments. Project to be completed in the FY2018/19. Management to closely monitor the implementation of the 2018/19 FY procurement plan.	Table 6.1.1(viii)
Integrated Development Planning	Number of Completed analysis reports on Rural CBDs	New KPI	5 Rural CBDs analysis reports completed by 30 June 2018	Project was removed from the adjusted SDBIP, due to the budget adjustment	Not Applicable	Not Applicable	Not Applicable	Table 6.1.1(ix)






STRATEGIC OBJECTIVE: SO₂ - Mainstreaming of the Marginalized Groups

3 - Fully Effective 

KEY PERFORMANCE AREA: Institutional Development and Transformation



PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Mainstreaming	Number of Reports on the Mainstreaming of Marginalized Groups	4 reports on the mainstreaming of marginalized groups during the 2016/17 FY	4 Reports on the mainstreaming of marginalized groups by 30 June 2018	Four reports on the mainstreaming of marginalised groups were compiled by 30 June 2018	 3 - Fully Effective	None	None	Table 6.2.1(i)

KEY PERFORMANCE AREA: Service delivery and Infrastructure Development

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Service Delivery and Project Implementation	Number of District Positive Living conventions held	1 Positive Living Convention held during the 2016/17 FY	1 District positive living convention held by 30 June 2018	1 Positive Living Convention was held at Alexandra Hall in Bushbuckridge Local Municipality on 1 June 2018.	 3 - Fully Effective	None	None	Table 6.3.1(i)
Service Delivery and Project Implementation	Number of Sports Development Programmes conducted	New KPI	3 Sports Development Programmes conducted by 30 June 2018	3 Sports Development Programmes were conducted; the Sports Recognition Awards on 29 September 2017, the Sports Tourism on 21 October 2017 and the Mayoral Cup on 23 June 2018.	 3 - Fully Effective	None	None	Table 6.3.1(ii)
Service Delivery and Project Implementation	Number of Microbiological & Chemical samples analysed	1036 Microbiological & 47 Chemical samples were analysed during the 2016/17 FY	1036 Microbiological & 42 Chemical samples analysed by 30 June 2018	A total number of 1090 microbiological samples and 51 chemical samples were analysed by 30 June 2018.	 3 - Fully Effective	None	None	Table 6.3.1(iii)
Service Delivery and Project Implementation	Number of Disability Projects implemented	3 Disability Projects were implemented during the 2016/17 FY	3 Disability projects implemented by 30 June 2018	3 Disability projects were implemented; the Economic Empowerment Summit on 27 September 2017, the Disability Sports Day on 13 March 2018 and the Job readiness training on 12 June 2018 in City of Mbombela Local Municipality.	 3 - Fully Effective	None	None	Table 6.3.1(iv)
Service Delivery and Project Implementation	Number of Elderly Projects implemented	1 Elderly Project was implemented during the 2016/17 FY	1 Elderly project implemented by 30 June 2018	1 Elderly project was implemented on 08 November 2017 at Sifunindlela Old Age Centre.	 3 - Fully Effective	None	None	Table 6.3.1(v)

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Service Delivery and Project Implementation	Number of Children's Rights Projects implemented	4 Children's Rights Programmes were implemented during 2016/17 FY	4 Children's Rights Projects implemented by 30 June 2018	4 Children's Rights Programmes were implemented; the NDP Child Participation Workshop on 13 to 14 July 2017, the ACT Boy Child Project from September to October 2017, the Early Childhood Development from 20 to 24 November 2017 and the Take a Child to work day on 28 June 2018.	3 - Fully Effective	None	None	Table 6.3.1(vi)
Service Delivery and Project Implementation	Number of Gender Projects implemented	2 Gender projects were implemented during the 2016/17 FY	4 Gender projects implemented by 30 June 2018	4 Gender projects were implemented as follows: on 20 September 2017 in Thaba Chweu LM, 24 October 2017 in Nkomazi LM, 21 February 2018 in City of Mbombela and on 17 May 2018 in Bushbuckridge LM.	3 - Fully Effective	None	None	Table 6.3.1(vii)
Service Delivery and Project Implementation	Number of Municipal Health Services Awareness Campaigns held	6 Municipal Health Services Awareness Campaigns held during the 2016/17 FY	13 Municipal Health Services Awareness Campaigns held by 30 June 2018	A total of 13 Municipal Health Services Awareness Campaigns were held for the year: 2 Global Hand Wash Campaigns; 1 climate change awareness project; 4 Health Surveillance of premises awareness campaigns; 1 waste management awareness campaign; 4 food control awareness campaigns; and 1 Water awareness campaign.	3 - Fully Effective	None	None	Table 6.3.1(viii)




PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Service Delivery and Project Implementation	Number of Jamborees held	New KPI	1 Jamboree held by 30 June 2018	1 Jamboree was held at Kamhlushwa Community hall on the 18 th of May 2018	3 - Fully Effective	None	None	Table 6.3.1(ix)
Service Delivery and Project Implementation	Number of kilometres of Roads Bladed & Re-gravelled	New KPI	370 kilometres of Roads Bladed & Re-gravelled by 30 June 2018 (350 kilometres Bladed & 20 kilometres Re-gravelled)	A total of 770 kilometres of Roads were Bladed & Re-gravelled by 30 June 2018 (728 kilometres Bladed & 42 kilometres Re-gravelled)	3 - Fully Effective	None	None	Table 6.3.1(x)
Service Delivery and Project Implementation	Number of Women Empowerment Projects implemented	2 Women Empowerment Projects were implemented during the 2016/17 FY	3 Women Empowerment Projects implemented by 30 June 2018	3 Women Empowerment project were implemented; the Women's Month Programme on 15 August 2017, the Sixteen Days of Activism on 17 and 23 November 2017 and the Women Capacity Building Workshop on 10 January 2018.	3 - Fully Effective	None	None	Table 6.3.1(xi)
Service Delivery and Project Implementation	Number of technical services projects completed	5 technical services projects were completed during the 2016/17 FY	9 technical services projects completed by 30 June 2018	4 out of 9 technical services projects were completed by 30 June 2018	2 - Not Fully Effective	Delays in the procurement processes and additional work which was required, due to unforeseen circumstances.	Management to monitor the implementation of the Procurement Plan of the FY2018/19. Roll-overs will be requested for completion of the projects.	Table 6.3.1(xii)
Service Delivery and Project Implementation	Number of Disaster Management awareness campaigns held	5 Disaster Management awareness campaigns were held in 2016/17 FY	4 Disaster Management awareness campaigns held by 30 June 2018	5 Disaster Management Awareness campaigns were conducted as follows: 28 September 2017 in Bushbuckridge LM, 19 November 2017 in Nkomazi LM, 26 November 2017 in Nkomazi LM, 15 March 2018 in Nkomazi LM and 13 June 2018 in Thaba Chweu LM.	3 - Fully Effective	None	None	Table 6.3.1(xiii)
Service Delivery and Project Implementation	Number of Disaster Management Volunteer Assessment Reports submitted to Accounting Officer	4 Disaster Management Volunteer Assessment Reports were compiled in 2016/17 FY	4 Disaster Management Volunteer Assessment Reports submitted to the Accounting Officer by 30 June 2018	4 Disaster Management Volunteer Assessment Reports were submitted to the Accounting Officer by 30 June 2018.	3 - Fully Effective	None	None	Table 6.3.1(xiv)

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Service Delivery and Project Implementation	Number of Youth Projects implemented	3 Youth Projects were implemented during the 2016/17 FY	3 youth projects implemented by 30 June 2018	2 youth projects were implemented by 30 June 2018; the SAYC Biannual Assembly on 28 September 2017, the Youth Month Project (Food Safety and Hygiene training) on 5, 12, 19 and 26 June 2018 in all the Local Municipalities.	2 - Not Fully Effective 	The Youth Camp project was not implemented due to it being implemented by a sector department	To align the District's planning processes with those of the sector departments	Table 6.3.1(xv)
Service Delivery and Project Implementation	Finalisation of awarding bursaries to students by the Bursary Committee	Bursaries to students was finalised & awarded on 31 January 2017 by the Bursary Committee	Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2018	Bursaries to students finalised & awarded on 20 February 2018 by the Bursary Committee	3 - Fully Effective 	None	None	Table 6.3.1(xvi)

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 FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
District Economic Growth	Number of small scale farmers supported by means of a structured support programme	New KPI	2 Small scale farmers supported by means of a structured support programme by 30 June 2018	2 Small scale farmers were supported by means of a structured support programme by 30 June 2018. Siyavuya Co-operative in Nkomazi Local Municipality and Women and Youth Co-operative in the City of Mbombela Local Municipality.	3 - Fully Effective 	None	None	Table 6.4.1(i)
District Economic Growth	Number of Economic Development events held	2 Economic Development events were held during the 2016/17 FY	1 Economic Development event held by 30 June 2018	1 Economic Development event was held: The Youth in Agriculture Awareness Campaign on 28 February 2018.	3 - Fully Effective 	None	None	Table 6.4.1(ii)
District Economic Growth	Number of work opportunities created through the EPWP Programme (CID, Safety Ambassador & Clean-up Campaign)	231 work opportunities created during the 2016/17 FY	200 work opportunities created through the EPWP Programme (CID, Safety Ambassador & Clean-up Campaign) by 30 June 2018	230 work opportunities were created through the EPWP Programme (45 through CID, 135 through Safety Ambassador & 50 through Clean-up Campaign) by 30 June 2018	3 - Fully Effective 	None	None	Table 6.4.1(iii)

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFOR- MANCE FOR FY2017/18	RESULT	REASON FOR UNDER- PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
District Economic Growth	Number of SMMEs/Cooperatives benefiting from mentorship programmes	10 cooperatives benefited from training and mentorship programmes during the 2016/17 FY	6 SMMEs / Cooperatives benefiting from mentorship programmes by 30 June 2018	7 SMMEs/Co-operatives were supported from mentorship programmes by 30 June 2018, these SMMEs are: Tfutukani Brick Making, Areduchap, Zee MM Enterprise; Matsamo Customs & Tradition Center; Lion Leather Craft, Nkomazi signs and Madilika Makhumbi yaJericho	3 - Fully Effective	None	None	Table 6.4.1(iv)
District Economic Growth	Number of Tourism Promotion Events held	8 Tourism promotion events held during the 2016/17 FY	6 Tourism Promotion events held by 30 June 2018	7 Tourism Promotion events were held /attended by 30 June 2018 : 3 border post campaigns were held on 14 December, 15 December 2017 and 29 March 2018, 3 trade shows were attended from 27 August 2017 to 3 September 2017, 1 to 11 September 2017 and 22 to 25 February 2018 and 1 National Tourism Indaba was attended from 7 May 2018 to 12 May 2018	3 - Fully Effective	None	None	Table 6.4.1(v)





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

 3 - Fully Effective 
KEY PERFORMANCE AREA: Service delivery and Infrastructure Development

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Support to Local Municipalities	Number of Reports on the Implementation of the IMSP compiled	4 reports on the implementation of the IMSP in the 2016/17 FY	4 Reports on the implementation of the IMSP compiled by 30 June 2018	4 Reports on the implementation of the IMSP were compiled by 30 June 2018	 3 - Fully Effective	None	None	Table 6.5.1(i)




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 FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
IGR and Stakeholder Relations	Number of meetings held by the IDP Representative Forum	4 meetings held by the IDP Representative Forum during the 2016/17 FY	3 meetings held by the IDP Representative Forum by 30 June 2018	A total of 3 IDP Representative Forum meetings were held by 30 June as follows : on 31 October 2017, 14 March 2018 and 18 May 2018	 3 - Fully Effective	None	None	Table 6.6.1(i)
IGR and Stakeholder Relations	Number of Meetings Held by the Good Governance and Administration Cluster	3 Good Governance and Administration Cluster meetings held during the 2016/17 FY	3 Good Governance and Administration Cluster meetings held by 30 June 2018	3 Good Governance Cluster Forum meetings were held by 30 June as follows: on 2 August 2017, 08 November 2017 and 07 February 2018	 3 - Fully Effective	None	None	Table 6.6.1(ii)
IGR and Stakeholder Relations	Number of meeting held by the Social Cluster	4 Social Cluster Forum meetings were held during the 2016/17 FY	4 meetings held by the Social Cluster by 30 June 2018	4 Social Cluster meetings were held by 30 June as follows: on 7 September 2017, 6 December 2017, 8 March 2018 and 14 June 2018.	 3 - Fully Effective	None	None	Table 6.6.1(iii)
IGR and Stakeholder Relations	Number of Meetings Held by the Economic Growth and Infrastructure Development Cluster	3 Economic Growth & Infrastructure Development Cluster meetings during the 2016/17 FY	3 Economic Growth & Infrastructure Development Cluster meetings held by 30 June 2018	3 Economic Growth & Infrastructure Development Cluster meetings were held by 30 June as follows: on 7 September 2017, on 7 December 2017 and 21 February 2018.	 3 - Fully Effective	None	None	Table 6.6.1(iv)


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 FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Organisational Performance Management System	SDBIP for FY 2018/19 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 2018/2019 signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2018/19 was signed off by the Executive Mayor on 26 June 2018, which was within 28 days after the approval of the budget on 29 May 2018.	 3 - Fully Effective	None	None	Table 6.7.1(i)
Organisational Performance Management System	Number of Organisational Performance Reviews conducted	4 Organisational performance reviews done during the 2016/17FY	4 Organisational performance reviews conducted by 30 June 2018	4 Organisational performance reviews were conducted by 30 June 2018	 3 - Fully Effective	None	None	Table 6.7.1(ii)
Individual Performance Management System	Completion of the 2016/17 FY IPMS performance appraisal	2015/16 FY Performance Appraisal completed by 31 March 2017	IPMS Performance Appraisal for 2016/17 FY completed by 31 December 2017	IPMS performance appraisals for 2016/17FY were completed in June 2018	 2 - Not Fully Effective	Staff complement in the IPMS unit was insufficient	Organisational structure was reviewed to provide for more staff in the unit	Table 6.7.1(iii)


STRATEGIC OBJECTIVE: SO8 - Implement Monitoring and Evaluation

 2 - Not Fully Effective 
KEY PERFORMANCE AREA: Institutional Development and Transformation

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Monitoring and Evaluation	Number of EDM Projects evaluated	4 progress reports on the implementation of the M&E Action Plan were submitted during the 2016/17 FY	4 EDM Projects evaluated by 30 June 2018	A total of 3 EDM projects were evaluated for the year : The Disaster Management Satellite centres, including the ESS system, the 30 EDM SMMEs and the High mast lights projects that were implemented by EDM during the 2015/2016 and 2016/2017 FY	 2 - Not Fully Effective	The Waste Management project was not evaluated, due to the volume of the projects which were implemented.	Review of the M & E implementation plan.	Table 6.8.1(i)



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 FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Training and Development of Staff	Number of Skills Development Programmes implemented in terms of PDPs	24 Skills Development Programmes implemented during the 2016/17 FY	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2018	31 Skills Development Programmes were implemented and 12 Adhoc trainings were implemented by 30 June 2018	 3 - Fully Effective	None	None	Table 6.9.1(i)


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 FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Communication, Marketing and Branding	Final & Approved Annual Report for 2016/17 FY printed & sent to relevant offices	2015/16 FY Annual Report was approved in 30 March 2017 & distributed by 30 April 2017	2016/17 FY Annual Report printed & distributed to relevant offices by 30 April 2018	The 2016/17 FY Annual Report was approved by Council on 28 March 2018 under council resolution number A219/2018. The final approved Report was printed and distributed to relevant offices by 30 April 2018	 3 - Fully Effective	None	None	Table 6.10.1(i)
Communication, Marketing and Branding	Number of Projects Implemented as per the Communication Plan	8 Projects were implemented as per the communication plan during the 2016/17 FY	9 Projects implemented as per the Communication Plan by 30 June 2018	10 Projects were implemented as per the communication plan by 30 June 2018 as follows : 4 Siya deliver Manje Newspapers, 5 Radio slots and 1 Media networking session	 3 - Fully Effective	None	None	Table 6.10.1(ii)


STRATEGIC OBJECTIVE: SO11 - Manage Organisational Risks 2 - Not Fully Effective 

KEY PERFORMANCE AREA: Institutional Development and Transformation




PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Risk Management	% of implementation of quarterly risk mitigation strategies	4 updates of the Risk Register during the 2016/17 FY	100% implementation of quarterly risk mitigation strategies by 30 June 2018	97,92% implementation of quarterly risk mitigation strategies by 30 June 2018 (94 out of 96 Mitigation strategies planned for the financial year have been implemented)	 2 - Not Fully Effective	Insufficient budget to implement the risk mitigation strategy regarding an evacuation mechanism for the disabled and sign language interpreter	Alternative mechanisms be devised to address the risk: Meetings involving people with disabilities to be located at ground floor and services of sign language interpreter be obtained from Province, as and when required.	Table 6.11.1(i)

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 FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Institutional Development	Number of Risk Management and Fraud Prevention Progress Reports Submitted to the Risk and Fraud Prevention Committee	4 Risk Management & Fraud Prevention Progress Reports submitted during the 2016/17 FY	4 Risk Management & Fraud Prevention Progress Reports submitted to the Risk and Fraud Prevention Committee by 30 June 2018	4 Risk Management and Fraud Prevention Progress Reports were prepared and submitted to the Risk and Fraud Prevention Committee by 30 June 2018	 3 - Fully Effective	None	None	Table 6.12.1(i)

KEY PERFORMANCE AREA: Financial Viability and Management

PROGRAMME	INDICATOR	BASELINE	(OUTPUT) ANNUAL TARGET	ACTUAL PERFORMANCE FOR FY2017/18	RESULT	REASON FOR UNDER-PERFORMANCE	MECHANISM	REFERENCE TO DETAIL
Implementation of Financial Management Practices	Monthly submission of deviations reports to the Executive Mayor	12 Sets of SCM Reports were submitted to Council for the 2016/17 FY	12 Monthly deviation reports submitted to the Executive Mayor by 30 June 2018	Twelve monthly deviation reports were submitted to Council during the FY2017/18.	 3 - Fully Effective	None	None	Table 6.13.1(i)
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 2016/17 FY	12 monthly section 71 reports submitted to Council, PT & NT by 30 June 2018	A total of 12 monthly Section 71 reports were submitted to Council, Provincial Treasury and National Treasury.	 3 - Fully Effective	None	None	Table 6.13.1(ii)
Implementation of Financial Management Practices	Number of SCM Reports Submitted to Council on quarterly bases	12 Sets of SCM Reports were submitted to Council for the 2016/17 FY	4 Quarterly SCM Reports submitted to Council by 30 June 2018	Four quarterly reports on SCM implementation were submitted to Council for the FY2017/18.	 3 - Fully Effective	None	None	Table 6.13.1(iii)

6. DETAIL PERFORMANCE RESULTS FOR 2017/2018

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 (R0.00): The project is budgeted for in the operational budget
- OPEX (Unspecified): The project has been budgeted as part of a programme. For details of the expenditure on such programmes refer to table 6.14.
- CAPEX (R0.00): The project is budgeted for in the capital budget

6.1 SO1 – TO IMPROVE THE IDP STANDARD OF EDM AND LM’s 9 (RESULT 2: -NOT 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. It further entails the district providing support and capacity in the compilation of IDPs in Local Municipalities. The development and review of sector plans and strategies is required to inform the integrated development planning process.

Table 6.1.1 (i): Review District Integrated Transport Plan



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LMs									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Review of the District Integrated Transport Plan									
Annual Target FY2017/2018		Reason for Underperformance				Mechanism to address Underperformance			Result / Trend
District Integrated Transport Plan reviewed by 31 March 2018		The Municipality followed a procurement process, but could not find a bidder meeting all the set requirements. A second procurement process had to be implemented, which delayed the implementation.				Close monitoring of the implementation of the project by the service provider. A roll-over will be requested for completion of the project in the FY2018/19.			 2 - Not Fully Effective
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Integrated Transport Plan	Review of the District Integrated Transport Plan	District Integrated Transport Plan reviewed by 31 March 2018	The review of the District Integrated Transport Plan is in progress, data collection completed and stakeholder consultation completed	OPEX R900 000	OPEX R246 789	The Municipality followed a procurement process, but could not find a bidder meeting all the set requirements. A second procurement process had to be implemented, which delayed the implementation.	Close monitoring of the implementation of the project by the service provider. A roll-over will be requested for completion of the project in the FY2018/19.	 2 - Not Fully Effective	SDBIP - Roads and Transport

Table 6.1.1 (ii): Approval of the Reviewed IDP for 2018/19 FY

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LMs									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Approval of the Reviewed IDP for 2018/19 FY									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
Approval of the Reviewed IDP for 2018/19 FY by 30 May 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
IDP Development	Approval of the Reviewed IDP for 2018/19 FY	Approval of the Reviewed IDP for 2018/19 FY by 30 May 2018	The reviewed IDP for the FY2018/2019 was tabled and adopted by Council on 29 May 2018, under Council Resolution number A223/2018	OPEX R10 000	OPEX R8 276	None	None	3 - Fully Effective	SDBIP - Strategic Planning

Table 6.1.1 (iii): Development of the Air Quality Management Plan



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LMs									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Development of the Air Quality Management Plan									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
Air Quality management Plan developed by 30 June 2018		Delay in the procurement process.			Management to closely monitor the implementation of the 2018/ 19 FY procurement plan. Project to be completed in the FY2018/19.			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Air Quality Management Plan	Development of the Air Quality Management Plan	Air Quality management Plan developed by 30 June 2018	The development of the Air Quality Management Plan is in progress, the status quo report and baseline report were completed. Continuous engagement with the service provider is ongoing.	OPEX R350 000	OPEX R304 100	Delay in the procurement process.	Management to closely monitor the implementation of the 2018/ 19 FY procurement plan. Project to be completed in the FY2018/19.	 2 - Not Fully Effective	SDBIP - Municipal Health Unit

Table 6.1.1 (iv): Number of Disaster Management Risk Assessment Workshops conducted

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LMs									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of Disaster Management Risk Assessment Workshops conducted									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 Disaster Management Risk Assessment Workshops conducted by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Disaster Management Risk Assessment	Number of Disaster Management Risk Assessment Workshops conducted	4 Disaster Management Risk Assessment Workshops conducted by 30 June 2018	4 Community Based Disaster Management Risk Assessment workshops were conducted; on 6 to 7 November 2017 in TCLM, 8 to 9 November 2017 in BLM, 7,8,13 & 29 June 2018 in CoMLM and 28 June 2018 in NLM.	OPEX R144 435	OPEX R140 000	None	None	3 - Fully Effective	SDBIP - Disaster Management and Public Safety Unit

Table 6.1.1 (v): Finalization of the District Road Master Plan

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LMs									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Finalization of the District Road Master Plan									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
District Road Master Plan finalized by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Road Master Plan	Finalization of the District Road Master Plan	District Road Master Plan finalized by 30 June 2018	The District Road Master Plan was finalised in May 2018	CAPEX R900 000	CAPEX R751 113	None	None	3 - Fully Effective	SDBIP - Roads and Transport

Table 6.1.1 (vi): Development of the Economic Sector Based Skill Development Strategy and Implementation Plan



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LMs									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Development of the Economic Sector Based Skill Development Strategy and Implementation Plan									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
Economic Sector Based Skill Development Strategy and Implementation Plan developed by 31 March 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Economic Sector Based Skill Development Strategy and Implementation Plan	Development of the Economic Sector Based Skill Development Strategy and Implementation Plan	Economic Sector Based Skill Development Strategy and Implementation Plan developed by 31 March 2018	The Economic Sector Based Skill Development Strategy and Implementation Plan was completed on 29 March 2018.	CAPEX R500 000	CAPEX R485 000	None	None	 3 - Fully Effective	SDBIP - LED and Tourism

Table 6.1.1 (vii): Review of the Energy Master Plan

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LMs									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Review of the Energy Master Plan									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
Energy Master Plan reviewed by 31 March 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
District (Energy) Master Plan	Review of the Energy Master Plan	Energy Master Plan reviewed by 31 March 2018	The final district Energy Master Plan submitted to council for approval on the 26 March 2018	CAPEX R900 000	CAPEX R657 000	None	None	3 - Fully Effective	SDBIP - Civil Services

Table 6.1.1 (viii): Approval of the EDM SDF



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - Improve the IDP Standards of EDM and the LMs									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Approval of the EDM Spatial Development Framework									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
EDM Spatial Development Framework approved by 30 June 2018		The review of the documents to incorporate national guidelines and provincial conditions in the development of the SDF, as well as a delay in the procurement process, was the reason for the delay in implementation of the project.			Alignment of the planning processes of the District and the sector Departments. Project to be completed in the FY2018/19. Management to closely monitor the implementation of the 2018/19 FY procurement plan.			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Updated & Review of EDM SDF	Approval of the EDM Spatial Development Framework	EDM Spatial Development Framework approved by 30 June 2018	Draft Spatial Development Framework was completed on 28 June 2018.	OPEX R300 000	OPEX R291 304	The review of the documents to incorporate national guidelines and provincial conditions in the development of the SDF, as well as a delay in the procurement process, was the reason for the delay in implementation of the project.	Alignment of the planning processes of the District and the sector Departments. Project to be completed in the FY2018/19. Management to closely monitor the implementation of the 2018/19 FY procurement plan.	 2 - Not Fully Effective	SDBIP - Development Planning

Table 6.1.1 (ix): Number of Completed analysis report on Rural CBDs


PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO1 - To Improve the IDP Standards of EDM and the LMs									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of Completed analysis reports on Rural CBDs									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
Not Applicable		Not Applicable			Not Applicable			Not Applicable	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Phase 2 - Analysis of 5 Rural CBDs	Number of Completed analysis reports on Rural CBDs	5 Rural CBDs analysis reports completed by 30 June 2018	The project was removed from the adjusted SDBIP, due to the Budget Adjustment	OPEX R0	OPEX R0	Not Applicable	Not Applicable	Not Applicable	SDBIP - Development Planning

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

6.2.1 ORGANISATIONAL PROGRAMME: Mainstreaming

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

Table 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 FY2017/2018	Reason for Underperformance		Mechanism to address Underperformance
4 reports on the mainstreaming of marginalized groups by 30 June 2018	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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Mainstreaming	Number of Reports on the Mainstreaming of Marginalized Groups	4 reports on the mainstreaming of marginalized groups by 30 June 2018	Four reports on the mainstreaming of marginalised groups were compiled by 30 June 2018	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 District Positive Living conventions 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 District Positive Living conventions held									
Annual Target FY2017/2018		Reason for Underperformance				Mechanism to address Underperformance		Result / Trend	
1 District Positive Living Convention held by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Positive Living Convention	Number of District Positive Living Conventions Held	1 District Positive Living Convention held by 30 June 2018	1 Positive Living Convention was held at Alexandra Hall in Bushbuckridge Local Municipality on 1 June 2018.	OPEX R30 000	OPEX R26 400	None	None	3 - Fully Effective	SDBIP - HIV / AIDS

Table 6.3.1 (ii): Number of Sports Development Programmes 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 Sports Development Programmes implemented									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
3 Sports Development Programmes conducted by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Sports Development	Number of Sports Development Programmes conducted	3 Sports Development Programmes conducted by 30 June 2018	3 Sports Development Programmes were conducted; the Sports Recognition Awards on 29 September 2017, the Sports Tourism on 21 October 2017 and the Mayoral Cup on 23 June 2018.	OPEX R410 000	OPEX R404 373	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.3.1 (iii): Number of Microbiological & Chemical samples analyzed

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 FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
1036 Microbiological & 42 Chemical samples analysed by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Municipal Health Sampling Programme	Number of Microbiological & Chemical samples analysed	1036 Microbiological & 42 Chemical samples analysed by 30 June 2018	A total number of 1090 microbiological samples and 51 chemical samples were analysed by 30 June 2018.	OPEX R155 393	OPEX R111 999	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (iv): Number of Disability Projects implemented

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 Disability Projects implemented									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
3 Disability Projects implemented by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Disability Programme	Number of Disability Projects Implemented	3 Disability Projects implemented by 30 June 2018	3 Disability projects were implemented; the Economic Empowerment Summit on 27 September 2017, the Disability Sports Day on 13 March 2018 and the Job readiness training on 12 June 2018 in City of Mbombela Local Municipality.	OPEX R577 349	OPEX R510 598	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.3.1 (v): Number of Elderly Projects Implemented

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 Elderly Projects implemented									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
1 Elderly Project implemented by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Elderly Programme	Number of Elderly Projects Implemented	1 Elderly Project implemented by 30 June 2018	1 Elderly project was implemented on 08 November 2017 at Sifunindlela Old Age Centre.	OPEX R292 380	OPEX R274 857	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.3.1 (vi): Number of Children’s Rights Projects Implemented

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 Children's Rights Projects implemented									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 Children's Rights Projects implemented by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Children's Rights Programme	Number of Children's Rights Projects implemented	4 Children's Rights Projects implemented by 30 June 2018	4 Children's Rights Programmes were implemented; the NDP Child Participation Workshop on 13 to 14 July 2017, the ACT Boy Child Project from September to October 2017, the Early Childhood Development from 20 to 24 November 2017 and the Take a Child to work day on 28 June 2018.	OPEX R350 000	OPEX R325 414	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.3.1 (vii): Number of Gender Projects Implemented

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 Gender Projects implemented									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 gender projects implemented by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Gender Programme	Number of Gender Projects Implemented	4 gender projects implemented by 30 June 2018	4 Gender projects were implemented as follows: on 20 September 2017 in Thaba Chweu LM, 24 October 2017 in Nkomazi LM, 21 February 2018 in City of Mbombela LM and on 17 May 2018 in Bushbuckridge LM.	OPEX R80 000	OPEX R35 324	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.3.1 (viii): Number of Municipal Health Services 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 Municipal Health Services Awareness Campaigns held									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
13 Municipal Health Services Awareness Campaigns held by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Health Surveillance of premises	Number of Health Surveillance premises awareness conducted	4 Awareness on Health Surveillance Premises conducted by 30 June 2018	4 Health Surveillance of premises awareness campaigns were conducted; on 12 September 2017, 21 November 2017 and 20 March 2018 at the Ehlanzeni Disaster Management Centre, and on 7 and 8 June 2018 at Mariti Circuit Office.	OPEX R51 209	OPEX R51 207	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Under-performance	Mechanism to address under-performance	Score	Implementing Department
Waste awareness program	Number of Waste Management Awareness Programmes held	1 Waste Management Awareness programme held by 30 June 2018	1 Waste Management Awareness programme was held on 16 March 2018 at Kamhlushwa in Nkomazi Local Municipality whereby a dumping site was rehabilitated and changed into a park.	OPEX R205 000	OPEX R151 499	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit
Climate change awareness programme	Number of Climate Change Awareness Projects Held	1 Climate Change Awareness projects by 30 June 2018	1 climate change awareness project was held on 20 June 2018 in which five primary schools within Ehlanzeni District Municipality participated.	OPEX R74 428	OPEX R62 781	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit
Hand wash awareness campaigns	Number of Hand wash Awareness Campaigns Held	2 hand wash awareness campaigns held by 30 June 2018	2 Hand Wash Awareness Campaigns were held. On 24 October 2017 at Zithulele Primary School and on 24 May 2018 at Kana Crèche.	OPEX R273 610	OPEX R267 007	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Under-performance	Mechanism to address under-performance	Score	Implementing Department
Food Control awareness	Number of Food Control Awareness Campaigns Held	4 food control awareness campaigns held by 30 June 2018	4 food control awareness campaigns were conducted; on 12 September 2017 and 28 November 2017 at the Ehlanzeni Disaster Management Centre, on 19 March 2018 at Bushbuckridge Local Municipality and 9 to 10 May 2018 at Nkomazi Local Municipality.	OPEX R100 000	OPEX R93 928	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit
Water Awareness Campaign	Number of Water Awareness campaigns held	1 Water awareness campaign held by 30 September 2017	One Water Awareness campaign was conducted on 18 August 2017 at Louieville, in collaboration with UJ students. The campaign was in the form of door to door visits to households.	OPEX R30 000	OPEX R8 706	None	None	3 - Fully Effective	SDBIP - Municipal Health Unit

Table 6.3.1 (ix): Number of Jamborees 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 Jamborees held									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
1 Jamboree held by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Jamboree	Number of Jamborees Held	1 Jamboree held by 30 June 2018	1 Jamboree was held at Kamhlushwa Community hall on the 18th of May 2018	OPEX R121 579	OPEX R121 024	None	None	3 - Fully Effective	SDBIP - HIV / AIDS

Table 6.3.1 (x): Number of kilometers of Roads Bladed & Re-graveled












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 kilometres of Roads Bladed & Re-gravelled									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
370 kilometres of Roads Bladed & Re-gravelled by 30 June 2018 (350 kilometres Bladed & 20 kilometres Re-gravelled)		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Gravel Road Maintenance Contract	Number of kilometres of Roads Bladed & Re-gravelled	370 kilometres of Roads Bladed & Re-gravelled by 30 June 2018 (350 kilometres Bladed & 20 kilometres Re-gravelled)	A total of 770 kilometres of Roads were Bladed & Re-gravelled by 30 June 2018 (728 kilometres Bladed & 42 kilometres Re-gravelled)	OPEX R7 000 000	OPEX R5 997 158	None	None	 3 - Fully Effective	SDBIP - Roads and Transport

Table 6.3.1 (xi): Number of Women Empowerment Projects Implemented

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 Women Empowerment Projects implemented									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
3 Women Empowerment Projects implemented by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Women Empowerment Programme	Number of Women Empowerment Projects implemented	3 Women Empowerment Projects implemented by 30 June 2018	3 Women Empowerment projects were implemented; the Women's Month Programme on 15 August 2017, the Sixteen Days of Activism on 17 and 23 November 2017 and the Women Capacity Building Workshop on 10 January 2018.	OPEX R398 420	OPEX R284 123	None	None	3 - Fully Effective	SDBIP - Transversal Programmes

Table 6.3.1 (xii): Number of Technical Projects Completed

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 technical services projects completed									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
9 technical services projects completed by 30 June 2018		Delays in the procurement processes and additional work which was required due to unforeseen circumstances.			Management to monitor the implementation of the Procurement Plan of the FY2018/19. Roll-overs will be requested for completion of the projects.			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Agincourt Booster Pump station	Upgrade of the Agincourt Booster Pump station	Agincourt Booster Pump station upgraded by 30 June 2018	Upgrade of the Agincourt booster pump station was completed by the 28th June 2018.	CAPEX R4 000 000	CAPEX R3 311 199	None	None	 3 - Fully Effective	SDBIP - Civil Services
Draaikraal & Kiwi Water Supply Refurbishment	Refurbishment of Draaikraal & Kiwi water supply	Refurbishment of Draaikraal & Kiwi water supply completed by 30 June 2018	Existing borehole tested and equipped. A new borehole sited, drilled and equipped in Draaikraal.	CAPEX R1 500 000	CAPEX R887 886	Additional work had to be done on the project, in view of the insufficient yield of the existing borehole.	Best Engineering principles to be applied in order to ensure fully functional infrastructure. Roll-over requested to complete project.	 2 - Not Fully Effective	SDBIP - Roads and Transport
Refurbishment of Hectorspruit WWTW	Refurbishment of Hectorspruit WWTW	Refurbishment of Hectorspruit WWTW completed by 30 June 2018	The refurbishment of Hectorspruit Waste Water Treatment Works was completed on 29 June 2018.	CAPEX R2 500 000	CAPEX R2 313 040	None	None	 3 - Fully Effective	SDBIP - Water and Sanitation

Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Under-performance	Mechanism to address under-performance	Score	Implementing Department
Sethlare Water Package Plant	Refurbishment of the Sethlare Water Package Plant	Refurbishment of the Sethlare Water Package Plant by 30 June 2018	The Service provider appointed on the 17 May 2018. Technical report submitted and approved and started with refurbishment.	CAPEX R1 500 000	CAPEX R145 150	Delay in procurement process.	Refurbishment will be fast-tracked to complete the project. Roll-over requested to complete project.	 2 - Not Fully Effective	SDBIP - Civil Services
Fencing of Cemetery	Number of meters fenced for Mbombela cemetery	1200 meters fenced for Mbombela cemetery by 30 June 2018	The installation of 1160 meters of concrete palisade completed on the 29 June 2018 and handed over to CoMLM. (The 1200 meters as per the target includes the gate which is 40 meters)	CAPEX R1 700 000	CAPEX R1 154 690	None	None	 3 - Fully Effective	SDBIP - Civil Services
Bulk Sewer Mashishing Ext 6	Installation of a Bulk Sewer Line in Mashishing Ext. 6	Bulk sewer line in Mashishing Ext 6 installed by 30 June 2018	Progress with the installation of the Bulk Sewer Line of Extension 6, Mashishing was at 80% as at 30 June 2018	CAPEX R4 500 000	CAPEX R2 586 170	Delay in the appointment of the contractor, which was done on 28 March 2018.	Project to be closely monitored till completion stage. Roll-over requested to complete project.	 2 - Not Fully Effective	SDBIP - Water and Sanitation
Refurbishment of Boreholes	Refurbishment of Boreholes	Refurbishment of Boreholes completed by 31 March 2018	Refurbishment of boreholes in Nkomazi Local Municipality was completed by 28 June 2018.	CAPEX R1 500 000	CAPEX R1 394 522	None	None	 3 - Fully Effective	SDBIP - Water and Sanitation
Barberton Ext 11 Sewer Networks	Installation of Sewer Networks in Barberton Ext. 11	Sewer Network in Barberton Ext 11 installed by 30 June 2018	Progress with the installation of the Sewer Network in Barberton Extension 11 was 85% complete as at 30 June 2018.	CAPEX R5 000 000	CAPEX R2 119 797	Delay in the appointment of the contractor, which was done on 28 March 2018.	Project to be closely monitored till completion stage. Roll-over requested to complete project.	 2 - Not Fully Effective	SDBIP - Water and Sanitation

Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Leroro, Matibidi additional Borehole Augmentation	Develop New Well Field and Borehole Augmentation	New well fields & boreholes developed by 30 June 2018	The progress made with the Leroro and Matibidi Borehole Augmentation was 70% as at 30 June 2018.	CAPEX R5 000 000	CAPEX R1 641 769	Delay with the appointment of the contractor, which was done on 28 March 2018. Community unrest in Matibidi was causing a further delay.	Contractor to be requested to expedite project once community unrest is resolved and work continues. Roll-over requested to complete project.	2 - Not Fully Effective	SDBIP - Water and Sanitation

Table 6.3.1 (xiii): 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 FY2017/2018		Reason for Underperformance				Mechanism to address Underperformance			Result / Trend
4 Disaster Management awareness campaigns held by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Disaster Risk Management and Crime Awareness Programme	Number of Disaster Management awareness campaigns held	4 Disaster Management awareness campaigns held by 30 June 2018	5 Disaster Management Awareness campaigns were conducted as follows: 28 September 2017 in Bushbuckridge LM, 19 November 2017 in Nkomazi LM, 26 November 2017 in Nkomazi LM, 15 March 2018 in Nkomazi and 13 June 2018 in Thaba Chweu LM.	OPEX R180 327	OPEX R180 138	None	None	3 - Fully Effective	SDBIP - Disaster Management and Public Safety Unit

Table 6.3.1 (xiv): Number of Disaster Management Volunteer Assessment Reports submitted to Accounting Officer



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 Volunteer Assessment Reports submitted to Accounting Officer									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 Disaster Management Volunteer Assessment Reports submitted to the Accounting Officer by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Volunteers	Number of Disaster Management Volunteer Assessment Reports submitted to Accounting Officer	4 Disaster Management Volunteer Assessment Reports submitted to the Accounting Officer by 30 June 2018	4 Disaster Management Volunteer Assessment Reports were submitted to the Accounting Officer by 30 June 2018.	OPEX R0	OPEX R0	None	None	 3 - Fully Effective	SDBIP - Disaster Management and Public Safety Unit

Table 6.3.1 (xv): Number of Youth Projects implemented

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 Youth Projects implemented									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
3 youth projects implemented by 30 June 2018		The Youth Camp project was not implemented due to it being implemented by a sector department			To align the District's planning processes with those of the sector departments			2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Youth Development Programme	Number of Youth Projects Implemented	3 youth projects implemented by 30 June 2018	Two youth projects were implemented by 30 June 2018; the SAYC Biannual Assembly on 28 September 2017, the Youth Month Project (Food Safety and Hygiene training) on 5, 12, 19 and 26 June 2018 in all the Local Municipalities.	OPEX R326 401	OPEX R298 600	The Youth Camp project was not implemented due to it being implemented by a sector department	To align the District's planning processes with those of the sector departments	2 - Not Fully Effective	SDBIP - Transversal Programmes

Table 6.3.1 (xvi): Finalization 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 FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Mayor's Bursary Programme (Student)	Finalisation of awarding bursaries to students by the Bursary Committee	Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2018	Bursaries to students finalised & awarded on 20 February 2018 by the Bursary Committee	OPEX (Unspecified) R400 000	OPEX (Unspecified) R374 800	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 - 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 FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
2 Small Scale Farmers supported by means of a structured support programme by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Farmer Production Support Unit	Number of small scale farmers supported by means of a structured support programme	2 Small Scale Farmers supported by means of a structured support programme by 30 June 2018	2 Small scale farmers were supported by means of a structured support programme by 30 June 2018L Siyavuya co-operative in Nkomazi Local Municipality and Women and Youth co-operative in the City of Mbombela Local Municipality.	OPEX (Unspecified) R552 254	OPEX (Unspecified) R530 775	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 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of Economic Development events held									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
1 Economic Development event held by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Outreach programme business days for communities	Number of LED Outreach Programmes for communities (Youth in Agriculture)	1 Economic Development event held by 30 June 2018	The Youth in Agriculture Awareness Campaign took place on 28 February 2018.	OPEX R102 821	OPEX R83 248	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 - 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 FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
200 work opportunities created through the EPWP Programme (CID, Safety Ambassador & Clean-up Campaign) by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
EDM Safety Ambassadors	Number of Job Opportunities Created Through the Safety Ambassadors Programmes	130 job opportunities created for Safety Ambassadors by 30 June 2018	135 job opportunities were created for Safety Ambassadors by 30 June 2018	OPEX R235 575	OPEX R232 609	None	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 2018	45 job opportunities were created through CID by 30 June 2018	OPEX R308 831	OPEX R308 830	None	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	30 job opportunities created for clean up campaign by 30 June 2018	50 job opportunities were created through Clean-Up Campaign by 30 June 2018	OPEX R262 003	OPEX R260 869	None	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 - 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 FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
6 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
SMME / Cooperatives Development and Mentorship Programme	Number of SMMEs/Cooperatives benefiting from mentorship programmes	6 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2018	7 SMMEs/Cooperatives were supported from mentorship programmes by 30 June 2018, these SMMEs are: Tfutukani Brick Making, Areduchap, Zee MM Enterprise; Matsamo Customs & Tradition Center; Lion Leather Craft, Nkomazi signs and Madilika MakhumbiyaJericho	OPEX (Unspecified) R1 000 000	OPEX (Unspecified) R995 125	None	None	3 - Fully Effective	SDBIP - Rural Development

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



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO4 - Create a Conducive Environment for District Economic Development and Growth									
Key Performance Area									
Local Economic Development									
Key Performance Indicator									
Number of Tourism Promotion Events									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
6 Tourism Promotion events held by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Tourism Border Post Campaigns	Number of Tourism Border Post campaigns held	2 Tourism Border Post campaigns held by 30 June 2018	3 border post campaigns were held on 14 December, 15 December 2017 and 29th March 2018	OPEX R15 000	OPEX R11 783	None	None	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 2018	3 trade shows were attended; from 27 August 2017 to 3 September 2017, from 1 to 11 September 2017 and 22 to 25 February 2018	OPEX R116 000	OPEX R103 638	None	None	3 - Fully Effective	SDBIP - LED and Tourism
National Tourism Indaba	Number of Tourism Indaba's attended during the financial year	1 Tourism Indaba attended by 30 June 2018	1 National Tourism Indaba was attended from 07 to 12 May 2018	OPEX R234 000	OPEX R174 663	None	None	3 - Fully Effective	SDBIP - LED and Tourism

6.5 SO5 - Support Local Municipalities in Specific Areas of Need (Result: 3 - Fully Effective)

6.5.1 ORGANISATIONAL PROGRAMME: Support to Local Municipalities

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

Table 6.5.1 (i): Number of reports on the implementation of the IMSP

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 the Implementation of the IMSP									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 Reports on the implementation of the IMSP by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Integrated Municipal Support Plan (IMSP)	Number of Reports on the Implementation of the IMSP	4 Reports on the implementation of the IMSP by 30 June 2018	4 Organisational Reports on the implementation of IMSP were compiled	OPEX R350 000	OPEX R324 353	None	None	3 - Fully Effective 	SDBIP - Performance Management

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 and 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 the IDP Representative Forum



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO6 - Strengthen IGR and Stakeholder Relations									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of meetings held by the IDP Representative Forum									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
3 meetings held by the IDP Representative Forum by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
IDP Representative Forum	Number of meetings held by the IDP Representative Forum	3 meetings held by the IDP Representative Forum by 30 June 2018	A total of 3 IDP Representative Forum meetings were held as follows: on 31 October 2017 ,14 March 2018 and 18 May 2018	OPEX R50 000	OPEX R49 201	None	None	3 - Fully Effective 	SDBIP - Strategic Planning



Table 6.6.1 (ii): Number of meetings held by the Good Governance and Administration Cluster

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO6 - Strengthen IGR and Stakeholder Relations									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of Meetings Held by the Good Governance and Administration Cluster									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
3 Good Governance and Administration Cluster meetings held by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Good Governance Cluster	Number of meetings held by the Good Governance and Administration Cluster	3 Good Governance and Administration Cluster meetings held by 30 June 2018	3 Good Governance Cluster Meetings were held; on 02 August 2017, 08 November 2017 and 07 February 2018 respectively.	OPEX	OPEX	None	None	3 - Fully Effective	SDBIP - Human Resource

Table 6.6.1 (iii): Number of Social Needs Cluster meetings held

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO6 - Strengthen IGR and Stakeholder Relations									
Key Performance Area									
Public Participation and Good Governance									
Key Performance Indicator									
Number of meeting held by the Social Cluster									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 meetings held by the Social Cluster by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Social Cluster Forum	Number of meeting held by the Social Cluster	4 meetings held by the Social Cluster by 30 June 2018	4 Social Cluster meetings were held; on 7 September 2017, 6 December 2017, 8 March 2018 and 14 June 2018.	OPEX R60 000	OPEX R39 575	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 the Economic Growth and Infrastructure Development Cluster									
Annual Target FY2017/2018		Reason for Underperformance				Mechanism to address Underperformance		Result / Trend	
3 Economic Growth & Infrastructure Development Cluster meetings held by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
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 held by 30 June 2018	Coordinated and hosted 3 Economic Growth & Infrastructure Development Cluster Meetings: on 7 September 2017, on 7 December 2017 and on 21 February 2018.	OPEX R33 000	OPEX R22 389	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 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 FY 2018/19 Signed-Off by the Executive Mayor within 28 days after the Approval of the Budget									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
SDBIP for the FY2018/19 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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
SDBIP	SDBIP for FY 2018/19 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2018/19 to be signed off by the Executive Mayor within 28 days after the approval of the budget	The SDBIP for the FY2018/19 was signed off by the Executive Mayor on 26 June 2018, which was within 28 days after the approval of the Budget on 29 May 2018.	OPEX	OPEX	None	None	 3 - Fully Effective	SDBIP - Performance Management

Table 6.7.1 (ii): Number of organisational performance reviews

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO7 - Manage Performance									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of Organisational Performance Reviews									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 Organisational performance reviews conducted by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Organisational Performance Reviews	Number of organisational performance reviews conducted	4 Organisational performance reviews conducted by 30 June 2018	4 organisational performance reviews were conducted by 30 June 2018	OPEX	OPEX	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 2016/17 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 2016/17 FY IPMS performance appraisal									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
IPMS Performance Appraisal for 2016/17 FY completed by 31 December 2017		Staff complement in the IPMS unit was insufficient			Organisational structure was reviewed to provide for more staff in the unit			2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Performance appraisals	Completion of the 2016/17 FY IPMS performance appraisal	IPMS Performance Appraisal for 2016/17 FY completed by 31 December 2017	IPMS performance appraisals for 2016/17FY were completed in June 2018	OPEX	OPEX	Staff complement in the IPMS unit was insufficient	Organisational structure was reviewed to provide for more staff in the unit	2 - Not Fully Effective	SDBIP - Human Resource

6.8 SO8 - Implement Monitoring and Evaluation (Result: 2 - Not 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): Number of EDM Projects evaluated



PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO8 - Implement Monitoring and Evaluation									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of EDM Projects evaluated									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 EDM Projects evaluated by 30 June 2018		The Waste Management project was not evaluated, due to the volume of the projects which was implemented.			To improve on the planning processes on the M&E implementation plan			2 - Not Fully Effective 	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Monitoring of the monitoring and evaluation action plan	Number of EDM Projects Evaluated	4 EDM Projects evaluated by 30 June 2018	A total of 3 EDM projects were evaluated for the year , The Disaster Management Satellite centres including the ESS system, The 30 EDM SMME' s and the High mast lights projects that were implemented by EDM during the 2015/2016 and 2016/2017 FY	OPEX R30 000	OPEX R18 312	The Waste Management project was not evaluated, due to the volume of the projects which were implemented.	Review of the M&E implementation plan	2 - Not Fully Effective 	SDBIP - Monitoring and Evaluation

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

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 FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
24 Skills Development Programmes implemented in terms of PDPs by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Implementation of Workplace Skills Plan in terms of the PDP's	Number of Skills Development Programmes implemented in terms of PDPs	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2018	31 Skills Development Programmes were implemented and 12 Adhoc trainings were implemented by 30 June 2018	OPEX R943 183	OPEX R751 774	None	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

PERFORMANCE MEASUREMENT INFORMATION									
Strategic Objective									
SO10 - Improve Internal and External Communication									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Final & Approved Annual Report for 2016/17 FY printed & sent to relevant offices									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
9 Projects implemented as per the Communication Plan by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Coordination of the Annual Report departmental submissions	Final & Approved Annual Report for 2016/17 FY printed & sent to relevant offices	Final & Approved Annual Report printed & distributed by 30 April 2018 (2016/17 FY Annual Report)	Final and Approved Annual Report printed and distributed to Relevant Offices	OPEX Included in the table below 6.10.1(ii)	OPEX 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 Communication									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
Number of Projects Implemented as per the Communication Plan									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
9 Projects implemented as per the Communication Plan by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Siya Deliver Manje	Number of Siya Deliver Manje newspapers printed	4 of Siya Deliver Manje newspapers printed by 30 June 2018	4 Siyadeliver Manje Newspapers were printed by 30 June 2018	OPEX R1 000 000	OPEX R997 082	None	None	3 - Fully Effective 	SDBIP - Communication
Radio Interviews	Number of events/programmes publicised through radio slots	4 Events/programmes publicised through radio slots by 30 June 2018	5 Radio slots were secured by 30 June 2018			None	None	3 - Fully Effective 	SDBIP - Communication
Media networking session	Number of Media Networking Sessions Held	One media networking session hosted by 31 October 2018	1 Media networking session was held on 22 September 2017	OPEX R127 000	OPEX R125 400	None	None	3 - Fully Effective 	SDBIP - Communication

6.11 SO11 - Manage Organisational Risks (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 - Manage Organisational Risks									
Key Performance Area									
Institutional Development and Transformation									
Key Performance Indicator									
% of implementation of quarterly risk mitigation strategies									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
100% implementation of quarterly risk mitigation strategies by 30 June 2018		Insufficient budget to implement the risk mitigation strategy regarding an evacuation mechanism for the disabled and sign language interpreter			An alternative mechanism to be devised to address the risk. Example : Offices of people with disabilities to be located at lower ground floor and appointment of a sign language interpreter and training of staff			 2 - Not Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Risk register	% of implementation of quarterly risk mitigation strategies	100% implementation of quarterly risk mitigation strategies by 30 June 2018	97,92% implementation of quarterly risk mitigation strategies by 30 June 2018 (94 out of 96 Mitigation strategies planned for the financial year have been implemented)	OPEX	OPEX	Insufficient budget to implement the risk mitigation strategy regarding an evacuation mechanism for the disabled and sign language interpreter	An alternative mechanism to be devised to address the risk. E.g.: meetings involving people with disabilities to be located at lower ground floor and services of sign language interpreter be obtained from Province, if and when required.	 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 & 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 and Fraud Prevention Progress Reports Submitted to the Risk and Fraud Prevention Committee									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 Risk Management & Fraud Prevention Progress Reports submitted to the Risk and Fraud Prevention Committee by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
Risk management and fraud prevention progress reports	Number of Risk Management & Fraud Prevention Progress Reports Submitted to the Risk and Fraud Prevention Committee	4 Risk Management & Fraud Prevention Progress Reports submitted to the Risk and Fraud Prevention Committee by 30 June 2018	4 Risk Management and Fraud Prevention Progress Report were prepared and submitted to the Risk and Fraud Prevention Committee by 30 June 2018	OPEX	OPEX	None	None	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 deviations 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 deviations reports to the Executive Mayor									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
12 Monthly deviation reports submitted to the Executive Mayor by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
SCM reporting	Monthly submission of deviations reports to the Executive Mayor	12 Monthly deviation reports submitted to the Executive Mayor by 30 June 2018	12 monthly deviation reports were submitted to Council during the FY2017/18.	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 & 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 FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
12 monthly section 71 reports submitted to Council, PT & NT by 30 June 2018		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	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address under-performance	Score	Implementing Department
Financial reporting	Number of section 71 reports submitted to Council, PT & NT	12 monthly section 71 reports submitted to Council, PT & NT by 30 June 2018	A total of 12 monthly Section 71 reports were submitted to Council, Provincial Treasury and National Treasury.	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									
Annual Target FY2017/2018		Reason for Underperformance			Mechanism to address Underperformance			Result / Trend	
4 SCM Reports submitted to Council by 30 June 2018		None						 3 - Fully Effective	
Project Information									
Details of the projects which are implemented within this programme is reflected underneath:									
Project Name	Indicator	Annual Target	Details on Performance	Project Budget	Project Expenditure	Reason for Underperformance	Mechanism to address underperformance	Score	Implementing Department
SCM reporting	Number of SCM Reports submitted to Council on quarterly basis	4 SCM Reports submitted to Council by 30 June 2018	4 quarterly reports on SCM implementation were submitted to Council for the FY2017/18.	OPEX	OPEX	None		 3 - Fully Effective	SDBIP - SUPPLY CHAIN MANAGEMENT

6.14 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 6.14.1: 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	R1 391 274	
		Back to School	R 328 050	R 237 361
		Khumbula (Youth Programme)	R 470 100	R 431 209
		Mkhuhlu (Women Programme)	R 209 469	R 201 587
		Senior Citizens	R 277 100	R 267 097
		Heritage Programme	R 195 708	R 195 707
OFFICE OF THE SPEAKER				
	3110	Council meetings - Speaker	R 72 400	R 71 803
		EDM Speakers Forum	R 19 624	R 17 806
		Imimemo	R 309 000	R 306 128
		Moral Regeneration	R 323 682	R 323 144
		Outreach programs	R 679 011	R 677 950
		Public participation and consultation process	R 456 505	R 450 019
		Stakeholder Forum	R 22 275	R 22 275
OFFICE OF THE CHIEF WHIP				
	3115	Interface programme	R280 000	R 243 544
CORPORATE SERVICES				
	3815	Capacity Building (Executive Leadership Programme)	R200 000	R 111 122
		Employee Assistance Programme (Wellness)	R30 000	R 2 596
		Bursaries (Employees)	R 650 000	R 598 187
		• Employees	R250 000	R 230 072
		• External Students (Mayors bursary)	R400 000	R 368 115

DEPARTMENT /UNITS	VOTE NUMBER	DESCRIPTION and PROJECTS	PROJECT BUDGET	TOTAL ACTUAL EXPENDITURE
TECHNICAL SERVICES				
	3510	IGR Water Collaboration Forum	R98 847	R 7 198
MUNICIPAL HEALTH & ENVIRONMENTAL MANAGEMENT				
	3610	Internal Training	R60 000	R 33 038
LED & TOURISM				
	3915	Outcome 7 (Rural Development)	R42 000	R7 230
		Stakeholder Mobilization	R255 000	R230 138
		EPWP Forum	R40 000	R 23 951
		Economic Advisory	R67 000	R 57 899
		MMC Forum	R10 000	R 8 766
SOCIAL SERVICES				
	3410	HIV & TB Implementation Plan	R156 000	R 11 739
		Ward AIDS Council Training	R160 193	R142 644
		Disability Forum Meetings	R210 000	R181 125
		Women's Council Meetings	R35 000	R13 936
		District AIDS Council Meetings	R80 000	R58 839
		HIV Lekgotla/ Summit	R14 260	R 9 091
		District AIDS Council Technical Forum	R80 000	R36 850
		Civil Society Forum	R382 107	R365 087
DISASTER MANAGEMENT & PUBLIC SAFETY				
	3420	School Debate	R86 172	R86 172
		Disaster Management Emergency Relief	R804 300	R664 691
		Security Services	R1 353 485	R1 266 785
		Disaster Management Advisory Forum	R150 400	R140 313
OFFICE OF THE MUNICIPAL MANAGER				
		Legal Cost	R1 020 208	R851 208
	3210	Audit Committee	R385 494	R385 494

DEPARTMENT /UNITS	VOTE NUMBER	DESCRIPTION and PROJECTS	PROJECT BUDGET	TOTAL ACTUAL EXPENDITURE
		Research Seminar	R40 000	R 6 399
		IDP Managers Forum	R100 000	R 99 480
		IDP Planning Forum	R50 000	R 49 498
		GIS Training	R50 000	R17 945
		GIS in Schools	R100 000	R89 220
		GIS Awareness & Training Session	R250 000	R121 891
		EDM GIS Forum Meetings	R100 000	R73 736

7. CONCLUSION

The performance of the District Municipality for the period under review can be summarized as follows:

The Municipality has 13 (thirteen) strategic objectives, on four (4) of which it has performed below the required level:

- SO1: To improve the IDP standard of EDM and the LMs;
- SO7: Manage performance;
- SO8: Implement Monitoring and Evaluation; and
- SO11: Manage organisational risk.

The total number of key performance indicators are 47 (forty seven), of which the Municipality is underperforming on 8. This implies that 83% of indicators are on track.

Management has identified the reasons for underperformance and devised mechanisms to address such. The mechanisms are as follows:

- (i) Monitoring of the implementation of the Procurement Plan for the FY2018/19 by Management;
- (ii) Aligning the planning processes of the District with those of provincial and national departments;
- (iii) Review of the M&E Implementation Plan;
- (iv) Applying alternative mechanisms in terms of the risk strategies:
 - a. Coordinating meetings involving disabled people to take place on venues on ground floor level; and
 - b. Making use of the services of a sign language interpreter from provincial department, if and when required.

The implementation of these mechanisms will be monitored on a quarterly basis by Management.

Management is satisfied that these mechanisms will address these areas of underperformance, going forward.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

Ehlanzeni District Municipality prides itself in appointing the most suitable, qualified and skilled workers to ensure that efficiency and effectiveness within the Municipality is increased. During the year under review 2017/18 FY the Municipality had a total number of 219 approved positions in the approved organizational structure, 160 funded positions were filled, 6 vacant funded and 53 unfunded positions as at 30 June 2018 which constituted of 26% of vacancies. (This percentage reflects positions that are vacant and funded)

Changes in business process and changing environment requires the organization to review its organizational structure on a regular basis and this resulted in some of the designations renamed, realignment of units and reporting lines and new positions created. The reviewed organizational structure was approved by Council on 27 June 2018.

The following vacant funded positions were advertised and filled during the year under review:

1. 1 x Air Quality Officer (P6)
2. 1 x Laboratory Technician (P6)
3. 2x IT Officers (P8)
4. Disability Co-ordinator (P8)
5. Secretary to the MM (P8)
6. 2x Council Security (P8)
7. Administrator: Organizational Performance Management (P6)
8. Senior Manager: Transversal Unit (P2)
9. Manager LED (P3)
10. Manager Disaster Management (P3)
11. General Attendant (P12)
12. Handyman (P10)
13. Chief Environmental Health Practitioner (P5)
14. Environmental Health Practitioner (P6)
15. General Manager: Social Services and Disaster Management (Section 56)
16. General Manager : LED, Tourism and Rural Development(Section 56)
17. General Manager : Municipal Health and Environmental Management (Section 56)
18. General Manager : Corporate Services (Section 56)
19. 7 x Environmental Health Practitioners (P6) Trferred from Department of Health
20. PA to Municipal Manager (P5)

In terms of the listing above some of the positions were vacant due to retirements, resignations and expiry on the term of employment contracts.

As end of June 2018, 1 of the Senior Management critical position of General Manager : Technical Services was vacant due to expiry and termination of contract employment. All the other 6 positions were filled as per the period under review which are as follows:

- Municipal Manager
- Chief Financial Officer,
- General Manager Corporate Services
- General Manager Municipal Health and Environmental Management

- General Manager : Social Services and Disaster Management and;
- General Manager LED, Tourism and Rural Development.

The recruitment processes of the vacant post of General Manager Technical Services is unfolding and will be concluded in the 2018/19 Financial Year.

5 terminations were recorded as end of June 2018 but were filled during the financial year under review and 3 retirements. No deaths nor dismissals were also recorded. Retention measures are also in place wherein staff with prerequisite skills and knowledge is being retained, through counter-offers, however due to other institutions offering more benefits than the institution can afford it is not always possible to retain scarce skills and skilled employees.

The table below reflects the status quo and breakdown per department in terms of filled, vacant funded and vacant unfunded positions.

Department	No. of filled positions	No of Funded vacant positions	No. of vacant unfunded positions
Municipal Manager	22	1	9
Strategic Planning	14	0	4
Corporate Services	35	1	5
Finance and SCM	25	2	5
LED, Tourism and Rural Development	13	0	0
Municipal Health and Environmental Management	25	1	24
Technical Services	7	1	6
Social Services and Disaster Management	19	0	0

Vacancies are advertised in the local press in accordance with Council’s Recruitment and Selection policy and National Newspaper in terms of the regulations on appointment and conditions of employment of Senior Managers. Depending on the scarcity of skills in the labour market, the timeframe for the filling of positions varies depending on what qualification and experience required. The target to fill a vacancy is within a period 3 months.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE LEVELS

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

In terms of the Employment Equity Act, 1998 and the reports that are submitted to the Department of Labour at the end of September each year as required by law. The table below represents the various occupational levels and gender in the Municipality.

**** This is information as end of June 2018**

Designations	Gender		Total number
	Males	Females	
Municipal Manager	1		1
Section 56/57 Managers (Senior Management)	3	2	5
Top Management	11	7	18
Professionals	27	11	38
Technicians and associate Professionals	10	17	27
Clerical Support Workers	20	25	45
Service and Sales Workers	12	4	16
Plant and Machine Operators and Assemblers (Drivers)	7	0	7
Elementary Occupations	1	2	3

The municipality from time to time review some of the Human Resources policies with the aim of keeping abreast of changes in the sector and Local government in general. These policies are aimed at ensuring Human Resources processes and procedures are done in a fair, consistent and transparent manner. Necessary policies, systems, procedures and mechanisms are put in place to ensure organizational development.

The Code of Conduct Workshop and other reviewed HR related policies were conducted during the year to ensure officials adhere to the stipulations of the Local Government Municipal Systems Act, 2000 Schedule B, Code of Conduct for Municipal Officials and Municipal procedures and policies.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE (SKILLS DEVELOPMENT)

Organisational development entails harnessing the human capital of the municipality through skills development, occupational health and safety, sound labour relations and employee wellness issues. Skills development is a compliance matter in terms of the Skills Development Act which requires employers to budget, plan for (through Workplace Skills Plan), train employees in sector related skills and report such training as part of the Annual Training Report submitted to LGSETA annually by 30 April. The Municipality implemented training through assistance from LGSETA mandatory grant, discretionary grant funding and own skills development budget for skills programmes, Learnerships and short courses.

In order to ensure that the organisation's effectiveness is increased, the Municipality annually conducts a personnel needs analysis, and makes the necessary provision in the Municipal Budget. Annually a skills gap analysis is conducted through the submission of PDP's after appraisals. Employees are continuously sent to attend workshops, seminars, skills programmes etc. to improve their capacity. To ensure effectiveness and efficiency within the organization, the municipality annually develops a Workplace Skills Plan, after conducting a training needs analysis. It is also a legislative requirement that Workplace Skills Plans and Annual Training Reports be submitted to Local Government Services Seta by 30 April each year. The necessary training is then provided depending on the available financial resources.

In line with Minimum Competency Regulations, the Accounting Officer, Chief Financial Officer, Finance Managers and other Senior managers needs to undergo training to achieve minimum competency levels as set out by National Treasury. Senior Managers, Middle management, Finance and Supply chain officials, Finance interns at Ehlanzeni District Municipality have been put through this training programme for this purpose and to be compliant with the MFMA competency regulations. A total of 38 officials inclusive of Senior Managers and Finance officials have been found competent in the relevant Unit standards as prescribed by National Treasury. The Municipality has also extended the training to the other levels of Management to ensure full competency. The Municipality has also taken note of the National Treasury circular GNO91 dated 3 February 2017 on the procedures on the appointment of candidates in Senior Management positions and attainment of minimum competency levels.

The municipality has also given unemployed graduates work based learning in the form of Internships to assist them in gaining relevant experience to bridge the gap between schooling and work life. Other than internships, students from various institutions of higher learning are assisted from time to time on request with experiential training in order for them to obtain their full qualifications.

In line with the Occupational Health and Safety Act, 85 of 1993 and the Compensation for Occupational Injury and Diseases Act, 130 of 1993 the municipality ensures the health and safety of its employees when they are at work through provision of personal protective equipment and clothing to the relevant occupations that require protective for minimizing the risk of injuries and incidents in the workplace. There were five incidents in the previous financial year. Of the five incidents, two were minor meaning the employees sustained minor injuries that did not require medical attention, and the other three were major meaning they required medical attention. The above three employees received medical attention and incidents were reported to the Department of Labour and the Council insurance (MARSH).

Monitoring and drafting of Safety plans of Capital projects funded by Ehlanzeni District Municipality implemented for Local Municipalities was continuously done by the Occupational Health and Safety Officer and no major accidents on construction site were reported. Ehlanzeni District Occupational Health and Safety Forum meetings for OHS officers from all the four LM's including EDM quarterly met to discuss issues on Health and Safety and share experiences as well as advices to one another on how to address challenges encountered by OHS Officers while discharging their duties. Occupational Health and Safety Representatives were appointed from each department/unit and quarterly meetings were held to ensure all incidents or challenges are reported to management. Further the OHS Representatives were trained on First aid, roles of OHS representative according to the OHS Act 85 of 1993, Fire evacuation and the types of fire. The OHS Officer trained EPWP beneficiaries on first aid and Health and safety.

Employees of the District Municipality are also provided with all the necessary tools of trade including, but not limited to, ICT tools, furniture, machinery etc.

The Municipality affords employees an opportunity to study by providing bursaries for formal qualifications up to Post graduate level in the field related to Local Government or which are relevant to the core business and support functions of the municipality. This is in an attempt to up skill employees to be able to take on more responsibilities as they may be expected from time to time.

During the Financial Year under review, Bursaries to the value of R200 000 were awarded to a total of **17** officials. Employees are developed as far as possible to assist them to function effectively as human beings and to reach their full potential. Further a total 26 external (16 from previous financial years and 10 who applied for 2017/18FY) students from the various communities within Ehlanzeni District Municipality jurisdiction were awarded to external students through the Mayoral Bursary Fund to the value of R400 000.00.

The following training programmes inclusive of Councilors training, were conducted through sourcing of accredited Service Providers and other workshops were done in house as indicated on the table below.

OFFICIALS PROGRAMMES IMPLEMENTED 2017-18 FINANCIAL YEAR		
	PROGRAMMES	NO OF OFFICIALS
1	ENVIRONMENTAL MANAGEMENT INSPECTORS (EMI)	4
2	LIBRARY MANAGEMENT	3
3	IIA TRAINING: CIA LEARNING SYSTEM INSTRUCTOR LED COURSE	1
4	PROJECT MANAGEMENT PROFESSIONAL CERTIFICATION (CPD)	1
5	RECORDS MANAGEMENT	2
6	PAY-DAY BI ANNUAL SEMINAR AND LEGISLATIVE UPDATE	6
7	PRACTICAL IRP5 WORSKHOP	6
8	GRAP	7
9	IGR CONFERENCE	2
10	CIGFARO-IMFO CONFERENCE	7
11	PAYDAY SYSTEM ADMINISTRATOR	1
12	SAMEA CONFERENCE	7
13	IMPSA CONFERENCE	2
14	EHO LAW ENFORCEMENT (PEACE OFFICERS)	8
15	ADVANCED RECORD MANAGEMENT	2
16	IDP (LEARNERSHIP)	5
17	MUNICIPAL FINANCE MANAGEMENT PROGRAMME (LEARNERSHIP)	13
18	HPE GOVERNMENT TECHNOLOGY UPDATE SEMINAR	1
19	RISK AND AUDIT CONFERENCE	5
20	PHOTOGRAPHY FOR VISUAL COMMUNICATION	2
21	ADVANCED WATER TREATMENT PROCESS	4
22	PAYDAY MSCOA WORKSHOP	3
23	5TH SA TB CONFERENCE	4
24	INTERMEDIATE ARCHIVES AND RECORDS MANAGEMENT	1

25	IIA - TOOLS AND TECHNIQUES FOR THE INTERNAL AUDITOR	2
26	MODERN LABORATORY SAFETY AND HEALTH WORKSHOP	2
27	MS EXCEL BASIC, INTERMEDIATE AND ADVANCED	19
28	MS WORD ADVANCED	5
29	TYPING SKILLS	1
30	POWERPOINT INTERMEDIATE	5
31	PROJECT MANAGEMENT	5
AD-HOC TRAINING CONDUCTED FOR 2017/18		
	PROGRAMMES	NO OF OFFICIALS
1	EMPLOYMENT EQUITY WORKSHOP 2017	1
2	MISA: CONDITION OF CONTRACTS	1
3	RURAL DEVELOPMENT INDABA	1
4	LOCAL ECONOMIC DEVELOPMENT SKILLS PROGRAMME	2
5	LOCAL GOVERNMENT ANTI CORRUPTION STRATEGY	13
6	DISCIPLINARY PROCESS COLLECTIVE AGREEMENT TRAINING	2
7	PERFORMANCE MANAGEMENT SEMINAR	2
8	LABOUR LAW SEMINAR	2
9	LGSETA TRAINING- SKILLS DEVELOPMENT FACILITATORS	1
10	ESSENTIAL SERVICE WORKSHOP ON MINIMUM SERVICE DETERMINATIONS	3
11	SUPPLY CHAIN CAPACITY BUILDING	3
12	TRAINING COMMITTEE CAPACITY BUILDING	3
COUNCILLORS TRAINING CONDUCTED FOR 2017/18		
	PROGRAMMES	NO OF COUNCILLORS
1	N3 - N6 TECHNICAL COURSE	1
1	TYPING SKILLS	2
2	MS EXCEL - BASIC, INTERMEDIATE AND ADVANCED	2
1	SALGA LEADERSHIP AND MUNICIPAL PROGRAMME	3
4	CIGFARO-IMFO CONFERENCE	1
5	PERFORMANCE MANAGEMENT SEMINAR	1
6	LABOUR LAW SEMINAR	1
7	TRAINING COMMITTEE CAPACITY BUILDING	2

COMPONENT D: MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

All the expenditure incurred were in line with the approved salary budget. When the staff establishment is approved, provision is made in the budget for all the posts which can be filled and the time frames in respect thereof. No unfunded posts were filled. The Municipality ensures that it recruits employees that are capable of effectively rendering the service towards achieving its strategic goals.

In terms of the policy of Council, no occupied post can be upgraded and therefore no employees had salaries increased due to the positions being upgraded. The Job Evaluation process has not been completed yet and the employees are paid in terms of the Industrial Council determination. As soon as the job evaluation process has been finalised, the results thereof will be considered for finalisation and the van der Merwe System (Post levels) will be phased out and the TASK Job Evaluation System will be implemented with the Wage Curve Agreement after it has been concluded. During the year under review the Ehlanzeni District Job Evaluation Unit meetings of the Unit were scheduled which dealt with the evaluation of Job Descriptions for the following Municipalities: Ehlanzeni DM, Bushbckridge LM and Nkomazi LM. No Job descriptions for Thaba Chewu LM were dealt with as they had not submitted an approved structure, and no loading of Job Descriptions on the TASK grading system. City of Mbombela will be dealt with separately after they have finalised the placement and appeals processes.

In terms of the Basic Conditions of Employment Act and South African Local Government Bargaining Main Council Collective Agreement prescribes certain benefits that employers should offer its employees over and above the basic salary. This is done to make sure that the employer shows its responsibility to the welfare of its employees during their employment and upon retirement.

The personnel administration function located in the HR unit which is responsible for management of such benefits which include provision of compulsory and voluntary services in the form of medical aid membership; pension and provident fund, housing subsidy and leave. All employees are beneficiaries of these compulsory benefits. Though some benefits accrue on the basis of the collective agreement referred above, some benefits e.g. bursaries, are benefit accorded to employees by virtue of Council's own discretion.

For retired employees provision is made for Post-retirement medical aid assistance which necessitates Council to make appropriate provision in the Municipal budget. An Actuarial valuation is conducted by an independent firm to ensure correct assumptions and estimates are made on Post-retirement medical assistance in all the SALGBC accredited medical aid schemes (Keyhealth, LAHealth, Bonitas, SAMWUMed and Hosmed).

The Municipality as per SALGBC Main Collective Agreement read with the Mpumalanga Region Collective Agreement awarded Long service recognition to its employees who are in service for 10, 15, 20 years and longer. A total of 13 employees were awarded Long Service Recognition awards of 10, 15, and 20 years respectively during the financial year under review.

The Municipality also implements an Individual Performance Management System which makes provision for quarterly assessments and annual appraisal of the performance of all permanent Employees (excluding contractual employees) of Ehlanzeni District Municipality, excluding the Municipal Manager and Section 56 Managers, with an objective of recognising good and exceptional performance of all employees and reward performance thereof.

The Individual Performance Management System (IPMS) was implemented and employees were assessed on their individual performance for the 2016/17 financial year consolidating all the 4 quarters (1 July 2016 – 30 June 2017) as per their respective workplans. Prior to the quarterly reviews Individual Performance Agreements for the 2016/17 financial year were signed by and in between individual employees, direct supervisors and Departmental Managers.

The Performance Recognition and Rewards Committee (PRRC) as established by Council to fulfil its mandate in accordance to the Performance Rewards and Incentive Policy of council, held meetings to assess and review all performance reports submitted by Departments for employees who obtained a performance score of 70 and more. The moderation was based on Validated Annual Individual Reports, Presentations and submissions made by General Managers and direct Supervisors for employees eligible for a performance incentive and in line with Council's relevant policies, regulations and transcripts. Continuous workshops were conducted on the implementation of the Electronic system accordingly. No poor individuals were identified for poor performance during the 2016/17FY reviews.

Furthermore during the year under review, Ehlanzeni District Municipality conducted its 3rd Annual Performance, Recognition Awards on 3 August 2018 to recognize the excellence performance and selfless services rendered by individuals, teams and departments to ensure that they continue to strive to excel and ensure the best standard of living for our communities within the District.

The performance, recognition and awards ceremony categories were:

- Executive Mayor's Special Award was awarded Ms Delinah Mkhwanazi and Ms Marietha Diedericks. This category is an Executive Mayor's choice and nomination are decided by the Executive Mayor in consultation with the MMCs of departments.
- Municipal Manager's Special Award was awarded to Mr SJ Tibane nominated at the discretion of the Municipal Manager after discussions were held with Senior Management. Official nominated is based on the following attributes and skills: Diligence, Commitment, Assisting across departments and units.
- Best Performers were awarded to the top three performers from each Department, a total of 21 employees were awarded based the Individual Performance scores obtained after moderation of their annual reviews.
- Long Service: a total of 14 employees were awarded certificates for 10, 15, 20, 25 and 30 years respectively.
- Employee of the Year was awarded to the overall winner Mr ZG Masilela for 2016/17FY which was a resultant from a fair voting process by all employees casted their votes during the Annual function.

The Municipality further implemented support programmes and interventions in terms of Employee wellness and programmes were based on the needs of employees and other issues that affect Employee Wellbeing.

Employee related costs (salaries, allowances, leave payout and benefits of Councillors) are disclosed in the Audited Annual Financial Statements as attached. Remuneration of Councilors and Senior Managers (Section 56) is within the determined Gazetted upper limits and other officials within SALGBC determinations.

CHAPTER 5

FINANCIAL PERFORMANCE

This review sets out performance for the year ending 30 June 2018. The financial results once more demonstrated that the municipality is committed in supporting its local municipalities in addressing service delivery backlogs and challenges though it remained under pressure due to the very limited financial resources.

The overall summarized operating results in comparison with the approved budget are shown below. The statement of financial performance reflects a summary of income and expenditure as presented in appendix E (1) of the Annual Financial Statements for the year ending 30 June 2018.

Explanations for the variances are included in note 39 contained in the Audited Annual Financial Statements for the year ended 30 June 2018.

5.1 Financial Performance

Description	Approved budget	Actual	2017/2018 variance %
Rental of facilities	180 000,00	208 292,00	115,72%
Interest received	8 500 000,00	9 288 323,00	109,27%
Dividends received	140 000,00	132 959,00	94,97%
Grants & subsidies	237 892 000,00	238 223 696,00	100,14%
Operational income	800 000,00	620 132,00	77,52%
Total Revenue (Excluding capital transfers)	247 512 000,00	248 473 402,00	
Employee costs	124 817 829,00	117 690 138,00	94,29%
Councillors remuneration	15 565 606,00	15 543 876,00	99,86%
Audit fees	3 120 000,00	2 400 114,00	76,93%
Depreciation & amortisation	12 000 000,00	9 204 377,00	76,70%
Finance costs	16 403 905,00	18 859 950,00	114,97%
Repairs and maintenance	2 453 815,00	2 240 374,00	91,30%
Contracted services	1 353 485,00	1 266 785,00	93,59%
Grants & subsidies paid	39 267 000,00	23 535 781,00	59,94%
Operational expenditure	57 587 200,00	44 784 988,00	77,77%
Total Expenditure	272 568 840,00	235 526 383,00	86,41%
Surplus / (deficit)	-25 056 840,00	12 947 019,00	-51,67%

5.2 Financial Position

Description	Approved budget	Actual	2017/2018 variance %
Total current assets	67 322 000,00	99 424 786,00	147,69%
Total non-current assets	209 363 000,00	218 427 168,00	104,33%
Total current liabilities	70 637 000,00	40 295 572,00	57,05%
Total non-current liabilities	134 483 000,00	158 173 083,00	117,62%
Total equity	71 565 000,00	119 383 299,00	166,82%

5.3 Cash Flows

Description	Approved budget	Actual	2017/2018 variance %
Net cash flow from operating activities	14 210 000,00	37 263 404,00	262,16%
Net cash flow from investing activities	-39 267 000,00	44 697 278,00	-113,83%
Net cash flow from financing activities	-4 992 000,00	-5 677 704,00	113,74%

5.4 Actual Performance vs. Approved Capital Budget

Description	Approved budget	Actual	2017/2018 variance %
Internally generated funds	36 920 000,00	23 466 413,52	63,56%
Conditional grants	2 347 000,00	2 347 000,00	100,00%

The full details of the financial performance, position and cash flows are contained in the Audited Annual Financial Statements for the year ended 30 June 2018 as contained in Volume II of this Annual Report.

Report of the auditor-general to the Mpumalanga Provincial Legislature and the council on the Ehlanzeni District Municipality**Report on the audit of the financial statements****Opinion**

1. I have audited the financial statements of the Ehlanzeni District Municipality set out on page 157 to 234 which comprise the statement of financial position as at 30 June 2018, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ehlanzeni District Municipality as at 30 June 2018, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Financial Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2017 (Act No. 3 of 2017) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unauthorised, irregular, and fruitless and wasteful expenditure

7. As disclosed in note 29 to the financial statements, the municipality incurred irregular expenditure of R1 640 585, as it did not follow the proper procurement processes.

Other matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

9. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected strategic objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
15. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected strategic objectives presented in the annual performance report of the municipality for the year ended 30 June 2018:

Strategic objectives	Pages in the annual performance report
Strategic objective 1 – improve the IDP standards of EDM and the LMs	28 - 29

Strategic objectives	Pages in the annual performance report
Strategic objective 3 – deliver services and implement projects in line with the mandate of EDM	30 - 33
Strategic objective 4 – create a conducive environment for district economic development and growth	33 - 34
Strategic objective 5 – support local municipalities in specific areas of need	35
Strategic objective 6 – strengthen IGR and stakeholder relations	35

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. I did not raise any material findings on the usefulness and reliability of the reported performance information for these strategic objectives:
- Strategic objective 1 – improve the IDP standards of EDM and LMs
 - Strategic objective 3 – deliver services and implement projects in line with the mandate of EDM
 - Strategic objective 4 – create a conducive environment for district economic development and growth
 - Strategic objective 5 – support local municipalities in specific areas of need
 - Strategic objective 6 – strengthen IGR and stakeholder relations

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 27 to 92 for information on the achievement of planned targets for the year.

Report on the audit of compliance with legislation

Introduction and scope

21. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
22. The material findings on compliance with specific matters in key legislation are as follows:

Procurement and contract management

23. Bid documentation for the procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by preferential procurement regulation 9(1).

Other information

24. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected strategic objectives presented in the annual performance report that have been specifically reported in this auditor's report.
25. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
26. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected strategic objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
27. I have nothing to report in this regard.

28. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.
29. Specific inconsistencies identified in some of the evidence provided for auditing raise significant concern about the integrity, ethical conduct or diligence of the officials who are responsible for the preparation of such evidence, which calls into question the reliability and the genuineness of the evidence obtained.
30. Management did not review and monitor compliance with applicable laws and regulations.

Auditor- General

Mbombela

30 November 2018



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected strategic objectives and on the municipality’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the municipality’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a municipality to cease continuing as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

APPENDICES

Appendix A: Councillors; Committee Allocation and Council Attendance

Appendix B: Committee and Committee purposes

Appendix C: Third Tier Administrative Structure

Appendix D: Functions of the Municipality

Appendix E: Recommendations of the Municipal Audit Committee

Appendix F: Municipal Entity/Service Provider Performance Schedule

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Is a requirement that annual report should also include a summary of operating results presented by the Chief Financial Officer, including-

- Operating revenue;
- Operating expenditure;
- Operating results per service;
- Capital expenditure and financing;
- External loans, investments and cash;
- Statement of financial position;
- Statement of financial performance;
- Statement of changes in assets;
- Cash-flow statement;
- Accounting policies; and
- Notes to financial statements