



2019/20

ANNUAL REPORT

1. VISION

A model municipality in partnership with its community through excellent service delivery, local economic development and public participation.

2. MISSION

Building a caring, responsive, accountable and economic viable municipality.

3. VALUES

In implementing the above, the Amahlathi Municipality subscribes to the following values

- ✦ Team work
- ✦ Trust
- ✦ Honesty
- ✦ Responsibility
- ✦ Dedication
- ✦ Value and acknowledgement of the individual.
- ✦ Integrity
- ✦ Work Ethics.
- ✦ Transparent and Clean Government.
- ✦ Tolerance
- ✦ Understanding
- ✦ Good Leadership.
- ✦ Accountability
- ✦ Value for Money
- ✦ Efficiency and Affordability
- ✦ Developmental Local Government striving for effectiveness and Performance.

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ACRONYMS

IDP- Integrated Development Plan
PGDP- Provincial Development Growth Plan
SCM- Supply Chain Management
MIG- Municipal Infrastructure Grant
SDBIP- Service Delivery & Budget Implementation Plan
MRM- Moral Regeneration Movement
MPAC -Municipal Public Accounts Committee
FMG- Finance Municipal Grant
MSIG- Municipal Systems Improvement Grant
LLF- Local Labour Forum
MM- Municipal Manager
CFO- Chief Finance Officer
MTREF- Medium Term Revenue Expenditure Framework
GRAP- General Recognised Accounting Practise
SANRAL- South African National Road Agency Limited
SALGA- South African Local Government Association
ADM- Amathole District Municipality
NER- National Electricity Regulations
SMMEs- Small Medium and Micro Enterprises
HR- Human Resource
OHS- Occupational Health and Safety
MFMA- Municipal Finance Management Act
CCLR- Councillor
PR CLLR- Proportional Representative Councillor
PMS- Performance Management System
IGR- Intergovernmental Relations
DCF- District Communicators Forum (DCF)

DEDEAT- Department of Economic Development Environmental Affairs and Tourism

DRDAR- Department of Rural Development and Agrarian Reform

NGO- Non- Governmental Organisations

AFS- Annual Financial Statements

CIPC- Companies & Intellectual Property Commission

KPI- Key Performance Indicator

KPA- Key Performance Area

TCS- Traffic Contravention System

DPASA- Department of Public Services and Administration

VAT- Value Added Tax

AOPO- Audit of Predetermined Objectives

MTEF- Medium Term Expenditure Framework

SMART - Specific Measurable Assignable Realistic Time-related

HODs- Head of Departments (HO-Ds)

ICT- Information Communication Technology

PPE- Property Plant & Equipment

FAR- Fixed Asset Register

AC- Audit Committee

MPRA- Municipal Property Rates Acts

AG- Auditor General

FY- Financial Year

COGTA- Cooperative Governance and Tradition Affairs

KKH- Keiskammahoek

SLA- Service Level Agreement

DR- Disaster Recovery

IT- Information Technology

MEC- Member of Executive Council

Q1- Quarter 1

Q2- Quarter 2

Q3- Quarter 3

Q4- Quarter 4

AO- Accounting Officer

IA- Internal Audit

PPP- Private Public Partnership

N/A- Not Applicable

ALM- Amahlathi Local Municipality

EPWP- Extended Public Work Programme

GSFPA- Greater Stutterheim Fire Protection Association

UIF- Unemployment Insurance Fund

CA- Chartered Accountant

SA- South Africa

SPU- Special Programs Unit

LTO- Local Tourism Organisation

CTO- Community Tourism Organisation

LED- Local Economic Development

SALGBC- South African local Government Bargaining Council

CWP- Community Works Programme

MCCP- Mlungisi Community Commercial Park

DSRAC- Department of Sport Recreation Arts and Culture

EAP- Employment Awareness Programme

HRD- Human Resource Development

YTD- Year to Date

EEP- Employment Equity Plan

WSP- Workplace Skills Plan

LGSETA- Local Government Sector Education Training Authority

NERSA- National Energy Regulation South Africa

BTO- Budget and Treasury Office

MVR- Motor Vehicle Registration

SDI- Service Delivery and Infrastructure Development

MFV- Municipal Financial Viability

MTI- Municipal Transformation and Institutional Development

GGP- Good Governance and Public Participation

CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

MAYOR'S FOREWORD

The financial year 2019/20 commenced with all efforts focusing on stabilising the social tragedy of demarcation which left the municipality with a loss of population, revenue and territory. The challenges have been increased by the COVID-19 pandemic which saw the municipality losing serious revenue following the end of section 139 intervention. However it was not all lost in its strategy, the municipality, has taken advantage of the natural resource features such as the Amatola Mountains, Keiskamma catchment, sour veld, and annual rainfall of more than 600mm, the natural forest and its high potential agricultural land. It is this economic potential that bears hope and surety that Amahlathi will rise up again from ashes shining like a morning star, leveraging on its unique characteristics and reviving a strong public participation mechanisms Amahlathi Municipality stands a good chance to recover rapidly and catch up with our sister municipalities in the Amathole District.



The constitution of the republic establishes local government as the sphere of government that should provide a democratic and accountable government for local communities. As the sphere of government accountable to its people, Amahlathi Municipality will always be evaluated on its ability to meet the growing needs of its people through rendering quality services, promoting economic development, fiscal discipline, ensuring that it governs effectively and facilitating the growth of the municipality.

The Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA) commands Amahlathi Municipality to prepare an annual report for each financial year. Section 127(2) of the Act, requires that the Mayor, within seven months after the end of a financial year, to table in the municipal council the annual report of the municipality. It is against this legislative requirement that the Amahlathi Municipality has prepared this document.

The Annual Report is an account of how the municipality has taken up the challenge to grow the Amahlathi area, to effectively engage the community and develop partnerships with the business sector. Section 46(1) of the Municipal Systems Act (MSA) requires municipalities to prepare a performance report for each financial year, setting out the performance of the municipality and its external service providers. The report should measure current performance against targets and performance in the previous financial year and outline measures to improve performance in the year ahead. The annual performance report must form part of the annual financial report.

It is therefore my pleasure to present this Annual Report of Amahlathi Municipality for the period of 2019/20 to Council, the Amahlathi community, the National and Provincial Treasury, the Local Government, Auditor General and other stakeholders.

Whilst the role of the Office of the Mayor is established to provide political guidance and ensuring that governance structures exist and are functional, it is also the legislative requirement enshrined in the Municipal Finance Management Act that I present this report to all Amahlathi Municipality stakeholders.

The municipality has managed against many challenges to render basic services to improve the lives of its communities even though everything done was against the backdrop of limited financial resources to fund various projects. The municipality appreciates the strides it has made to address the needs and aspirations of its communities and recognises that there is even more that still remains to be done.

Our role and responsibility as Amahlathi Municipal Council is to implement projects that have been budgeted for and translated into a Service Delivery and Budget Implementation Plan. It is in this regard that the Office of the

Mayor applauds the dedication displayed to accomplish this good work when challenges mounted this high and yet production was possible.

Amahlathi Municipality is determined to achieve its strategic objectives through partnership with communities in addressing the basic services as outlined in its Integrated Development Plan (IDP). It is also important to mention that the municipality has aligned its planning to the Provincial Growth and Development Plan (PGDP), through the development of targets that focuses on addressing issues identified in the PGDP. This is done in order to improve the quality of lives of its community.

I would like to thank the community of Amahlathi for continuously believing in the municipality, participating in the programmes, their willingness to be part of the collective. I would also like to extend my gratitude to my fellow Councillors, the Audit Committee, Senior Management and staff for their undivided commitment to collectively participate in Municipality's developmental Agenda.

This year has proved to be a challenging one and thanks to those challenges because they have laid a good foundation for what must be done in the coming financial year. Going forward the council in solid partnership with its community must take a centre stage in developing a deliberate programme which must yield sound public relations with all its stakeholders and the community. Better service delivery is directly associated with a motivated work force. The aim is to brand Amahlathi as the employer of choice and a model agent of radical socio-economic transformation.



Cllr. A Hobo
Her Worship, the Mayor
Amahlathi Municipality

B: STATEMENT OF THE MUNICIPAL MANAGER

This Annual Report captures Amahlathi Local Municipality's strategic focus, provides an overview on its performance and sets out Council's financial position for the 2019/2020 financial year. The report also outlines the details of the various programmes managed by the Directorates of Amahlathi Local Municipality and how the municipality has performed towards meeting the set targets. The municipality firmly believe that it is on track towards meeting the growth and its set development targets although this year's challenges impacted negatively on the overall performance of the Municipality.

The Amahlathi Local Municipality consisted of five directors who reported to the Municipal Manager. The year commenced with a vacant position of the strategic director. The position has not been filled due to the financial challenges the municipality is facing. The strategic department is now left without an HOD which now overburdens the office of the Municipal Manager.

As we present the annual report for the 2019/20 financial year, I confirm that the report has been compiled in line with the Local Government: Municipal Systems Act 32 of 2000 as amended, the Local Government: Municipal Finance Management Act 56 of 2003, Municipal Budget and Reporting Regulations as well as National Treasury Circular No. 63 that outlines Annual Report Guidelines.

These are the five top risks that were identified by the municipality and priorities below were set to address such risks.

- Lack of access to households and amenities
- Distribution losses on electricity
- Slow turn-around time on fire incidents.
- Non adherence to SCM policies, procedures and regulations
- Slow spending on MIG

The key priority areas of the institution during the year under review find their expression in the Integrated Development Plan, Budget and Service Delivery and Budget Implementation Plan and include the following:

- a) Performance management
- b) Community Works Programme
- c) Expanded Public Works Programme
- d) Implementation of basic services to communities
- e) Meeting of statutory timelines and reporting frameworks.
- f) Development, review and approval of municipal policies.
- g) Enhance public participation programme
- h) Deal with administrative matters that will ensure the smooth induction of Council.

In the 2019/20 financial year, the following areas received priority

- a) Institutionalisation of outcomes approach
- b) Accelerating and improving access to basic services
- c) Internal implementation of infrastructure projects using internal plants
- d) Continuing to review and improving financial systems and procedures.

- e) Address issues emanating from the Auditor-General's report for 2018/19 financial year.
- f) Development of municipal by-laws
- g) Public safety and law enforcement
- h) Improving reporting, monitoring and evaluation
- i) Capacitation of councillors and municipal employees.



MUNICIPAL MANAGER
MRS T SIKHULU-NQWENA

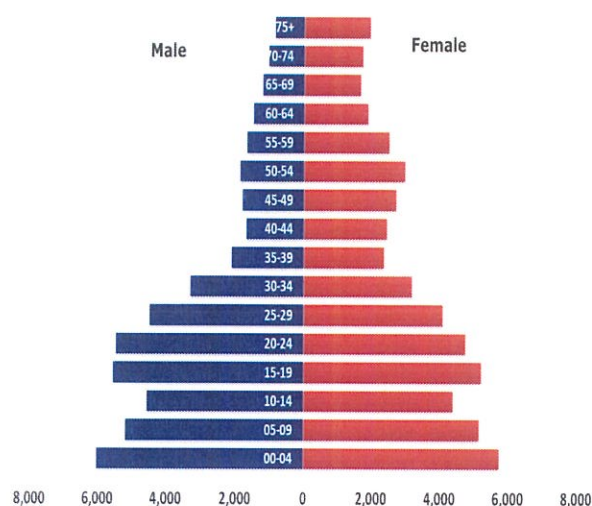
1.2 Population & Household dynamics

The population of Amahlathi has decreased from **122 778** to **101 826** based on the new boundaries as per the 2016 Community survey done by Statistics SA, this came as a result of the number of wards that have been reduced from 20 to 15 by the Demarcation board. The 2016 Community Survey also shows a decrease in the households from **34 159** to **29 994** households. The population is unevenly distributed among the 15 wards.

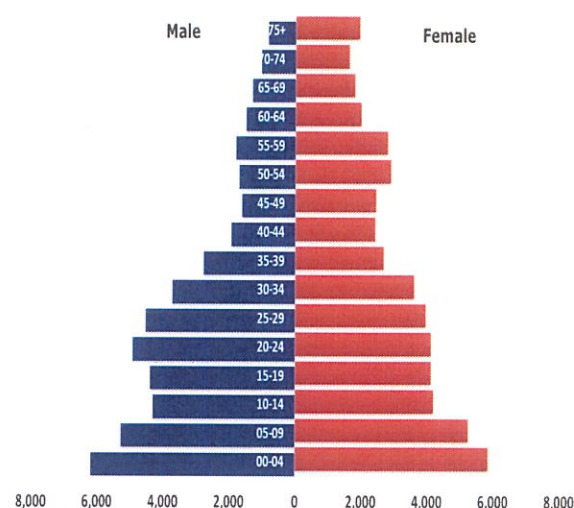
Age and Gender Distribution

- i. The gender distribution analysis of Amahlathi population reflects a similar pattern to that of the country with females accounting for 51.75% and males only 48.25%. Since females form the greater portion of the economically active population age groups 15 to 64 years, it will be strategic for the municipality to increase their participation in local governance issues.
- ii. The population pyramids below provide a breakdown of the population estimates in the municipality by age, group and gender for 2011 and makes a comparison with 2016 population estimates. The population of the municipality shows a typical age structure of a very young population distribution. The economically active population (15-64) who are willing and able to work account for 60%. Those in the age group 15-34 account 31% however by 2016, the structure changed and the population in those age cohorts grew to 60.6% and those in the 15-34 age cohort declined to 29.1%. The decline in the youth category could indicate the out-migration impact where the youth would typically seek better working and living conditions elsewhere in the region.

Population pyramid 2011



Population pyramid 2016



1.3 Household Income distribution

The ability to meet basic needs, such as for adequate food, clothing, shelter and basic amenities, is largely determined by the level of income earned by the households.

61.4% of households in Amahlathi earn between R30, 000 to R72, 000 per annum. The households with the highest income brackets falls between R30,000 – R42,000 and R18,000 – R30,000 accounting for about 18.9% and 17.0% of households respectively. In 2016, there was a significant shift in the income breakdown where certain income brackets grew while others declined. Households in the income categories of R0 to R4, 200 experienced a cumulative decline of about 18% while significant increases in the categories of R42, 000 upwards were experienced increase with those between R72, 000 to R132, 000.

1.4 Access to basic services

According to data below as presented by Statistics South Africa in their 2016 Community Survey, over 80% of households in the past 15 years have access to water and electricity. However during the two periods, access to water declined slightly although at high levels while significant increase in the provision of electricity was observed as more than 90% of households in the municipality. Access to electricity is reliant on infrastructure above ground with cables that are able to cover significant land area compared to services that are provided by infrastructure underground.

Toilet facilities remain at low levels. Challenges in providing sanitation services in most municipalities include in-ground factors and the soil type. The service is influenced also by the type of infrastructure the municipality should provide taking into consideration the topography of the municipality in terms of identifying of landmark features and vegetative land cover.

With regards to access to refuse removal much focus is required as levels are low and declining which is indication of high backlog levels. This could likely be a result of the sparsely distributed households including the access to the various wards in the municipality for the collection of the refuse. The high levels of refuse removal to a communal service indicates refuse being disposed in a central place by households as opposed to removal by the municipality or a service provider.

Table: Access to service delivery

Access to Basic Infrastructure	2011		2016	
	Households	% of households with access	Households	% of households with access
Main source of drinking water				
A Access to piped water	26 269	92.0%	22 041	89.7%
No access to piped water	2 278	8%	2 535	10.3%
Access to Sanitation				
Flush Toilets	7 640	27.5%	6 040	24.6%
Chemicals	415	1.5%	1512	6.2%
Pit Toilets	18 263	65.7%	15 235	62.0%
Buckets	67	0.2%	48	0.2%
None	1403	5.0%	1 460	5.9%
Energy for lightning				
Electricity	24 919	87.4%	22 610	92.7%
Other	3 590	12.6%	1 781	7.3%
Energy for Cooking				
Electricity	20 577	72.3%	20 840	85.9%
Other	7 880	27.7%	3 429	14.1%
Access to refuse removal				
Removed by local authority at least once a week	7 113	24.9%	3 438	14.0%
Removed by local authority less often	96	0.3%	256	1.0%
Communal refuse dump	316	1.1%	2 637	10.7%
Own refuse damp	19 789	69.3%	17 323	70.5%
No rubbish disposal	1 150	4.0%	231	0.9%

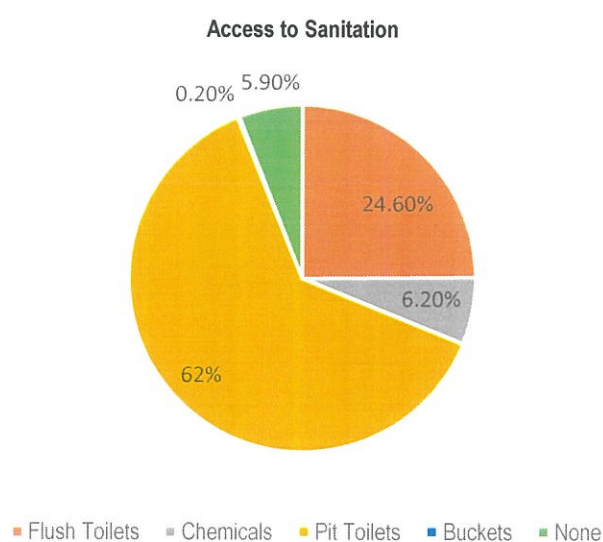
Source: Stats SA Community Survey 2016, own calculations

According to Community Survey 2016 about 89.7% of the households in Amahlathi area access water from regional/ local water scheme operated by the municipality or other water service provider and only 10.3% that does not have access to piped water.

Electricity – 2016 Community Survey as per the table above indicates that 92.7% of households at Amahlathi uses electricity for lighting compared to 87.4% calculated in the Census 2011 meaning there is a great improvement of about 5.3%.

Refuse removal - The statistics above indicate that about 70.5% of Amahlathi households uses their own refuse dump as compared to 69.32% in 2011 and only 14.0% that have access to refuse removal at least weekly. This shows that there is still huge backlog on refuse removal.

Access to Sanitation



Source: Community Survey 2016

Sanitation - Community Survey 2016 indicates that 62 % of Amahlathi households still use pit toilets ventilation, 24.6 % use flush toilets with sewerage system, 5.9 % do not have any toilets, and 6.2% uses chemical toilets and only 0.2% uses bucket system. The statistics merely indicates there's a great need for flush toilets with sewerage system in Amahlathi.

1.5 Financial Overview

Financial Overview: Year 2019/20			
R' 000			
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants (excluding Capital)	112,541	113,993	
Taxes, Levies and tariffs	72,821	62,821	
Other	12,077	49,787	
Sub Total	197,439	226,601	–
Less: Expenditure	225,725	226,712	
Net Total*	(28,286)	(111)	–

Total Capital Expenditure: Year -2017/18 to Year 2019/20			
R'000			
Detail	Year 2017/18	Year 2018/19	Year 2019/20
Original Budget	32 145 300.00	31 252 300.00	43 732 050.00
Adjustment Budget	34 957 360.00	22 451 300.00	43 932 050.00
Actual	20 744 649.00	20 744 699.00	13 649 432.32
T 1.4.4			

1.6 Auditor General Report 2019/20 Financial Year

The municipality received an unqualified audit opinion in 2019/20 financial year; with the following matters raised:

- Material Uncertainty relating to going concern
- Material Impairments of debtors
- Material electricity distribution losses
- Underspending of conditional grant (MIG)

Operating Ratios	
Detail	%
Employee Cost	47%
Repairs & Maintenance	1%
Finance Charges & Depreciation	11%
T 1.4.3	

1.7 Statutory Annual Report Process

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year Annual Report to Internal Audit and Auditor-General	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January

CHAPTER 2: GOVERNANCE

COMPONENT A. POLITICAL AND ADMINISTRATIVE GOVERNANCE

Institutional Structure of Amahlathi Local Municipality

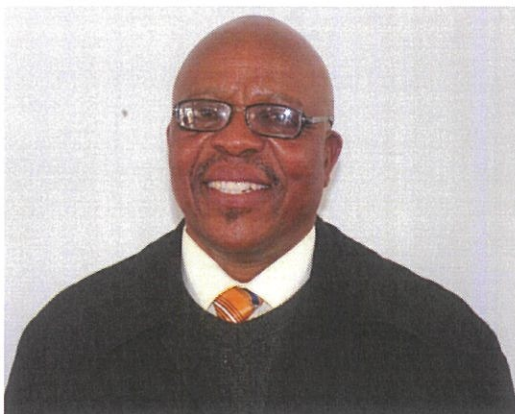
The institutional Structure of Amahlathi Local Municipality is divided into two levels, the Political and Administrative Structures. The Administrative Structure is accountable to the Political Structure.

2.1. Political Structure of Amahlathi Local Municipality

The Principalship of Amahlathi Local Municipality lies with the Council under the chairperson of The Speaker and it operates a number of controls that assist in the realisation of the council's mandates.



Honourable Mayor Cllr A Hobo



Cllr M Mjikelu (Speaker)



Cllr D Mzili (Chief Whip) Resigned in March 2020.

MAYORAL EXECUTIVE COMMITTEE



Cllr: D MZILI

**Portfolio Head Cooperate Services and Community
Services - Resigned in March 2020**



Cllr T Balindlela

Portfolio Head Community Services



Cllr N Kato-Manyika

Portfolio Head Development and Planning



Cllr N Monti

Portfolio Head Engineering Services



Cllr N. Pose
Portfolio Head Finance

LISTED BELOW ARE THE COMMITTEES THAT ASSIST COUNCIL IN CARRYING OUT ITS RESPONSIBILITIES:-

i. Executive Committee.

The Mayor of Amahlathi Local Municipality, **Honourable Cllr. A Hobo**, assisted by the Executive Committee, heads the executive arm of the Municipality. The Mayor is at the centre of the system of governance, since powers are vested in her to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility.

The executive committee consists of the Council members (chairperson of each standing committee) listed below and the heads of departments. Meetings are convened monthly but special meetings are convened when the need arises.

No.	Names
1.	Hon. Cllr A Hobo the Mayor – Chairperson
2.	Cllr D. Mzili (Resigned in March 2020)
3.	Cllr N. Kato-Manyika
4.	Cllr N. Monti
5.	Cllr N. Pose
6.	Cllr T. Balindlela

iii. Municipal Public Accounts Committee (MPAC).

The Municipal Public Accounts Committee is established to assist Council to fulfil its mandate of overseeing the Executive and the Administration.

The committee sits quarterly but special meetings are convened when the need arises. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. Below is the list of the members of the committee;

No.	Names
1.	Cllr X. Nqatha – Chairperson
3.	Cllr N. Busika
4.	Cllr D. Gxekwa
5.	Cllr P. Ntwanambi
6.	Traditional Leader Mr X. Zake

iv. Standing Committees

In terms of Section 80 of the Municipal Structures Act, 1998, if a council has an executive committee; it may appoint in terms of section 79 committees of councillors to assist the executive committee or the mayor.

Section 79 committees are permanent committees that specialise in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council. The meetings are held monthly meaning 12 sittings per year.

The portfolio committee members together with their Chairpersons are as follow:

a. Infrastructure Service delivery Committee

No.	Names
1.	Cllr N. Monti - Chairperson
2.	Cllr S.G. Venkile
3.	Cllr G.D. Mxosa
4.	Cllr N. Jikazayo
5.	Cllr M. Ngcofe
6.	Traditional Leader Mr. A. T Daka

b. Corporate Services Committee

No.	Names
1.	Cllr D. Mzili - Chairperson (Resigned in March 2020)
2.	Cllr P. Qaba
3.	Cllr R. Desi
4.	Cllr N. Mtati
5.	Cllr T.C. Ngxingolo
6.	Traditional Leader Mrs. N. Mekuto

c. Community Services Committee

No.	Names
1.	Cllr T. Balindlela – Chairperson
2.	Cllr G.P. Noxeke
3.	Cllr X. Mngxaso
4.	Cllr V.W. Tshaka
5.	Cllr Ngxakangxaka
6.	Traditional Leader Mr S.N. Mdledle

d. Planning and Development Committee

No.	Names
1.	Cllr N. Kato-Manyika - Chairperson
2.	Cllr M. Nqini
3.	Cllr E.N. Brukwe
4.	Cllr X. Tokwe
5.	Cllr. N. Mahleki
6.	Traditional Leader Mr Z. Ngudle

e. Budget and Treasury Committee

No.	Names
1.	Cllr N. Pose - Chairperson
2.	Cllr N.C. Nongqayi
3.	Cllr S. Malawu
4.	Cllr R. Pickering
5.	Traditional Leader K Sandile

v. **Other Committees**

Whipery

No.	Names
1.	Cllr D. Mzili - Chairperson (Resigned in March 2020)
2.	Cllr M. Ngcofe
3.	Cllr N.A. Mtati
4.	Cllr N. Ngxakangxaka
5.	Cllr G. Mxosa
6.	Traditional Leader K Sandile

Rules, Ethics and Integrity Committee

No.	Names
1.	Cllr G. Mxosa - Chairperson
2.	Cllr X. Mngxaso
3.	Cllr N.A. Mtati
4.	Cllr T. Balindlela

vi. Other Committees**a Local Labour Forum Committee**

The Local Labour Forum is a consultative structure that only takes decision within its powers and functions. The main collective agreement confer to the L.L.F powers and functions of negotiating and or consulting among other things;

- On matters of mutual concern pertaining to the employer which do not form the subject matter of negotiations at the council or Division
- On such matters as may from time to time be referred to such forum by the Council or its division.
- Concluding of minimum service level agreement

The Local Labour Forum is established with equal representation from trade unions and the employer with the trade union's representation divided in proportion to their respective membership. In the year (19/20) under review the Local Labour Forum was functional. 5 LLF meetings were held as follows;

11/07/2019

13/08/2019

22/08/2019

20/02/2020

18/06/2020

No.	Names
1.	Cllr. R. Desi
2.	Cllr. D. Mzili (Resigned in March 2020)
3.	Cllr. T. Ngxingolo
4.	Mr. L. Manjingolo
5.	Ms .N. Mahlathi-Nkuhlu
6.	Ms. T. Ndlamhlaba
7.	Ms. P. Dibela
8.	Mr. V. Msindwana – Labour Relations Officer
9.	Ms. T. Magwangqana -SAMWU Rep
10.	Mr. L. Nkongo -SAMWU Rep
11.	Mr. R. Nkongo -SAMWU Rep
12.	Mr. Bacu - SAMWU Rep
13.	Mr. V.Bambatha – SAMWU Rep
14.	Ms. A. Matiwane- SAMWU Rep
15.	Mr L. Mostert- IMATU Rep
16.	Mr. Z. Mkosi- SAMWU Rep
17.	Mr. X. Njaba – Admin Officer

b. Audit and Performance Committee

The function of the Audit and Performance Committee is primarily to assist the Municipality in discharging its duties relating to the safeguarding of assets, the operation of adequate systems, control processes and the preparation of financial reports and statements. The Audit and Performance Committee had 3 members listed below and should meet 4 times per annum as per its approved terms of reference.

NUMBER	SURNAME AND INITIAL
1.	Smith L - AC Chairperson
2.	Mdani M - AC Member
3.	Mafani K - AC Member

The Audit Committee had the following meetings during the year:

Ordinary Meetings	Special Meetings
12/09/2019	09/10/2019
22/11/2019	
28/05/2020	
09/06/2020	

c. Training Committee

In terms of the regulations to the Skills Development Act, every organisation with more than 50 employees must establish an institutional forum (Training Committee) for purposes of consultation with regards to skills development. The Training Committee consists of the following Councillors and Officials and it sit bi-monthly.

Four meetings were convened during the year under review.

- Chairperson Standing Committee- Corporate Services
- Chairperson Standing Committee – Finance
- Municipal Manager
- Chief Financial Officer
- Human Resources Manager
- Skills Development Facilitator
- Occupational levels reps for – Professionally qualified Officials , Skills Technical (Technicians), Semi-Skilled (Clerks), Unskilled (General workers)
- Imatu Representative
- Samwu Representative

- Non Union member representative

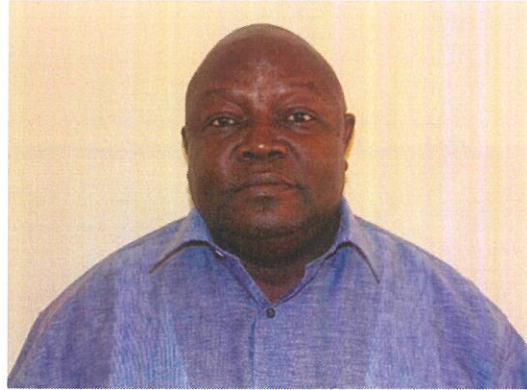
2.2 Administrative Structure of Amahlathi Municipality

The principalship of the Administrative structures lies with the Municipal Manager with a number of Departments reporting directly to the Municipal Manager who is accountable to the Mayor. On the 4th March 2019 until 04/12/2019 the Provincial COGTA intervened with section 139 (1) (b) and (5) of the constitution which saw the deployment of an administrator Dr. S. Maclean to help the Municipal Manager with other functions including

financial management. All the Municipal Manager functions were returned back by the Council on the 25th January 2020. Two Head of Departments resigned in March and April 2020 (Engineering Director and Corporate Services Director), Amathole District Municipality and MISA assisted the municipality in carrying out the duties for the vacated positions whilst the municipality was starting the recruitment processes.



IVY SIKHULU-NQWENA
MUNICIPAL MANAGER



DOCTOR SINDISILE MACLEAN
PROVINCIAL ADMINISTRATOR
(MARCH- DECEMBER 2020)



XOLA WANDISILE MNTONINTSHI
DIRECTOR: ENGINEERING SERVICES
(RESIGNED IN MARCH 2020)



LUBABALO MANJINGOLO
CHIEF FINANCIAL OFFICER



MAHLUBONKE MAKUNGA



NTOMBIZODWA MAHLATHI-NCUHLU

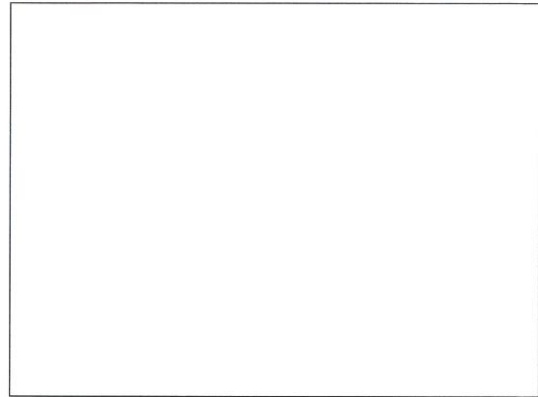
DIRECTOR DEVELOPMENT AND PLANNING



PORTIA DIBELA
DIRECTOR COMMUNITY SERVICES

DIRECTOR CORPORATE SERVICES

RESIGNED IN APRIL 2020



VACANT
DIRECTOR STRATEGIC SERVICES

ROLES AND RESPONSIBILITIES OF DIRECTORATES

Role of the Chief Financial Officer:

- Is administratively in charge of the budget and treasury office.
- Must advise the accounting officer on the exercise of powers and duties assigned to the accounting officer in terms of this Act.
- Must assist the accounting officer in the administration of the municipality's bank accounts and in the preparation and implementation of the municipality's budget.
- Must advise senior managers and other senior officials in the exercise of powers and duties assigned to them in terms of section 78 or delegated to them in terms of section 79.
- Must perform budgeting, accounting, analysis, financial reporting, cash management, debt management and supply chain management.

- Financial management, review and other duties in terms of section 79 as delegated by the accounting officer.
- The chief financial officer of a municipality is accountable to the accounting officer for the performance of the duties referred to in subsection.

Role of the Director Engineering Services

- We have a mechanical workshop in Stutterheim. All heavy duty road construction and maintenance machinery fall under this Department. The goal of this unit is to see that Plant and Equipment are kept in a good state of repair and responsible for the maintenance of all Municipal roads and storm water with the limited funding and machinery that is available.
- This does not include roads that fall under the Department of Roads and Public Works and South African National Road Agency Limited (SANRAL).
- The goal of the Building Control unit is to enable the Amahlathi Municipality to fulfil its role as a controller of all Building activities & maintenance of all buildings, Engineering Planning aspects of services provision of new settlement areas and ensure that municipal buildings are continuously and adequately maintained.
- The goal of this unit is to see to the proper implementation and control of all projects in Amahlathi Municipality funded by Municipal Infrastructure Grant. MIG programme is aimed at providing all South Africans with at least a basic level of service.
- Electricity provided in Stutterheim, Cathcart & Amabele Station under Licenced NER/D/124EC Eskom responsible to provides electricity supply and connections to villages not covered in terms of NER/D/124EC terms and conditions.
- Reticulation & Distribution The goal is to maintain the systems in order to provide a safe, reliable and efficient electricity supply.

Role of the Director Development Planning

- Facilitation of Local Economic Development
- Co-ordination of agricultural programmes
- Support to SMME's and Co-operative's
- Co-ordination of Tourism within Amahlathi Local Municipality
- Promotion of Culture and Heritage sub-sectors within Amahlathi
- Development of Local Economic Development related policies
- Co-ordination of Human Settlement delivery within Amahlathi
- Town Planning
- Ensure effective use and management of Municipal land
- Lead the implementation of High Impact Development Initiatives
- Promotion and maximise the use of Mlungisi Commercial Park

Role of the Director Corporate Services

- Plans, coordinates and manages activities of the Human Resources department to ensure the delivery of HR services such as HR Planning, Personnel Provisioning, and Administration of conditions of service, Personnel utilisation, Industrial relations and skills development.
- To develop a departmental vision and strategy and ensure implementation to provide effective service delivery.
- Manages performance of employees in the Department to ensure optimal work performance. Plans and manages utilisation of resources in order to perform activities. Develops and monitor systems, policies, procedures and processes to ensure correct working operations and practices.
- Manage the Human Resources department of the Amahlathi Council to ensure compliance with the corporate services directorate strategic plan.
- Develop, Manage and administer the recruitment and selection policy to ensure compliance with Recruitment and selection policy of the Municipality.
- Promote good and sound industrial relations environment to ensure labour stability in the municipality.
- Administer the implementation of the Employment Equity to ensure compliance with the Employment Equity Plan.
- Manage the Training and Development Function to ensure effective training system in the Municipality.
- Overall management of the Occupational Health and safety to ensure compliance with the OHS Act.
- Manage the use of Council resources to ensure economic, effective and efficient service delivery.
- Management of an administration system that is efficient and facilitates decision making and service delivery throughout the Amahlathi Municipality
- Manage the Municipality's administration in accordance with the constitution, local government municipal structures act and other applicable legislation.
- The effective management of Human Resources in order to ensure that transaction and implementation of skills development, employment equity, performance management and fleet management.

Role of the Director Community Services

- To contribute towards a safe and secure environment
- To promote a clean and healthy environment
- To promote a culture of reading and learning
- To ensure that public amenities are improved and well managed
- To reduce number of road carnages on our Public Roads

- To increase Traffic visibility in our Municipal Roads

Role of the Director Strategic Services

To assist and co-ordinate the operations for the offices of the Speaker, Executive Mayor, the Chief Whip of Council and the Chairperson of the Municipal Public Accounts Committee (MPAC) and coordinating the programs, projects, activities and support for the following Units:

Planning and Public Participation.

- Monitoring and evaluation of municipal performance within Amahlathi Local Municipality.
- Information Communication Technology and support to the departments.
- Risk management as prescribed in the MFMA as a compliance issue.
- Communications.
- Special Programs (Youth, Women, Elderly, Children and the Disabled).
- To promote and implement the Integrated Development Planning with other spheres of Government including intergovernmental Relations.
- To gather information and research on specific policies, strategies and programs relevant to Local Government.
- To ensure explicit alignment between IDP and Budget during planning.
- To coordinate the implementation of the Performance Management System.
- To ensure public participation in decision making processes of the Municipality.
- Identify the Council's Development priorities and Objectives and internal transformation needs

B. INTER GOVERNMENTAL RELATIONS

2.3 INTER GOVERNMENTAL RELATIONS COMMITTEE

Chapter 3 of the Constitution Act 108 of 1996 provides for the principles that underpin the relations between the spheres of government. IGR meetings sit on a quarterly basis and are information-sharing sessions that seek to align planning between the municipality and other spheres of government.

Amahlathi Local Municipality has developed and adopted an IGR Policy Framework in 2016/17 that establishes IGR Clusters and the broader IGR to provide a platform for the meeting of minds of sector departments, stakeholders and the municipality.

It is critical to note that the IGR did not function as desired in 2019/20 due to the Covid-19 National lockdown which resumed during the end of the third quarter of the 2019/20 financial year, however the country was required to

adhere to the Disaster management Act as well as Covid-19 regulations that were set by the National command council which among other things require all three spheres of government to establish Covid 19 command councils and in adhering to that, Amahlathi local command council consisting all stakeholders was established and was dealing with the nation's common interest of minimising the virus. Local command meetings were held on a weekly basis.

Furthermore, full implementation of the IGR framework was not adhered to due to the fact that the IGR cluster meetings were not held during this financial year.

C. PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 Public Accountability

The Municipality has a Public Participation Policy that was reviewed in 2019 and a Communication Strategy. In accordance with Municipal Systems Act 2000, the municipality should hold regular IDP/PMS/ Budget Representative Forum meeting in drafting the IDP and Budget. Forum meetings are convened 4 times per year or quarterly in preparation of each phase. The following methods are used to invite interested parties:

- Website
- Community Radio Stations
- News Papers
- Posters, pamphlets, ward councillors and announcements through community gatherings and community based organizations.
- Loud hailing

Other structures used to enhance public participation is through Ward Committee Meetings, LED Forums, SPU Forums and the Local Communication Forum.

2.4.1 IDP/PMS & Budget Rep Forum

This forum is established in terms of Chapter 4 of the Municipal Systems Act 32 of 2000 for community to participate in the matters of the Municipality. The purpose of this forum is to ensure maximized participation of different interest groups and sectors departments on IDP/PMS and Budget matters. The meetings are supposed to be convened quarterly as per legislative requirements on all IDP/PMS and Budget phases, however none of the meetings sat during 2019/20.

The following tables reflects the roadshows that were conducted during the year under review

Purpose	Cluster	Date	Venue	Time
	Keiskammahoek	26-02-2020	Springbok Hall	10:00

Priority needs Identification	King Kei	26-02-2020	Frankfort	10:00
	Stutterheim	06-03-2020	Mlungisi Community hall	10:00
Draft IDP/Budget Consultations	All	14-05-2020	Presentation on Forte Community Radio	12:00

2.4.2 Ward Committees

In line with Chapter 4 of the Municipal Structures Act 1998, the municipality is committed to enhance democratic, open, transparent and participatory system of local governance within its area of jurisdiction. The municipality is mandated by the Municipal Structures Act to elect Ward Committees within 90 days after the local government elections.

There are 139 elected and functional ward committees. The municipality is supposed to have about 150 ward committees. The deficit of nine ward committees is for various wards due to the resignations of other members and the remaining two is for ward 5. The ward committees have been functional for the financial year although the lack of tools of trade hampered the reporting of ward committees. The ward boundaries differ in nature from those that are vast, congested and those that are in the middle. The sittings differ from few to many however the number of meetings are not satisfactorily. The minimum expected for each ward was 12 meeting one in each month. The ward councillors should submit the reports and attendance registers as well as the payroll registers for the ward committees.

The functionality of ward committees is indicated on Appendix E of this report.

2.5 IDP Participation and Alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes

Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
<i>* Section 26 Municipal Systems Act 2000</i>	
T 2.5.1	

D. CORPORATE GOVERNANCE

The council recognises the wide range of risks to which Amahlathi Local Municipality is exposed. Amahlathi Local Municipality is committed to the effective management of risk in order to achieve our goals and objectives, as well as converting risk into opportunities that create value for our stakeholders. It is therefore a strategic objective to adopt a process of integrated risk management that will assist Amahlathi Local Municipality in meeting its key goals.

To achieve this risk policy statement, an integrated risk management programme must be implemented and is continuously reviewed in order to improve its adequacy and efficiency. The Council and Municipal Manager, being responsible for the total process of risk management, produces a formal risk assessment on an annual basis. This process is co-ordinated through the activities of the Risk Management Committee and Internal Audit Unit.

The Risk Management Committee is responsible for the assessment of risk to ensure that risk control and management efforts are not duplicated, risk identification "gaps" are avoided and that interdependencies at risk are identified and managed in a timely manner.

Top risks identified by the municipality

The municipality identified **30 risks for 2019/2020 financial year** (SDI-10, MFV-3, MTI-7, GGP -7 and LED-3) and all risks were prioritized. During risk assessment the strategic risk register and operational risk register were developed and the action plans were developed.

Existence of the committee and functionality.

The municipality has a Risk Committee which consists of all section 56 managers and departmental risk champions. The risk committee meetings were held on the following dates and the chairperson of the Audit Committee attends as per invitation.

- 10/12/2019
- 24/02/2020 and 25/02/2020 (Risk Assessment Session)

- 29/06/2020 and 30/06/2020 (Risk Assessment Session)

2.6 Anti- Corruption and Fraud

The municipality has Fraud Prevention Plan and Anti-Corruption Policy in place that were adopted by Council.

Strategies in place for prevention i.e. campaigns etc.

The municipality had the following fraud awareness campaigns during the financial year under review:

1. 30/09/2019
2. 06/03/2020

2.7 Supply Chain Management

Section 3(1) (b) and (c) of the SCM regulations states that the accounting officer of a municipality must at least annually review the implementation of SCM policy and when necessary submit proposal for the amendments of the policy to council. The SCM policy was initially developed in 2005 and implemented to give effect to the SCM regulations and it was last reviewed in May 2019. Amahlathi has established an SCM unit which comprises of four officials. The code of conduct, oath of secrecy and declaration forms are signed by all officials involved in supply chain management. The SCM manager has reached prescribed levels as required by the Minimum Competency Regulations Guidelines and the other three officials are still in the process of completing the minimum requirements. In line with Municipal Finance Management Act (MFMA), the accounting officer has also established various bid committees that are consistent with the SCM regulations and any applicable legislation for competitive bidding i.e.

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

Range of procurement processes

STRUCTURE OF APPROVAL		
GOODS/SERVICE VALUE	PROCUREMENT METHOD MINIMUM	APPROVAL AUTHORITY
R0 – R2 000	Petty Cash	Head of Department or Delegated Authority
R2 001 – R5 000	Three Quotes	Head of Department or Delegated Authority
R5 001 – R30 000	Three Quotations	Head of Department or Delegated Official

R30 001-R200 000.00	1 Week Bulletin Notice and Advertisement via Website: Three Quotations	Chief Financial Officer
R200 001 – R2 Million	Competitive Bidding Process	Bid Adjudication Committee
R2 Million – R10 Million	Competitive Bidding Process	Bid Adjudication Committee
Above R10 Million	Competitive Bidding Process	Accounting Officer

2.8 Websites

Documents published on the Municipality's / Entity's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (Year -2018 /19)	Yes
The annual report (Year 2018/19) published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2019/20) and resulting scorecards	No
All service delivery agreements (Year 2019/20)	No
All long-term borrowing contracts (Year 2019/20)	Not Applicable
All supply chain management contracts above a prescribed value (give value) for Year 2019/20	No
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 2019/20	No
Contracts agreed in Year 2019/20 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120 made in Year 2019/20	Not Applicable
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2019/20	Yes

2.9 BYLAWS

NO.	LOCAL AUTHORITY NOTICE	GAZETTE NO.
1.	Local Government : Municipal Systems Act (32/2000) : Municipality of Amahlathi: Street trading By-Law	1668
2.	Keeping of dogs and other animals By-Law	1668
3.	Neglected buildings and premises By-Law	1668
4.	Prevention of nuisances By-Law	

The

		1668
5.	Solid waste disposal By-Law	1668
6.	Use and hire of municipal building By-Law	1668
7.	Public open space By-Law	1668
8.	Advertising signs By-Law	1668
9.	Cemeteries and crematoria By-Law	1668
10.	Ward committees By-Law	1668
11.	Delegation of powers By-Law	1668
12.	Community fire safety By-Law	1668
13.	Standing rules for council By-Law	1668
14.	Credit control By-Law	1668
15.	Indigent support By-Law	1668
16.	Rates policy By-Law	1668
17.	Tariff policy By-Law	4076

institution has 19 by laws, 17 are promulgated and the two are still in the process of being promulgated.

2.10 Public Satisfaction on Municipal Services

The municipality conducted the Public Participation Survey to enhance public participation by ensuring that the communities' views and inputs on our public participation practices and methods are taken into consideration. Comments from the public are also received through the use of Complaints book, and suggestion boxes which are placed to the main building and all satellite offices. The municipality also procured Customer Care system that is used to logged complaints, faulty meters, high mast lights etc. The logged called are assigned and forwarded to the relevant department and closed on the system when resolved. Reports are submitted on a quarterly basis by user departments.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

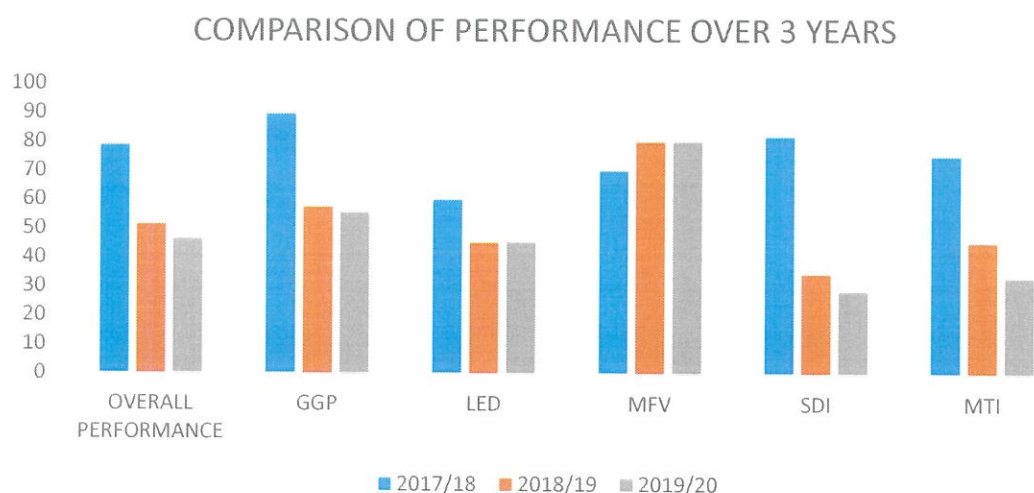
3.1 2019/20 PERFORMANCE PER KEY PERFORMANCE AREA

INSTITUTIONAL PERFORMANCE				
KPA	TOTAL TARGETS	MET	NOT MET	%
SDI	21	6	15	28.57
MFV	15	12	3	80.00
GGP	27	15	12	55.56
LED	11	5	6	45.45
MTI	27	9	18	33.33
Overall Performance	101	47	54	46.53

COMPARISONS OVER THREE FINANCIAL YEARS

KEY PERFORMANCE AREA	2017/18	2018/19	2019/20
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	89.47%	57.62%	55.56
LOCAL ECONOMIC DEVELOPMENT	60%	45.45%	45.45
MUNICIPAL FINANCIAL VIABILITY	70%	80%	80.00
SERVICE DELIVERY AND INSTITUTIONAL DEVELOPMENT	81.82	34.62%	28.57
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	75%	45.45%	33.33
OVERALL PERFORMANCE	78.75%	51.57%	46.53

GRAPHICAL PRESENTATION ON ORGANISATIONAL PERFORMANCE



DEPARTMENTAL PERFORMANCE

The percentages depicted on the table below are only calculated according to the targets met and does not quantify any allocation of performance bonuses. The Core Competency Requirements (CCR's) are not included as the municipality is reflecting departmental performance based on service delivery only.

ENGINEERING SERVICES				
KPA	Total targets	Met	Not Met	%
SDI	13	2	11	15.38
MFV	1	0	1	0.00
LED	1	1	0	100.00
Overall Performance	15	3	12	20.00

COMMUNITY SERVICES				
KPA	Total targets	Met	Not Met	%
SDI	7	3	4	42.86
MFV	5	4	1	80.00
MTI	5	0	5	0.00
Overall Performance	17	7	10	41.18

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BUDGET AND TREASURY				
KPA	Total targets	Met	Not Met	%
MFV	9	8	1	88.89
GGP	2	2	0	100.00
LED	1	1	0	100.00
Overall Performance	12	11	1	91.67

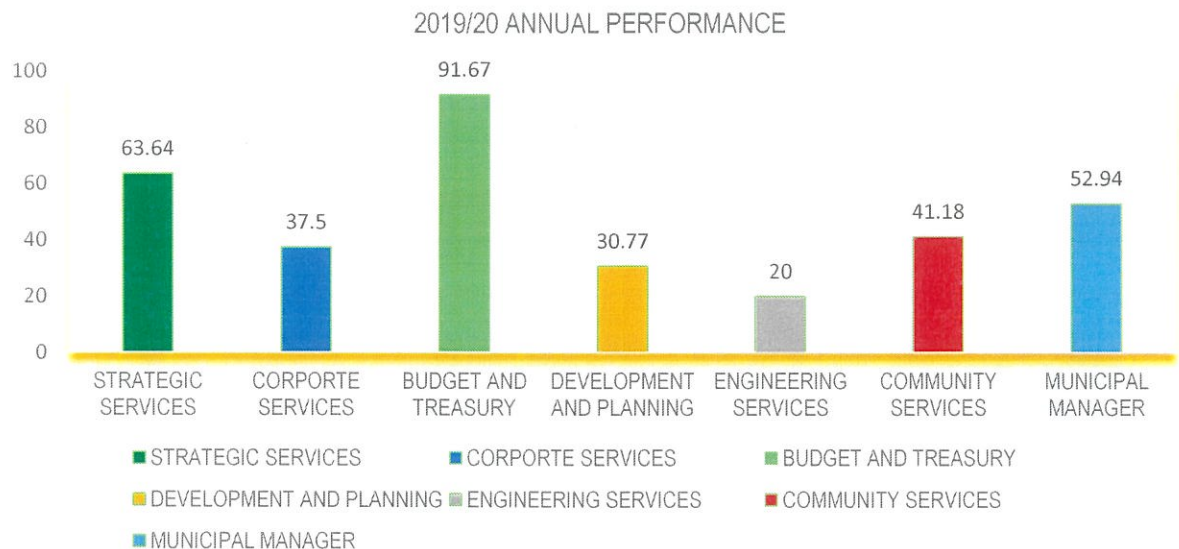
MM'S OFFICE				
KPA	Total targets	Met	Not Met	%
GGP	17	9	8	52.94

STRATEGIC SERVICES				
KPA	Total targets	Met	Not Met	%
GGP	7	4	3	57.14
MTI	4	3	1	75.00
Overall Performance	11	7	4	63.64

PLANNING AND DEVELOPMENT				
KPA	Total targets	Met	Not Met	%
SDI	1	1	0	100.00
LED	9	3	6	33.33
MTI	3	0	3	0.00
Overall Performance	13	4	9	30.77

CORPORATE SERVICES				
KPA	Total targets	Met	Not Met	%
GGP	1	0	1	0.00
MTI	15	6	9	40.00
Overall Performance	16	6	10	37.50

Graphical presentation



In 2019/20 financial year the performance of Amahlathi Local Municipality reflects a performance rate of 46.53% indicating a regression of 5.04% when compared to 51.57% achieved in 2018/19. Covid-19 pandemic that led to national lockdown as from 27th March is the major cause of poor performance of the Amahlathi Local Municipality. Vacant critical positions has also contributed to the poor performance especially under Service Delivery. The information submitted by the departments is either insufficient or irrelevant. The municipality still needs to focus on timeous submission of quarterly reports and collation of portfolio of evidence. The departments should also ensure that the information provided is credible and accurate.

3.2 INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

In the 2019/2020 financial year, attempts were made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives enshrined in the IDP. The municipality has continued to maintain the effective operation of the following mechanisms:

- The 2012-2017 IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- The 2019/2020 budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies. The development of the SDBIP was informed by below planning and reporting cycle in the quest to create a balance between integrated planning, reporting and accountability.

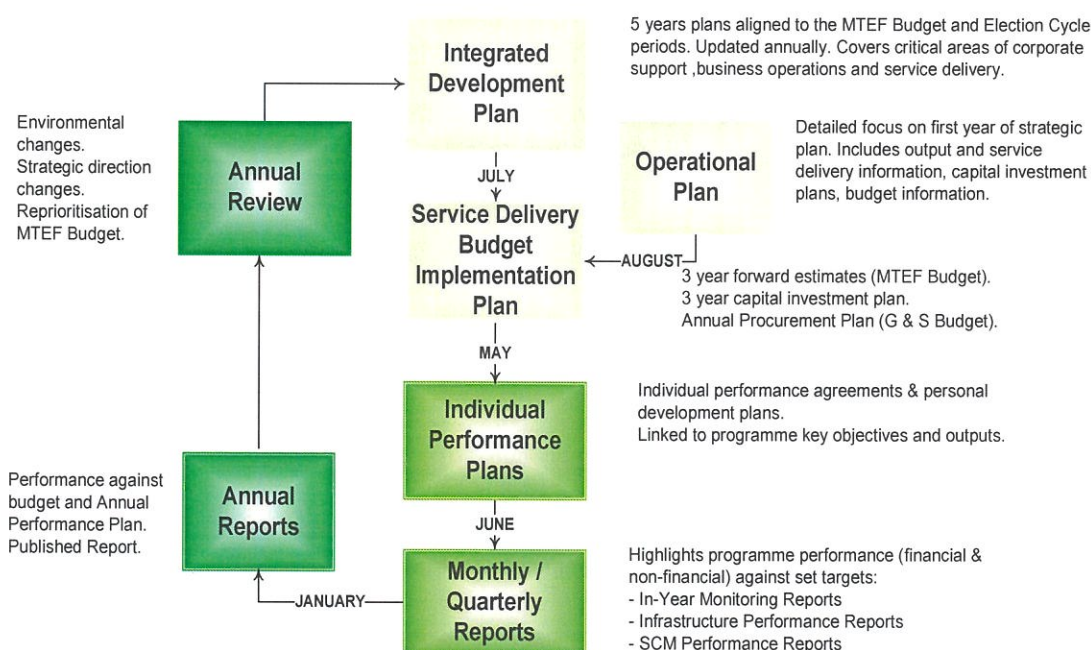


Figure 2: Planning & Reporting Cycle

- Adoption of the 2019/2020 Organizational Performance Management System and score card for monitoring and review of performance;

- Performance agreements with performance plans were developed, signed and approved by the Honorable Mayor as required by the Municipal Performance Regulations, 2006;
- Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM); and
- Quarterly performance reports were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports.

3.3 CHALLENGES FACED BY THE MUNICIPALITY

The following challenges were encountered in the period under review:

- Financial constraints affected the municipal performance
- Lack of Office Space
- Slow revenue collection
- Reduction of equitable share due to demarcation
- High employee costs
- Limited tools of trade due to the 2018 fire incident
- Slow spending on Capital Projects
- Non-compliance with legislations in tabling and approving the strategic documents including the public participation.
- Vacant Position of the 3 Directors i.e. Strategic Services, Corporate Services and Engineering Services
- Delays on re-engineering of organisational structure that hampers filling of critical positions i.e. Electricity, PMU positions etc.
- Covid-19 pandemic that prohibited some operations in March and led to national lockdown for the greater part of the last quarter
- Submitted evidence to support targets claimed to be achieved is sometimes insufficient and not the expected evidence as reflecting in the SDBIP, that is causing delays in preparation of the report

STRATEGY TO OVERCOME THE CHALLENGES AND AREAS OF UNDERPERFORMANCE

- Finalization of Revenue Enhancement Strategy and implantation thereof,
- Awareness's on the importance of census to our communities as it affects the equitable share allocation.
- Renovation and Building of Municipal Offices
- Regular reporting on implementation of Budget and IDP process plan to ensure adherence
- Finalization of re-engineering of organizational Structure and filling of head of department positions
- Development of strategies to address high employee cost i.e. grading all job descriptions for both existing and vacant positions etc.

- Quarterly meetings with the elected PMS champions to iron out issues relating to collation of evidence and inconsistency in the format and content reports

3.4 CHANGES TO PLANNED TARGETS

Section 72 (1)(a)(ii) of the MFMA states that an accounting officer of a municipality, must by 25 January of each year assess the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP.

In preparation for the mid-year review of performance, management prepared quarterly reports, measured and analysed performance of the first six months of 2019/20. During the review management reviewed performance for the first and second quarter and also anticipated the last six months of the 2019/20 financial year incognisance of the feasibility to implement certain programmes based on priority and budget availability.

This process culminated to a **mid-year performance report** which highlighted achievements, non-achievements with reasons for non-achievement and corrective measures. The process also emerged with 6 (Key Performance Indicators) KPIs that had to be removed and others had to be amended going into the last six months of the financial year, and these amendments were duly approved by all requisite authorities including Council. 6 targets were removed from the SDBIP these included KPI 8, 9,17,72,77 and 81 which also means the IDP Ref numbers for those targets will not reflect as affected by the removal of those targets (i.e. IDP Ref 1.8, 1.9, 1.17, 4.6, 4.10 and 5.3), also have 1 new additional target (KPI 66) under LED KPA and 28 targets were amendments on either the annual target or portfolio of evidence. The table below depicts the changes made on 2019/20 SDBIP financial year as alluded above.

(a) REGISTER FOR KPIs REMOVED/ AMENDED ON THE 2019/20 SCORECARD

KPI No	Objective	Strategy	Indicator	Proposed Change	Justification	Custodian
1	To ensure provision of a sustainable road network within Amahlathi by 2022 and beyond	Development, implementation and monitoring of the Roads Infrastructure Masterplan for both tarred and gravel roads	No. of Kms of gravel roads maintained (Blading)	80 kms gravel internal roads bladed 32km gravel internal roads to be done per quarter	The municipality machines were burnt down during Strike and the Municipality has limited funds	Director Engineering
3			% of potholes repaired as per departmental inspections	1230 of potholes repaired as per year and 307 will be done per quarter		Director Engineering

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					inspection per annum	
5			No. of km's of roads constructed (gravelled)	Construction will be 50% end of March and 100% end June 2020	Delay on appointment of Contractors	Director Engineering
8	To ensure connection of electricity to all households within the licensed areas by 2022.	Implementation of the Electricity Master plan dated 2015	Upgraded network from 300KVA to 5000KVA in the main substation at Cathcart	Be deferred to next financial year, due to non-availability of budget as the municipality	The municipality didn't get funding for the project from INEP for 2019/20	Director Engineering
9			No of Cost of electricity supply study document developed and submit to Council	Be deferred to next financial year,	Municipality did not budget for this project in the current year.	Director Engineering
10	To ensure effective, compliant and efficient disaster management services by 2022 and beyond	Establishment of fire stations in Amahlathi service areas	1 fire station constructed in KKH	The project will be on 25% end of March and by end of 2020 financial year 70% job will be done	Delay on appointment processes caused by contract of Admin ending and no clear delegations	Director Engineering
11	To ensure provision of sustainable public facilities by 2022 and beyond	Facilitate maintenance and upgrade of sport, community halls, hawker stalls and recreational facilities	Construction of community hall (Nothenga Comm Hall)	Community hall will be at 30% end March and 100% end June	Delay on appointment processes caused by contract of Admin ending and no clear delegations	Director Engineering
13			No of Community Halls and Municipal Offices renovated.	1 Community Hall and 1 office building will not be Renovated	Limited funds	Director Engineering
16		Compliance with	% of submitted building plans approved	% of Complying building plans	No of building plans targets are achieved when	Engineering Director

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		building regulations		submitted per quarter % of complying building plans submitted and approved per annum	building plans are submitted by property developers	
17			No of awareness campaign on building regulations conducted	Target to be eliminated	Target not achievable due to shortage of staff and personal capacity	Engineering Director
19	Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	Review and Implementation of the Integrated Waste Management plan	No. of households and businesses with basic waste collection	9252 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	Number of households and businesses with access to basic waste collection increased as per latest billing report from 6532 to 9252	Director: Community Services
22	To ensure provision of compliant and efficient community safety by 2022 and beyond	Conduct road blocks	No. of road blocks conducted	20 road blocks conducted	Due to the fact that the better part of the Financial Year Traffic Officers had no Uniform to execute this Target.	Director: Community Services
23	To promote and ensure safety on municipal and public roads	Provision of proper road marking and signage	No. of tickets issued on law enforcement	Annual Target 530 tickets issued on law enforcement. Quarterly target 240 tickets issued on law enforcement. Strategy:	Due to the fact that vehicles need repairs and not roadworthy. Weather plays a critical role. We are evicted from offices by the community for weeks.	Director: Community Services

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				Implementation of National Road Traffic Act	Calibration are not done due to non-payment	
25	To promote Tourism through identification of Tourist areas	Prioritise provision of tourism infrastructure to destinations within Amahlathi.	No. of signage's erected	<ul style="list-style-type: none"> Q3 Target - Process Plan for promotion of the tourist sites. Q4 Target - Display of promotional material of the destinations on ALM website 	Mid-term performance review yielded more realistic targets for Q3 & Q4. Other promotional efforts will be pursued beyond these, but it is these targets that can be directly influenced by the Directorate.	Director: Development and Planning
30	Ensure 80% collection of income due from consumer debtors by 2022	Collect 70% of billed income	% of billed income collected	Collect 50% of billed income	External factors responsible for the decline in revenue collection	CFO
31	Ensure 80% collection of income due from consumer debtors by 2022	Collect 70% of billed income	Annual implementation of the Revenue Enhancement Strategy	Third quarter target to change to "council for approval" then last quarter to change to "implementation".	Project delayed due to cash flow challenges and services provider was not able to continue with work for a considerable period of time.	CFO
39	To prepare a realistic and compliant budget in line with the objectives and strategies in the IDP by 2022	Coordinate and develop Amahlathi municipality's budget in line with developmental imperatives in the IDP	2019/2020 budget prepared and submitted to council for approval by 31 May 2019	2020/2021 budget prepared and submitted to council for approval by 31 May 2020	The years were incorrectly captured as the 2019/20 budget was approved.	CFO
40	To ensure effective, compliant and credible financial planning.	To ensure effective, compliant	% Cost coverage (B+C)÷D	Maintain 0.5% Cost coverage ratio (B+C)÷D	Projections indicate that the municipality will	CFO

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	management and reporting by 2022 and beyond.	and credible financial planning, management and reporting by 2022 and beyond.	B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	still experience financial challenges that are caused largely by fixed costs.	
60	To promote effective communication of Amahlathi business by 2022	Effective implementation of the Public Communication Action Plan to revive public trust and confidence	No of Radio interviews on Service Delivery highlights.	1 Radio interview per quarter third and fourth instead of 4 radio interview per.	Incorrectly captured in the SDBIP. Already on the 4 TH Quarter we had 4 Radio interviews.	Director. Strategic Service
48	To promote effective Communication of Amahlathi business by 2022	Functionality of B2B/ war room approach	No. of war-room meetings coordinated	No of reports on functionality of war rooms submitted to Council	The municipality needs to attest the functionality of war rooms	Municipal Manager

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69	To stimulate growth of the local economy through robust programmes by 2022	Support and development of SMMEs around Amahlathi Local Municipality.	No. of interventions to support ALM SMMEs to access markets.	<p>Indicator – No. of support programs to improve access to procurement by ALM SMMEs</p> <p>Q3 Targets – Host one SMME Supplier Day event PoE - 1.Signed attendance register 2.Pictures</p> <p>Q4 Target – Host one SMME Supplier Day event PoE - 1.Signed attendance register 2.Pictures</p>	The current indicator i.e. "% of Amahlathi procurement expenditure should benefit SMMEs" is beyond the Directorate's scope of influence. This proposed change impacts the remaining Quarterly targets, hence the change to more realistic benchmarks for the remaining 2 Quarters.	Director: Development and Planning
71		Projects of R4million and above to subcontract local contractors Revenue Enhancement by proper management of MCCP	Formal Sub-Contracting Guideline Document	<p>Indicator - Sub-Contracting Guideline Document submitted to Council</p> <p>Q3 Target - A Process Plan towards institutionalizing sub-contracting in ALM PoE – 1.Process Plan</p> <p>Q4 Target - Sub-Contracting Guideline document PoE - 1.Council Resolution</p>	Whereas the implementation of the strategy is a shared inter-Directorate responsibility, Development & Planning has direct influence on the SMME support & to an extent the institutionalization elements of the process, hence the new focus on these elements for the remainder of the year.	Director: Development and Planning

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				2.Subcontracting Guideline document		
72			No. of quarterly reports on functionality of MCCP	Complete removal of this strategy and associated targets	The MCCP is no longer functional. The affected staff members will also be moved to more critical functions in the Directorate i.e. Land & Housing.	Director: Development and Planning
74		Source funding through development of business plans	No. of business plans developed for ALM towns	Indicator – No. of Flagship Projects initiated Annual Target - 1 Flagship Project Packaged Q3 Target – Development of ToRs for one flagship project PoE - 1.ToRs 2.Copy of Expression of Interest advert Q4 Target - One Flagship Project initiated PoE - 1.Development Partner appointment letter 2.Signed Quarterly Report	The original BPs related strategy was reliant on the DEDEA delivering on its commitment to assist the ALM Unfortunately this has not happened despite numerous attempt to accelerate the process. The Directorate has in the interim explored other means of achieving the same objective i.e. mobilising Development Partners. These changes are based on what could still be realistically achieved this year.	Director: Development and Planning

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77	To Stimulate local economy through Agricultural development by 2022	Revival of Amahlathi economy through Agricultural Programs	Implementation of an Agricultural Business Case - Keiskammahok	Indicator & Annual Target – Remove	Similar to KPI 74	Director: Development and Planning
80	To attract, retain, build capacity and maximize utilization of Amahlathi Human Capital by 2022 and beyond	Implementation of the approved organizational structure.	1 report developed on the organizational redesign project conducted and submitted to Council.	1. 1 report developed on the organizational redesign project conducted and submitted to Council. Development of a process plan.	Timeframe of target is reliant on COGTA to finalize thus unable to submit to Council	Director Corporate Services
81			% of new and funded posts filled as per the approved staff establishment	Target to be removed	New positions are unbudgeted for.	Director Corporate Services
93	To ensure appropriate capacity building interventions by 2022	Develop and implement programmes (for graduate re-skilling) especially linked to areas of scarce skills)	1 training intervention programs implemented per approved annual training plan	1. Training quarterly reports signed by Hod 2. Signed attendance registers 3. Annual Plan To remove expenditure report	No budget allocated for trainings in 19/20 financial year	Director Corporate Services
98	To develop and implement effective and compliant frameworks to improve planning and performance management by 2022	Integrated Planning and Development	Date on which the 2019/20 IDP is submitted to Council for approval	Date on which the 2020/21 IDP is submitted to Council for approval. Also change the years of submission to Council in third	The years were incorrectly captured as the 2019/20 IDP was approved. to 2020	Director: Strategic Services

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				and fourth quarter to 2020		
99		Improve the effective functionality and credulity of the performance management System	No. of days by which the 2019/20 SDBIP is submitted to the Mayor for approval	No. of days by which the 2020/21 SDBIP is submitted to the Mayor for approval	The years were incorrectly captured as the 2019/20 SDBIP was approved.	Director: Strategic Services
100			No. of accountability agreements signed	75 accountability agreements signed	1. Due to staff turnover.	Director Corporate Services
105	To promote sustainable Local economic development by 2022	Development and implementation of the Spatial Development Framework	Reviewal of the Local Economic Development Strategy and adopted by Council	Q3 Target - Completion of SDF's Situational Analysis PoE: 1. Copy of signed SDF Situational Analysis Report Q4 Target - Presentation of 1st SDF draft to stakeholders PoE – 1. Copy of Situational Analysis Report 2. Quarterly Report 3. Signed stakeholder attendance register	The historical implementation delays due to the initial shutdown & budget constraints related challenges has necessitated the review of the process plan to set more realistic target for this year	Director: Development and Planning
106		Development of the Local Economic Development Strategy and adopted by Council	Reviewal of the Local Economic Development Strategy and adopted by Council	Q3 Target - Revive project implementation PoE – Revised project implementation plan	COGTA has removed the ALM LED Strategy Review support in its target for their current & possibly next Financial Year. Hence the Q3 target is to at	Director: Development and Planning

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				Q4 Target - Local Economic Development Strategy Situational Analysis Report presented stakeholders PoE – 1. Copy of Situational Analysis Report 2. Quarterly Report 3. Signed stakeholder attendance register	least revive this process, which will lead to the completion of the phase at which this project was abandoned i.e. Situational Analysis	
107		Ensure effective and efficient land administration within Amahlathi Local Municipality	Development of general and layout plan Zidenge	Annual Target – This was framed incorrectly in the SDBIP. A SPLUMA compliant zoning scheme is a critical first step towards implementing this strategy. Q3 Target - Appointment of Service Provider PoE – 1. Signed appointment letter 2. Project implementation process plan Q4 Target - Presentation of Zoning Scheme draft analysis report to stakeholders PoE – 1. Copy of Situational Analysis Report	The procurement of a suitable Service Provider had to be restarted as the initial process became invalid owing to budget constraints related delays. This is now approaching bid evaluation stage, hence the reframing of the Q3 & Q4 targets.	Director: Development and Planning

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				2. Quarterly Report 3. Signed stakeholder attendance register		
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3.5 PROGRESS REPORT AUDITOR GENERAL'S FINDINGS: PREDETERMINED OBJECTIVES

Refer to attached AG Action Plan in Chapter 6

3.6 FINANCIAL PERFORMANCE INFORMATION - CAPITAL EXPENDITURE 2019/20

Projects	Vote Number	Funding	Original Budget	Adjusted Budget	YTD Exp (Excl. Vat)	YTD Exp (Incl. Vat)
Upgrade Network	C0006- 2/IA00092/F0002/X052/R0840/001/COR	Own	100 000	100 000	21 600	24 840
Upgrade Electricity	C0020- 1/IA07120/F0786/X032/R2124/001/ENG	INEP	5000 000	-	864 659.60	980 953.50
Trailer	C0257- 3/IA00092/F0002/X119/R0840/001/COM	Own	-	200 000	172 000	197 800
Computer Equipment	C0003- 6/IA06173/F0002/X052/R0839/001/COR	Insurance	-	500 000	111 950	128 742.50
Buildings	C0249- 1/IA01953/F0002/X044/R0839/001/MMO	Insurance	-	5 000 000	-	-
Lower Kologha Internal Roads	C0040- 10/IA00132/F0791/X099/R2124/001/P&D	MIG	-	900,000	614 307.24	706 453.33
Khayelitsha Internal Roads	C0040- 16/IA00132/F0791/X099/R2133/001/P&D	MIG	-	700 000	137 915.96	158 603.35
Mlungisi Access Roads	C0040- 17/IA00132/F0791/X099/R2125/001/P&D	MIG	3,500,000	3 500 000	2 385 367.35	2 743 172.46
Rhabbula Internal Roads	C0040- 18/IA00132/F0791/X099/R1516/001/P&D	MIG	-	458 312	282 717.80	325 125.48
Cata Internal Roads	C0040- 19/IA00132/F0791/X099/R2127/001/P&D	MIG	-	700 000	474 730.45	545 940.02
KKH Fire Station	C0228- 1/IA00032/F0791/X099/R1514/001/P&D	MIG	3 000 000	2 403 162	52 318	60 165.70
Hawker Stalls	C0239- 1/IA00032/F0791/X099/R1514/001/P&D	MIG	-	600 000	540 000	540 000
Mlungisi Sport field	C0237- 1/IA00032/F0791/X099/R2125/001/P&D	MIG	12 000 000	12 000 000	3 308 534.56	3 804 814.74
Nothenga Internal Roads	C0040- 6/IA00132/F0791/X099/R2123/001/P&D	MIG	-	2 500 000	283 883.13	326 465.60

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Kei Road Internal Roads	C0040-7/IA00132/F0791/X099/R2133/001/P&D	MIG	-	62 076	53 979.36	62 076.26
Eithebani Internal Roads	C0040-4/IA00132/F0791/X099/R2132/001/P&D	MIG	-	500 000	-	-
Langdraai Internal Roads	C0040-8/IA00132/F0791/X099/R2130/001/P&D	MIG	-	8 500	7 357.72	8 461.38
Sophumelela Internal Roads	C0040-27/IA00132/F0791/X099/R1514/001/P&D	MIG	2 500 000	2 500 000	401 236.71	461 422.22
Mzamomhle Community Hall	C0230-1/IA00032/F0791/X099/R2125/001/P&D	MIG	2 500 000	-	-	-
Electrification of Xholorha	C0023-2/IA07180/F0791/X099/R0840/001/P&D	MIG	2 800 000	-	-	-
Fencing of Cemeteries	C0224-2/IA00032/F0791/X099/R0840/001/P&D	MIG	3 000 000	-	-	-
Gubevu Internal Roads	C0040-24/IA00132/F0791/X099/R2123/001/P&D	MIG	3 000 000	3 000 000	834 798.01	960 017.71
KKH Paving	C0040-22/IA00132/F0791/X099/R1514/001/P&D	MIG	4 000 000	4 000 000	483 128.18	555 597.40
Border Post Internal Roads	C0040-23/IA00132/F0791/X099/R2133/001/P&D	MIG	1 832 050	1 800 000	227 673.69	261 824.75
Nothenga Community Hall	C0230-2/IA00032/F0791/X099/R2123/001/P&D	MIG	-	2 500 000	693 005.15	796 955.92
Total			43 732 050	43 932 050	11 951 642.74	13 649 432.32

3.7 SERVICE PROVIDER PERFORMANCE

Project Managers were requested to rate the performance of the Service Providers appointed by Council on the various projects. Service Providers and Contractors are rated in terms of the following:

- **Below Standard** - The Contractor/Service Provider did not meet the basic requirements as spelt out in the tender or contract. This may result in the contract being cancelled and/or the retention fee being withheld from the contractor. The Contractor may be asked to rectify the problem or the contract may be cancelled and another Contractor/Service Provider may be appointed to complete the contract/ project.
- **Acceptable** - The Contractor/Service Provider completed the project and met the basic requirements of the tender/contract. The standard of work was good enough, passable or adequate in terms of the requirements by the ALM.
- **Excellent** - The Contractor/Service Provider has completed the work up to the expected standard required. The requirements of the tender were achieved to the expectation of the municipality. There is a high quality of work and outstanding results were achieved.

Below is the performance rating of the municipality's service providers;

Bid No	Name of Service Provider	Project Name	Rating Below Standard/Acceptable/Excellent	Comment
SCM/28/2019-20	A2A Kopano Incorporated	Compilation of GRAP Compliant Annual Financial Statements for years ending 30 June 2020 and 30 June 2021	Acceptable	The project has recently commenced
SCM/29/2019-20	Mubeko (Pty) Ltd	Compilation of GRAP Compliant Fixed Asset Register for years ending 30 June 2020 and 30 June 2021	Acceptable	The project has recently commenced
SCM/31/2017-18	Faku Civils	Mlungisi Sports Complex Phase 1	Acceptable	The contractor has since resumed activities on site as allowed by the current Level 3 lockdown.

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SCM/08/2018-19	Amadwala Trading	Surfacing of Mlungisi Access Roads	Acceptable	The project has also resumed and is approaching practical completion stage.
SCM/18/2019-20	Freemason Construction	Construction of Nothenga Community Hall	Acceptable	The contractor has met the required site establishment obligations and construction has resumed accordingly
SCM/09/2019-20	Naniswa Trading	Construction of Keiskammahoek Firestation	Acceptable	The contractor has since resumed activities onsite after encountering a delay caused by a community protest in addition to the lockdown
SCM/17/2019-20	Masiyabu General Trading	Construction of Sophumelela Internal Roads	Acceptable	The project resumed and is proceeding accordingly after the national lockdown.
SCM/16/2019-20	Dintwa Trading	Construction of Gubevu Internal Roads	Excellent	The contractor has returned onsite and the project is well ahead of its timeframes.
SCM/15/2019-20	Naniswa Trading	Construction of Keiskammahoek Paving	Acceptable	The project is proceeding accordingly and the contractor has requested the Municipality to furnish them with a list of local SMME's for a potential sub-contracting agreement.
SCM/30/2019-20	Conlog (Pty) Ltd	Supply and Delivery of Electricity Meters	Acceptable	The Municipality is awaiting delivery of ordered meters.
SCM/03/2019-20	Ebusha General Trading (Pty) Ltd	Supply and Delivery of 2000 Bags of Cold Pre-Mix Asphalt	Excellent	The Asphalt was delivered way before the delivery period lapsed
SCM/25/2018-19	Black Mountani Zinzame JV	Provision of Professional Engineering services for a period of 2 years	Acceptable	Completed the first year satisfactorily with contractor's onsite, they are now heading to the second and final year of the project.
SCM/25/2018-19	Bigen Africa Services	Provision of Professional Engineering services for a period of 2 years	Acceptable	Completed the first year satisfactorily with contractors' onsite, they are now heading to the second and final year of the project.
SCM/25/2018-19	Gilgal consulting engineers	Provision of Professional Engineering services for a period of 2 years	Acceptable	Completed the first year satisfactorily with contractors' onsite, they are now heading to the second and final year of the project.
SCM/05/2019-20	Sunday Kit Uniform Supplies Cc	Supply and Delivery of Uniform for the Traffic Department	Acceptable	The Traffic uniform was delivered according to the specification

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SCM/04/2019-20	One Pangaea Expertise & Solutions	Provision for Landfillsite Rehabilitation	Acceptable	The provision was determined accordingly
SCM/05/2019-20	Qamis Trading Enterprise	Supply and Delivery of Electricity material	Acceptable	The material was delivered within timeframes
N/A	Vodacom	Hosting of Virtual Private Network for Amahlathi Local Municipality	Acceptable	The project is proceeding accordingly
SCM/12/2019-20	Opulentia Financial Services	Provision of Short Term Insurance for a period of 36 months	Acceptable	All Municipal assets have been covered.
SCM/11/2018-19	Yande Engineering	Auditing of Electricity meters and connections in Amahlathi local Municipal area	Acceptable	The project is proceeding accordingly
SCM/07/2019-20	SMS ICT Choice	Renewal of Cibecs endpoint Data Protection for a period of 36 months	Acceptable	The Data protection licenses have been updated accordingly.

3.8 DETAILED 2019/20 PERFORMANCE RESULTS PRESENTED PER KEY PERFORMANCE AREA (KPA)

3.8.1 KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (SDI)

IDP Ref	Outcome Response	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
1,1	Output 2: Improving access to Basic Services	To ensure provision of a sustainable road network within Amahlathi by 2022 and beyond	Development, implementation and monitoring of the Roads Infrastructure Masterplan for both tarred and gravel roads	No. of Kms of gravel roads maintained (Blading)	80 Kms of gravel roads maintained (Blading)	Target not met 94.5km of gravel access and internal roads bladed Quarterly report attached and signed Expenditure reports on capital budget attached. Pictures attached	Target not met 23.8km of gravel access and internal roads bladed Quarterly reports attached	National lockdown due Covid-19 pandemic that affected Municipal operations. Municipality to prepare a covid-19 compliant health and safety plan.	Director: Engineering Services	1
1,2				No. of Kms of municipal roads re-gravelled	8 kms of municipal roads re-gravelled	Target met 14.814km of municipal roads re-gravelled Signed progress	Target met 12.265km of municipal roads re-gravelled Signed progress	N/A	Director: Engineering Services	2

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IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
						report attached	reports attached			
1,3				No. of Potholes repaired as per departmental inspections	1230 Potholes repaired as per departmental inspections	Target met 100% reported potholes that were repaired only in Q1. There no inspection done on other quarters due to financial constraints to repair them.	Target not met 705 potholes repaired as per departmental inspection reports. Inspection report ,Weekly reports, expenditure report and quarterly report attached	There were no asphalt available in the 4th quarter and the national lockdown due to Covid-19 pandemic made it impossible to conduct any work. Municipality to appoint a service provider to supply asphalt per ordered on contract bases.	Director: Engineering Services	3
1,4				No. of km's of storm water drains unblocked	12 kms of storm water drains unblocked	Target met 20.334km of inspected storm water	Target not met 7.83km of inspected storm water	National lockdown due Covid-19 pandemic that	Director: Engineering Services	4

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IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
1,5				No. of km's of roads constructed (gravelled)	12 kms of roads gravelled (insert coordinates)	drains unblocked. Quarterly reports and inspection reports attached.	drains unblocked. Quarterly reports and inspection reports attached.	affected municipal operations. The works will commence in the 1st quarter of 2020/21 FY. Workplan to be in place to Continue the works under relaxed Covid-19 restrictions.	Director: Engineering Services	5
							Target not met Service providers appointed progress is as follows 1. Gubevu (construction 0% of 6km), 2. Border Post (Construction 0% of 1.6km) and 3. Sophumelele a internal roads (construction	Delays due to sitting of Bid Committees delayed the appointment of service providers. All processes from submission of required documentation to Site Handover meetings have been fast tracked to mitigate further delays.		

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IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							50% of 5.5km.)	Contractors are busy with Site Establishment.		
1.6				% of kms of roads surfaced.	100% of 2 km of roads surfaced.	Target not met Variance report attached indicating that contractor was appointed and also the project has been handed over	Target not met 95% of 2 km of roads surfaced at Mlungisi and 27% at Keiskammahong paving	COVID-19 level 5 lockdown restrictions for movement. Project to be rolled over to 20/21 FY.	Director: Engineering Services	6
1.7		To ensure connection of electricity to all households within the licensed areas by 2022.	Reduce electricity system losses	% of Faulty reported meters repaired per inspection report	80% of Faulty reported meters repaired as per inspection report	Target met 100% faulty meters were only repaired in quarter 1. This was caused by the community unrests and non-functioning of the Municipality and financial constraints	Target not met 100% of faulty meters repaired only in quarter 1	No repairs done due to Unavailability of programmed meters. BTO to improve turnaround time for programming meter boxes	Director: Engineering Services	7

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
1.10		To ensure effective, compliant and efficient disaster management services by 2022 and beyond	Establishment of fire stations in Amahlathi service areas	% of 1 fire station constructed	70% of 1 fire station constructed (Keiskammahoe)	Target not met Recommended bidders over budgeted funds and project further moved to 19/20 financial year	Target not met Service provider appointed for Keiskammahoe Fire Station and construction is at 10%	COVID-19 level 5 & 4 lockdown restrictions for movement. Project to be rolled over to 20/21 FY.	Director: Engineering Services	8
1.11		To ensure provision of sustainable public facilities by 2022 and beyond	Facilitate maintenance and upgrade of sport, community halls, hawker stalls and recreational facilities	No of sport fields upgraded. (Mlungisi)	1 Sport field upgraded (Fencing, Ablution facilities, dual pitch, storm water drainage, running track)	Target not met 55% of sport filed upgraded. Scope was extended for fencing during 2018/19 financial. Community unrest delayed the completion of project. The target will be achieved in 2019/2020 financial year.	Target not met 82.5% of sport filed upgraded.	Delays due to national lockdown due Covid-19 pandemic also affected municipal operations. The contractor resources were depleted and could not complete the remaining amount of works. The municipality to prepare a covid-19 compliant health and	Director: Engineering Services	9

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
1.12		To ensure provision of sustainable public facilities by 2022 and beyond	Facilitate maintenance and upgrade of sport, community halls and recreational facilities	No of community halls constructed	1 community hall constructed	N/A	Target not met Service Provider appointed for Nothenga Community Hall and construction is at 58%.	safety plan. Corrective measures to be taken against the Phase 1 service providers. The outstanding works will be included to be completed under phase 2 of the upgrade. Delays due to sitting of Bid Committees delayed the Appointment of service providers. Delays due to national lockdown due Covid-19 pandemic also affected municipal operations. All processes	Director: Engineering Services	10

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
1.14				No of Municipal Offices renovated.	1 Municipal Office renovated in Ward 2	Target not met	Target not met	from submission of required documentation to Site Handover meetings have been fast tracked to mitigate further delays. The municipality to prepare a covid-19 compliant health and safety plan.	Director: Engineering Services	11
						Target not met	Target not met Service provider were appointed for demolishing the building however there were challenges on handover.	due to delays in demolition of buildings 2. Covid 19 level 5&4 movement restrictions and some duties could not be performed.		

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
								Target deferred to the next financial year 2020-21 and observing covid-19 restrictions.		
1.15				No. of municipal offices in renovated in Stutterheim	1 municipal offices in renovated in Stutterheim		Target not met Service provider were appointed for demolishing the building however there were challenges on handover.	Target not met due to delays in demolition of buildings 2. Covid-19 level 5&4 movement restrictions and some duties could not be performed. Target deferred to the next financial year 2020-21 and observing covid-19 restrictions	Director: Engineering Services	12
1.16			Compliance with building regulations	% of complying submitted building plans approved	100% of complying submitted building plans approved	Target not met List of building plans submitted Quarterly	Target met 100% of complying submitted building plans approved.	N/A	Director: Engineering Services	13

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
1,18		Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	Review and Implementation of the Integrated Waste Management plan	Reviewed Integrated Waste Management plan adopted by Council	Reviewed Integrated Waste Management plan adopted by Council	Target met Copy of 1st Draft review of Integrated Waste Management Plan by HOD attached but not signed	Quarterly reports and register for building plans attached	It was impractical to do the practical work on site due to financial constraints to replace the machinery that was vandalized, in order to successfully conduct the task we need waste volumes to be recorded daily to indicate amounts and different types of waste materials disposed in municipal	Director: Community Services	14
							Target not met 2 phases of the draft IWMP has been completed, but there is still outstanding phase of waste characterization in which requires practical work/assessment to be conducted in all municipal landfill sites (Status Quo) and the municipality doesn't have the capacity to do the assessment			

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							without technical support by specialist (s)	landfill. The municipality has been funded by DEDEAT for the restoration of Stutterheim Waste Disposal Facility, therefore the process of restoration will go simultaneously with the reviewal of IWMP.		
1,19				No. of households and businesses with basic waste collection	9252 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	Target not met 6311 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	Target not met 8029 households and businesses with access to basic waste collected (ward 1, 4, 5, 6, 8 13,14, 15)	The target and baseline information were not aligned in terms of figures. The 2018/2019 achieved was at 6311 which would have determined the baseline was below the	Director: Community Services	15

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
								9252 being the 2019/2020 target. The target will be adjusted in the 2020/2021 financial year.		
1,20			Conduct waste management campaigns	No. of waste management awareness campaigns conducted per cluster	4 waste management awareness campaigns (1 per cluster)	Target not met 1 Awareness campaign conducted at Mlungisi Combined School on the 24/08/2018	Target not met 3 awareness campaign conducted as follows: 1.Nomathemba and Mlungisi Primary School – 10/09/2019 2.Kei Road Combined School – 12/09/2019. 3. Keiskammahok on the 29th October 2019. Quarterly report signed by Hod, attendance registers, attached	It was impractical to conduct waste management campaign in kingkei, during this period due to the Covid-19 national lockdown which resulted to most activities involving direct/ physical contact with people being prohibited. Solid Waste Unit will be able to conduct campaigns when the	Director: Community Services	16

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							Dated pictures not attached	Lockdown is lifted to a level where gathering are allowed.		
1,21		To protect life, property, environment and economy from hazards	Conduct integrated fire awareness campaigns	No. of fire awareness campaigns per prioritization by the Disaster forum	4 awareness fire campaigns conducted per prioritization by the Disaster forum	Target not met 1 fire awareness campaign conducted at Kwa Nothenga Community on the 24 July 2018.	Target met 5 awareness campaigns conducted 1. 23/07/19- Upper Ngqumeya Village, 2. Mgwali village on the 24/07/2019 3. Laangdraai 25/11/2019, 4. Goshen primary 26/11/2019, 5. Frankfort 06/12/2019, Report and dated pictures not attached	N/A	Director: Community Services	17
1,22		To ensure provision of compliant and efficient community	Conduct road blocks	No. of road blocks conducted	20 road blocks conducted	Target met 5 road blocks were conducted as follows	Target not met 12 roadblocks conducted Newden N6 25/10/2019,	Traffic Services Vehicles were not roadworthy (Tyres worn out, expired	Director: Community Services	18

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
		safety by 2022 and beyond				20/07/2018 Cathcart, 03/08/2018 Stutterheim, 31/08/2018 Stutterheim, 14/09/2018 Keiskammahok, 28/09/2018 Stutterheim. Report and dated pictures attached.	Cathcart main road N6 13/12/2019, Stutterheim 10/01/2020, Cathcart N6 17/01/2020, Stutterheim 24/01/2020, Stutterheim 28/02/2020, Stutterheim N6 and surrounding areas 31/03/2020, Keiskammahok 02/04/2020, Stutterheim 03/04/2020, Cathcart 06/04/2020, Stutterheim 07/04/2020, Cathcart 15/04/2020, Road block sheets signed by Traffic Officers and Chief Traffic	discs and etc.). Level 5 of the COVID 19 pandemic required limited movement of people and level 4 required the rotational system for employees as was outlined in the Disaster Management Act and directives thereunder so not much could be done during Q4 of the financial year. The target could not be increased in the 2020/2021 financial year as the challenges experienced in		

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IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							Officer attached ,	the 2019/2020 financial year were still in existence. Traffic Services Vehicles to be fixed and Serviced in the 2020/2021 financial year.		
1,23		To promote and ensure safety on municipal and public roads	Implementation of National Road Traffic Act	No. of tickets issued on law enforcement	530 tickets issued on law enforcement	Target not met Maintenance of inspected road markings was last done during the first quarter of 2018/19fy.	Target met 574 tickets issued on law enforcement	N/A	Director: Community Services	19
1,24		To promote the culture of reading and effective use of library resources	Conduct library activities that promote the culture of reading and effective use of library resource	No. of library awareness campaigns conducted	4 library awareness campaigns conducted 1 per cluster in 4 clusters of Amahlathi	Target met 4 library awareness campaign conducted in 3 Amahlathi Clusters. There was no awareness campaign at KKH as per planned target. A 2 day	Target met 4 library awareness campaign conducted on the 1,23/08/19 at Kati-kati Community Hall – National Book Week, 2.Sivuyile Primary school KKH on the	N/A	Director: Community Services	20

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
						<p>event on read a book, donate a book was held at Mlungisi Commercial Park on the 04th-5th September 2018.10.14</p> <p>2 Programme conducted at Kei Road on the 30th January 2019, Library week for 5 Cathcart schools from 15-21 March (Daliwe primary, RC Primary, DG Primary, Cathcart High School and Fundani High School</p> <p>1 Programme (World Play Day) conducted at Cenyu Primary</p>	<p>01/11/2019, Mini library for the blind, 3. 20-02-2020 at Stone Henge Primary School, 4. eBooks virtual lending link and brochures distributed on the 24th of June</p>			

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
						school (Stutterheim) on the 29 May 2019.				
1,25		Promotion of Tourism through identification of Tourist areas	Prioritise provision of tourism infrastructure to destinations within Amahlathi.	No. of signage's erected	3 signage erected (2 xCatha & 1xGubu Dam Picnic Site)	Target not met No signages erected during the year.	Target met Service Provider Report attached indicating that 3 signages were erected. 1 in Stutterheim (Gubu dam) 2 in Keiskammahok (Cata community museum/ Cata chalets)	N/A	Director: Development and Planning	21

3.8.2 KPA 2 MUNICIPAL FINANCE VIABILITY (MFV)

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
2,1	Output 6: Administrative and Financial Capacity	To ensure an equitable, economical, transparent, fair and value - add supply chain management system/function by 2022	Monitoring and reporting on the performance of service providers	No. of quarterly Service Provider performance reports submitted to the Mayor by the 15th day after the end of the quarter	4 quarterly Service Provider performance reports submitted to the Mayor by the 15th day after the end of the quarter	Target met 4 quarterly Service Provider performance reports were submitted within 15days after the end of each quarter. Attached are the following; 1. Quarterly report signed by CFO 2. Service provider report signed user department 3. Proof of submission/acknowledgement	Target met 4 Quarterly report were submitted to Mayor as follows; 14th of October 2019, 10th of January 2020, 14th of April 2020, 08 July 2020	N/A	Chief Financial Officer	22

IDP Ref	Outcome 9: A Responsiv e	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
2,2			Strict adherence to SCM Regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	Target met 4 quarterly reports on (tenders awarded, deviations report, contract management report) were submitted within 15 days	Target met 4 Quarterly report were submitted to Mayor as follows 14th of October 2019, 10th of January 2020, 14th of April 2020, 08 July 2020	N/A	Chief Financial Officer	23
2,3		To maintain an accurate and complete fixed asset register that is compliant with	Maintain a fixed asset register that complies with GRAP	No. of material audit queries raised on the updated asset register by the AG.	Zero material audit queries raised on the updated asset register by the AG.	Target met Asset register was submitted to AG and there were no material audit	Target met Asset register and audit report attached with zero material audit queries	N/A	Chief Financial Officer	24

IDP Ref	Outcome 9: A Responsiv e	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
		GRAP by 2022.				queries raised on it. Attached are; 1. Updated Asset register 2. AG report	on asset register raise by AG			
2,4		To ensure 80% expenditure of capital budget by 2022	Monitoring and reporting on the spending	% expenditure of capital budget	100% expenditure of capital budget	Target not met 76.14% expenditure incurred on MIG capital expenditure	Target not met 36% expenditure capital budget incurred	COVID-19 level 5 & 4 lockdown restrictions for movement. Budget to be rolled over to 20/21 FY.	Director: Engineering Services, Community Services	25
2,5		Ensure 80% collection of income due from consumer debtors by 2022	Collect 70% of billed income	% of billed income collected	50% of billed income collected	Target not met 60.46% of billed income collected as at 30 June 2019.	Target met 66.82 of billed income collected	N/A	Chief Financial Officer	26
2.6				Annual implementation of the Revenue Enhancement Strategy	Annual implementation of the Revenue Enhancement Strategy	New Indicator	Target not met Draft strategy has been developed but not yet submitted to Council for Approval	The strategy could not be workshopped during the last quarter due to COVID-19 restrictions and also municipal commitments. Arrange workshop for	Chief Financial Officer	27

IDP Ref	Outcome 9: A Responsiv e	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
								the strategy to be done during the 1st quarter of the 2020/2021 financial year.		
2.7			Revenue collection	% collection of revenue on motor vehicle registration and licenses	100% collection of revenue on motor vehicle registration and licenses	Target met Revenue was collected on motor vehicle was made. Reports attached	Target met 100% collection of revenue and no revenue collected during April and May due the Covid-19 pandemic that led to national lockdown for better part of 4th quarter.	No revenue collected during April and May due the Covid-19 pandemic that led to national lockdown for better part of 4th quarter.	Director: Community Services	28
2.8				% collection of revenue on learners and drivers licenses	100% collection of revenue on learners and drivers licenses	Target met Revenue was collected on learners and driver's license.	Target met 100% collection of revenue on learners and drivers licenses. No revenue collected during April and May due	No revenue collected during April and May due the Covid-19 pandemic that led to national lockdown for better part of 4th quarter.	Director: Community Services	29

IDP Ref	Outcome 9: A Responsiv e	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							the Covid-19 pandemic that led to national lockdown for better part of 4th quarter.			
2.9				% collection of revenue on law enforcement	100% collection of revenue on law enforcement	Target met Revenue was collected on law enforcement.	Target not met	Collection of revenue on law enforcement was suspended on National Lockdown. Therefore any tickets that were issued could not result to revenue generation because of regulations regarding payment of tickets issued	Director: Community Services	30
2.10				% collection of revenue on cemetery management	100% collection of revenue on cemetery management	Target met Revenue was collected on cemetery management.	Target met 100% collection of revenue on cemetery management	N/A	Director: Community Services	31

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IDP Ref	Outcome 9: A Responsiv e	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
2.11				% collection of revenue hall hiring	100% collection of revenue hall hiring	Target met Revenue was collected on hall hiring.	Target met 100% collection of revenue hall hiring. No revenue collected in 4 th quarter due to Covid-19 pandemic that led national lock	No revenue collected in 4th quarter due to Covid-19 pandemic that led national lock	Director: Community Services	32
2.12		To ensure unqualified audit opinion	Preparation and submission of credible and GRAP compliant annual financial statements	No. of Monthly financial reports (Sec 71 and sec 52 reports) submitted to Mayor and Treasury on the 10th working day of each month	12 Monthly financial report submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	Target met 12 Monthly financial reports were submitted to Mayor and Treasury on the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	Target met 12 monthly reports and 4 section 52 Financial reports submitted as planned. Proof of submission attached. Treasury-Q1 (Section 71- (15 August 2019, 13 September 2019 & 14 October 2019) Mayor-Section 52 & 71 14	N/A	Chief Financial Officer	33

IDP Ref	Outcome 9: A Responsiv e	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							October 2019, Q2 {14/11/2019, 12/12/2019, 14/01/2020}, Q3 {14-02-2020, 13-03-2020, 15-04-2020 and section 52D report was submitted on the 15-04-2020}, Q4 {13-05-2020, 12-06-2020, 13-07-2020 and section 52D report was submitted on the 13-07-2020}			
2,13			Preparation and submission of credible and GRAP compliant annual financial statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 19	Target met GRAP compliant annual financial statements prepared and submitted to the Auditor-General and	Target met GRAP Compliant AFS and proof of submission to AG and Treasury (Provincial and National) attached.	N/A	Chief Financial Officer	34

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IDP Ref	Outcome 9: A Responsiv e	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
						Treasury (Provincial & National) by 31 August 18	Date: 31 August 2019			
2,14		To prepare a realistic and compliant budget in line with the objectives and strategies in the IDP by 2022	Coordinate and develop Amahlathi municipality's budget in line with development imperatives in the IDP	2020/2021 budget prepared and submitted to council for approval by 31 May 2020	2020/2021 budget prepared and submitted to council for approval by 31 May 2020	Target met Final 2019/20 budget submitted to Council on the 31st of May 2019. Final budget attached. Council Resolutions attached. Proof of submission of council resolution attached and dated 21/05/18	Target met Budget was tabled to Council on the 29th of May 2020	N/A	Chief Financial Officer	35
2,15		To ensure effective, compliant and credible financial planning, management and reporting	To ensure effective, compliant and credible financial planning, management and reporting	% Cost coverage (B+C)+D B represents all available cash at a particular time C represents investments D represents	To maintain a cost average ratio of 0.5% by June 2020	Target not met Circular on austerity measures was adopted by council to curb the spending.	Target met cost coverage ratio maintained by June 2020	N/A	Chief Financial Officer	36

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
		by 2022 and beyond.	by 2022 and beyond.	monthly operating expenditure		Rise in employee cost and operational costs coupled with a decrease in revenue. Review cost containment measures. Develop and implement Revenue Enhancement Strategy				

3.8.3 KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION DETAILED PERFORMANCE

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
3,1	Output 5: Deepen democracy through a refined ward committee model.	To deepen democracy through public participation	Implementation of Public Participation Policies	No. of quarterly petition Management status reports submitted to Council	2 Quarterly reports on the status of petitions received and submitted to Council	Target met There were no petitions submitted to the Municipality during the financial year there was only grievances by group of Mlungisi youth and Provincial Taxi strike protests occurred during the quarter.	Target met 1 Report on petitions submitted to Council on the 30th of October 2019. There were no petitions submitted in 3 rd and 4 th quarter. Report and Council resolutions attached	There were no petitions in other quarters	Municipal Manager	37
3,2				No of awareness programme conducted in civic education for local communities (Cluster)	4 of awareness programme conducted in civic education for local communities (Cluster)	Target met The report on responses on the 16 grievances that were submitted by Youth were tabled to Council in 2 nd quarter.	Target met 4 awareness programme conducted in civic education for local communities (Cluster) as follows: 17 September 2019 at Rabula village in ward 11, 08th of October 2020 on youth enterprise	N/A	Municipal Manager	38

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							development, 26-02-2020 at Frankfort hall on effective public participation. 14/04/2020 on national lockdown regulations and dangers of using home brewed concoction with community.			
3.3				No. of reports on functionality of ward committees	4 quarterly reports on functionality of ward committees	Target met 4 quarterly reports on functionality of ward committees attached.	Target met 4 quarterly report on functionality of ward committees Signed by HOD attached	N/A	Municipal Manager	39
3.4		Coordination and integration of Stakeholder engagement by 2022	Strengthening of IGR structures	No. of broader IGR forum coordinate	4 broader IGR Forum meeting coordinate	Target not met The sitting of IGR Clusters only commenced in the second quarter and only three of the five clusters were able to sit GGP 08/10/2018	Target met 2 broader IGR sat on the 03 September 2019, 28th November 2019 and 3 Joint Command Council meetings were convened in response to covid19 pandemic with IGR stakeholders as follows;	Conversion of IGR forum meetings to Joint Command meetings to deal with the national disaster, Covid-19 pandemic which its elimination was the	Municipal Manager	40

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IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
						SDI 12/10/2018 MTI 16/10/2018	02-05-2020, 07-05-2020, 04-06-2020	governments' interest		
3.5				No. of quarterly reports on implementation of IGR resolutions	4 quarterly reports on implementation of IGR resolutions	Target not met The meetings did not take place due to challenges caused by the community protest, leading to unstable working environment.	Target not met 1. Report on implementation of IGR resolutions attached.	Conversion of IGR forum meetings to Joint Command meetings to deal with the national disaster, Covid-19 pandemic which its elimination was the governments' interest	Municipal Manager	41
3.6		To develop and implement effective and compliant frameworks to improve planning and performance	Strengthening the satellite model	Developed Satellite Operation Model submitted to council for adoption	Developed Satellite Operation Model submitted to council for adoption	New Indicator	Target not met The draft model was submitted to Corporate Services Standing Committee	The standing committee recommended that finalization of the documents must await the re-engineering of structure of project and that led to delays in submitting the document to	Municipal Manager	42

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
		ce management by 2022						Council for approval		
3.7				No of consolidated report on implementation of Satellite Operation Model	4 of consolidated report on implementation of Satellite Operation Model	Target met 2 quarterly consolidated reports on functionality of satellite offices attached	Target met 4 consolidated report on implementation of Satellite Operation Model	N/A	Municipal Manager	43
3.8		To promote effective Communication of Amahlathi business by 2022	Functionality of B2B/ war room approach	No of reports on functionality of war rooms submitted to Council	2 reports on functionality of war rooms submitted to Council	Target not met 4 war room meetings were coordinated during 1 st quarter (2 for ward 9 on 11 July and 25 August, ward 13 on the 21 st September and ward 15 on the 28 th September.) Report, Minutes and attendance registers attached.	Target not met Report prepared however not submitted to Council.	The report was prepared but the Council did not sit in June as anticipated. Report will be tabled in next ordinary Council	Municipal Manager	44
3.9		To ensure a clean and	Strengthening systems and mechanisms	% implementation of the MPAC	100% implementation of the	Target not met Annual Programme of	Target not met The meetings and visits did not sit due	Capacity issues on the responsibility of	Municipal Manager	45

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
		accountable governance in Amahlathi by 2022	relating to governance processes, risks management and internal controls	Annual Programme of Action	MPAC Annual Programme of Action	Action implemented only during first quarter.	to the committee not being able to meet the quorum. The assessment of capital projects, annual report public hearings we conducted and oversight report was tabled to Council	the committee and as such some activities had to reschedule until training is conducted. Workshop has been requested from COGTA for the committee		
3.10				% implementation of the Mayor's office Annual Programme of Action	100% implementation of the Mayor's office Annual Programme of Action	Target not met Annual Programme of Action implemented only during first quarter.	Target not met Most programs could not be implemented as planned in all quarters	Lack of capacity on roles and responsibilities of Councillors that led to non-implementation of the some activities. Workshop on roles and responsibilities of Councillors was conducted in Third quarter. Meetings could not sit due to national lockdown. Implementation will be done	Municipal Manager	46

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
								once the regulations have been lifted		
3.11				% implementation of the Speaker's office Annual Programme of Action	100% implementation of the Speaker's office Annual Programme of Action	Target not met Annual Programme of Action implemented only during first quarter.	Target not met Training committee was clashing with Special Council Meeting. Ordinary Council meeting could not be conducted during level 4	Virtual meetings to be convened in compliance with covid-19 regulations	Municipal Manager	47
3.12				No. of risk management reports submitted to the Risk Committee	4 quarterly risk management reports submitted to Risk Committees	Target met 4 quarterly reports submitted to Risk Committee on Risk committee meetings held as follows; 14 th August 13 th November 29 th March 28 June 2019	Target met 4 quarterly risk management report submitted to Risk Committee on the 12 September 2019, 10 th December 2019, 24-25 th February 2020, 29-20 June 2020	N/A	Municipal Manager	48
3.13				% implementation of the 201/2019 risk-based internal audit plan (all	100% implementation of the 2019/2020 risk-based	Target not met The mid-year report could not be reviewed due to non-	Target not met 94.44% implementation of the 2019/2020 risk-based internal audit plan	Target was not met due to non-submission of 3rd Quarter Performance Evidence files	Municipal Manager	49

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IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
				scheduled audits implemented)	internal audit plan	submission of information.		to Internal Audit Unit for review by Management. Target deferred to 1 st quarter 2020/21		
3.14				No. of Anti-corruption and Fraud programmes conducted per implementation plan	4 Anti-corruption and Fraud programs conducted per implementation plan	Target met 4 Anti-corruption and Fraud programs conducted per implementation plan	Target not met 3 Fraud Awareness campaign took place on the 30 September 2019, 12th December 2019, 06th March 2020	Fraud Awareness Campaign that was planned as per implementation plan was not conducted during the period under review. Target deferred to first quarter 2020/21	Municipal Manager	50
3.15				No. of reports submitted to the Audit Committee regarding implementation of AC resolutions	4 reports submitted to the Audit Committee regarding implementation of AC resolutions	Target met 3 reports submitted to Audit Committee on the 27 th August, 16 October and 23 April regarding the implementation of audit	Target met 4 reports have been submitted to Audit Committee meetings as follows; 12 September 2019, 22nd November 2019, 28th May 2020 and 09th June 2020.	N/A	Municipal Manager	51

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
						committee resolutions. Report, minutes and attendance register attached				
3.16		Ensure effective & efficient resolution of legal matters	Develop of compliance register and compliance plan	% Implementation of compliance plan	100% Implementation of compliance plan	Target met 100% Implementation of compliance plan.	Target met 100% Implementation of compliance plan.	N/A	Municipal Manager	52
3.17			Resolve legal matters of the municipality	No. of reports on legal matters and their status with financial implications	4 reports on legal matters and their status with financial implications and legal opinion	Target met 4 reports on legal matters and their status with financial implications and legal	Target met 4 reports on legal matters and status with financial implications attached	N/A	Municipal Manager	53
3.18		To ensure mainstreaming of special programmes into Amahlathi Municipality	Development, review and implementation of the Special programmes unit action plan	No. of designated groups supported (Youth, Women, Elderly, Disabled, Children,	7 designated groups capacitated (Youth, Women, Elderly, Disabled, Children,	Target not met 1 designated group supported through women' day celebration programme held at	Target met 7 SPU programmes were conducted to support Youth at Great Kei Town Hall on the 25/08/2019 (Sport Promotion Programme) and (Cleaning	N/A	Director; Strategic Services	54

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IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
		programmes by 2022		HIV/AIDS and Sport)	HIV/AIDS and Sport)	Keiskammahoeek on the 04/09/2018.	Campaign for women 26/07/19), programs on designated group conducted Condom distribution on the 18/12/2019 at ward 13, Fun run held at Kei road in respect of 16 days of activism against women and children abuse on the 30/11/2019, Handing over seedling to disabled on the 03/12/2019 at Ethembeni, Handover ceremony in respect of older persons on the 16th October at Keiskammahoeek. 10 uniforms were handed over to children at Sikhulule Primary school on the 03rd-07 February			
3.19		To promote	Effective implementation	No of awareness	4 awareness campaigns	Target met	Target not met 3 awareness	Target not met due to covi-19	Director; Strategic	55

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
		effective Communication of Amahlathi business by 2022	n of the Public Communication Action Plan to revive public trust and confidence	campaigns conducted on corporate identity for all departments	conducted on corporate identity for all departments	4 awareness campaigns conducted on corporate identity for all departments as follows; 28 September, 12 December, 28 March 28 June	campaign was conducted on 28 August 2019 for Planning and Development, Corporate Services Department on the 11th of November 2019, Engineering department	regulations, the targeted employees do not have resources for virtual sessions	Services	
3.20				No of Radio Interviews on Service Delivery highlights	4 Radio Interviews on Service Delivery Highlights	New Indicator	Target met 6 radio interviews were conducted 3 by Mayor and 1 by Communication Manager AS follows 09 July 2019 22 July 2019 25 July 2019 08 August 2019, Radio Interviews with Forte FM on the 26th March 2020, Radio Interviews with Forte FM on the 14 May 2020	N/A	Director; Strategic	56
3.21				No of Audio-visuals on Municipal Programmes	12 Audio-visuals on Municipal	New Indicator	Target met 12 Audio-visuals on Municipal Programmes	N/A	Services	57

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
					Programmes compiled		<p>compiled Dated Screen Shot of the website on the uploaded content attached.</p> <p>14 August 2019</p> <p>10 September 2019</p> <p>25 September 2019, Team building, wellness day and commemorating world aids day, Candle light memorial in Cathcart, Keiskammahoek</p> <p>cleanup campaign and business Trading bylaws, KKH clean-up campaign uploaded on the 31/01/2020, Introduction of construction company for Nothenga Community hall uploaded on the 24/02/2020, Covid-19 National state of disaster uploaded on the 25/03/2020,</p>			

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							Covid-19 National state of disaster uploaded on the 20/04/2020, First Joint Operation Committee meeting 25-6-2020, Clip on Phelophepha on the 27-05-2020			
3.22				No of Newsletters developed	2 Newsletters developed	New Indicator	Target not met 1 Copy of the newsletter attached	Inaccessibility of some information on municipal servers, Newsletter to be developed in first quarter	Director; Strategic	58
3.23		Strengthening Amahlathi ICT systems and networks for future generations by 2022	Improvement of infrastructure for efficiency and data recovery	% information for municipal users backed up	80% information for municipal users backed up	Target not met The network infrastructure connection was damaged and due to that users are unable to connect to the system	Target not met 60.65 Most users/employees where working from during the quarter due to the national lockdown and the number of employees that was connecting to the municipal network was low and the 80% information backed up was not	The users will be linked from home to the municipal network so as to back up all the files that they are working on whilst working from home due to the national lockdown. The remedial action will be implemented in	Director; Strategic Services	59

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							reach from 1 April – 30 June 2020.	the first quarter of the 2020-21 financial year.		
3.24		Strengthening Amahlathi ICT systems and networks for future generations by 2022	Improvement of ICT infrastructure for efficiency and data recovery	Turn around time to attend to logged faults by users	10 working hours to attend to logged faults users	Target met An average of 1h55 minutes taken to attend to logged faults	Target met An average of 2:17:49 minutes taken to attend to logged faults	N/A	Director; Strategic Services	60
3.25		To ensure compliant, effective and efficient customer management by 2022 and beyond.	Provide on-going support to users on system related queries	% of reported system related queries resolved	95% of reported system related queries resolved	Target met 100% of system related queries resolved	Target met 100% of system related queries resolved	N/A	Chief Financial Officer	61

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
3,26		To ensure business continuity in the event of a disaster by 2022 and beyond	Implementation and monitoring of controls to ensure security of information and business continuity	Daily backups done on Financial system, Payroll and HR system	Daily backups done on Financial system, Payroll and HR system	Target met Daily backups done on Venus and Pay day systems	Target met Daily backups done on Financial system, Payroll and HR system	N/A	Chief Financial Officer	62
3,27		Strengthening systems and mechanisms relating to governance processes, risk management and internal controls	To comply with all legislation applicable to the Corporate Services Department	Compliance certificate signed by HOD	Compliance certificates submitted	New Indicator	Target not met List of compliance matters attached however no Compliance certificate signed by HOD	Target not achieved due to non-availability of employees. Target deferred to 2020-21	Director: Corporate Services	63

3.8.4 KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED)

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
4,1	Output No 3: Implementation of Community Work Programmes	To improve implementation of the government intervention programme to eliminate poverty by 2022. To stimulate growth of the local economy through robust programmes by 2022.	Implementation of the EPWP and municipal job creation programme Support and development of SMMEs around Amahlathi Local Municipality.	No. of jobs created through EPWP	80 jobs created through public works grant	Target met 80 Jobs created through public works grant	Target met 204 jobs created through public works grant	N/A	Director Engineering Services	64
4,2				% of Amahlathi procurement expenditure should benefit SMMEs	10% of Amahlathi procurement expenditure should benefit SMMEs	Target met 42% of the Amahlathi procurement expenditure to SMMEs Q1=142% Q2=0% Q3=7% Q4=21%	Target met 28% of Amahlathi procurement expenditure should benefit SMMEs	N/A	Chief Financial Officer	65
				No. of support programs to improve access to procurement by ALM SMMEs	2 support programs to improve access to procurement by ALM SMMEs	New Indicator	Target not met due to COVID-19 pandemic Regulation that led to lockdown	Amahlathi SMME WhatsApp group was formed and the supplier day will be hosted as soon as possible after lockdown has been lifted	Director: Development and Planning,	66

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
4,3			Capacity building of SMMEs and Co-ops through various interventions	No. of Contractors trained	10 Contractors trained	Target met 32 contractors have been trained 19 Stutterheim and 13 Cathcart. The department has requested support from Seda therefore no appointment of service provider done.	Target met 16 Contractors were trained on the 09/03/2020 at Mlungisi community hall	N/A	Director: Development and Planning	67
4,4			Projects of R4million and above to subcontract local contractors	Sub-Contracting Guideline document submitted to Council	Sub-Contracting Guideline document submitted to Council	Target not met No contractor that was subcontracted	Target not met Process plan developed however the subcontracting document not submitted to Council	Covid-19 operational lockdown. Target moved to 20/21 Financial year	Director: Development and Planning	68
4.5			Stimulate and Strengthen relationship between Amahlathi and other municipalities	No. of twinning engagement programs commissioned	Target 2 twinning agreements with Strategic Institutions in the EC	Target not met 1 agreement has been signed between the municipality and Ngqushwa Municipality	Target not met Meetings were held with both strategic partners on 4th December 2019. Fort Cox needed more time to submit the draft MOU to its Legal	The Ngqushwa LM was also on COVID-19 Operational Lock down, whilst Fort Cox had still not processed the new MoU due to the same reason. Target	Director: Development and Planning	69

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							Department for verification, hence the delayed signing	revised and new one set for 2020/21 Financial Year.		
4.7			Source funding through development of business plans	No. of Flagship Projects initiated	One Flagship Project initiated	Target met 3 business plan have been developed for Nakana, Cathcart & Amahlathi Petro Park	Target not met Terms of Reference for KKH shopping complex attached	The BEC to consider submitted bids couldn't be scheduled due to the COVID-19 operational Lock down. Target revised & more realistic one set for the 20/21 Financial Year	Director: Development and Planning	70
4.8		Promotion of Tourism through the establishment of Local Tourism Organization and CTOs by 2022	Participate in marketing platforms and host events	No. of trainings conducted for LTOs and CTOs	3 trainings conducted for LTOs and CTOs	Target not met Training was conducted on the 13-17 May 2019 at East London on visual art and dance.	Target met 3 trainings conducted on Customer Care services in the work place, Costing Training and First Aid Training on the 16th August 2019 at Peddie.	N/A	Director: Development and Planning	71
4.9				No. of tourism	4 tourism events	Target not met	Target not met	The Rand Easter show	Director: Development	72

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
				events attended to promote crafters artefacts	attended to promote crafters artefacts	3 tourism events attended by Crafters as follows; Grahamstown festivals on the 28 June to 08 th July 2018. And Heritage Celebration on the 20 th September 2018 at Mlungisi Commercial park. Rand Easter show to exhibit on the 13 th -16 th April 2019.	3 Events attended on (26 June- 08 July 2019- Grahamstown National Arts Festival), 1 exhibition of amahlathi crafters at Stutterheim on the 29/11/2019 attached, Grahamstown National Art Festival 2020 was digital this year due to Covid 19 pandemic. However Amahlathi Crafters Association were selected and profiled by Amahlathi Local Municipality and Department of Sport	was cancelled due the outbreak of Covid-19 with its Regulations	ent and Planning	

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IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							Recreation, Arts and Culture to meet the standards of Grahamstown National Art Digital Festival.			
4.11		To Stimulate local economy through Agricultural development by 2022	Provision of capacity building programs to support existing farmers	No. of farmers supported with capacity building	5 farmers to be supported with capacity building	Target Met 10 farmers have been supported with 2 trainings on Beef Stock Management and 10 on Animal Diseases Management. Report and registers attached.	Target met 5 farmers were trained on White and Red meat production in September 2019.	N/A	Director: Development and Planning	73
4.12		To ensure value-maximisation of the forestry natural resource in line with local economic development by 2022.	% Implementation of a forestry strategy in a Co-ordinated manner	% Implementation of the Forestry Strategy	100% implementation of the Forestry Strategy	Target not met Implementation plan for the revision of the strategy has been attached.	Target not met In 4 th quarter there was supposed to be a business training intervention for the Forestry Coops. Which could take place due to its contact nature	Target revised & more appropriate one set for Q1 20/21	Director: Development and Planning	74

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
							due to COVID-19 Lockdown regulations			

3.8.5 KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTI)

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
5,1	Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	To attract, retain, build capacity and maximize utilization of Amahlathi Human Capital by 2022 and beyond	Implementation of the approved organizational structure.	No. of Reviewed institutional policies adopted by council	60 Reviewed institutional policies adopted by council	Target not met Process developed attached	Target not met policy review workshop conducted on the 18th March however they were not submitted to Council for adoption	Target deferred to next financial year	Director: Corporate Services	75
5,2				No of reports developed on the Organizational Re-design/Re-engineering submitted to Council	1 report developed on the organizational redesign project conducted and submitted to Council.	Target not met 2 quarterly reports compiled on the re-engineering project however not submitted to Council.	Target not met Meeting was held with the 11 June 2020 with COGTA regarding Reviewal of structure and job evaluation process	Everything was on standstill due to covid-19 Target deferred to next financial year.	Director: Corporate Services	76
5,4			Strengthening systems and mechanisms relating to governance	No. of EAP programmes implemented as per approved plan	4 EAP programmes implemented per approved plan (Cancer)	Target not met 2 EAP program Cancer Awareness programme	Target met 4 EAP programmes implemented Cancer	N/A	Director: Corporate Services	77

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
			processes, risks management and internal controls		awareness, World Aids day, Sexual health and TB awareness and Candle Light)	has been implemented on the 10/08/2018 at Stutterheim Library, (Tuberculosis TB, and Sexual Health (STIs) at Cathcart on the 28/03/2019.	awareness session was held on the 20/08/19 and Financial wellness education session on the 04/09/19, World aids day and team building awareness on the 29/11/2019, sexual health awareness on the 6/03/2020 at Kei Road.			
5.5			Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No of activities implemented as per approved OHS plan	4 activities implemented as per approved OHS plan	New Indicator	Target met 1 programme conducted on the 06-03-2020 Corporate Services department.	Not met due to Covid-19 regulations that prohibited gathering and national lockdown. When lockdown has been lifted	Director: Corporate Services	78

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
5.6				No of employee satisfaction survey conducted	1 employee satisfaction survey conducted	New Indicator	Target met: No employee satisfaction conducted and as such nothing has been submitted to Standing committee	There is no budget for the implementation of the project. Target deferred to 2020-21 financial year	Director: Corporate Services	79
5.7			Conducting bilateral meetings with shop stewards	No of bilateral meetings with shop stewards	4 bilateral meetings conducted	New Indicator	Target met 4 Meetings was held on the 28/08/19, 26/10/2019, 10-03-2020, 11-05-2020.	N/A	Director: Corporate Services	80
5.8			LLF meetings held	No of LLF meetings	4 LLF meetings	New Indicator	Target met 5 LLF meetings were held as follows: 11/07/19, 13/08/19, 22/08/19, 20/02/2020, 18/06/2020	N/A	Director: Corporate Services	81

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
5,9			Implementation of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets	4 quarterly reports prepared on compliance with EEP annual targets	Target met 4 quarterly reports prepared on compliance with EEP annual targets.	Target met 4 quarterly report prepared on compliance with EEP targets	N/A	Director: Corporate Services	82
5,10		Promotion of Community safety	Development of Liquor by-laws	Amahlathi Liquor by-Laws developed and adopted by council - Yes/No	Yes - Amahlathi Liquor by-Laws developed and adopted by council	Target met 1st Draft of Liquor By-Law signed by HOD received.	Target not met Draft liquor by-law attached however not submitted to Council for adoption	The forum resolved that the Draft Liquor By-law presentation should be taken to the Stakeholders first thereafter it will be the clusters. To arrange meeting with the Executive of Community Safety to speed up the issue of invitation to clusters.	Director: Community Services	83

IDP Ref	Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2019/20	Annual Actual 2018/19	Annual Actual 2019/20	Reason/Comment and Corrective Action	Custodian	KPI NO
5,11		To ensure effective and efficient economical management of cemeteries	Review of Cemetery Management Policy	Review cemetery management policy adopted by council - Yes/No	Yes - Review cemetery management policy adopted by council	Target not met The policy was drafted however there were challenges identified and support from ADM was solicited and feedback was received on the 26 th June.	Target not met Draft Cemetery Management Policy developed and submitted to standing committee on the 14 th August 2019 but was never submitted to Council for adoption	Target not met due to covid-19 pandemic regulation that affected municipal operations. Target deferred to 2021.	Director: Community Services	84
5.12			Effective management of public amenities	Develop public amenities management plan	Developed Public amenities management plan submitted to Council	New Indicator	Target not met Situational Analysis report attached	Delays in implementation due to national lockdown. Target moved to 2020/21fy.	Director: Community Services	85
5.13		To ensure that all disaster incidents are attended	Facilitate Reviewal and implementation of Disaster Management Plan	Disaster Management Plan adopted by council	Disaster Management Plan adopted by council	Target not met Municipal Instability affected submission of the policy to Standing Committee	Target not met Disaster Management Plan attached but was not submitted to Council for adoption	The forum resolved that the Disaster Management Plan presentation should be taken to the Stakeholders first thereafter	Director: Community Services	86