

Above EPWP employees under their supervisor M Xaba digging the Sewage system for Heritage park toilets.

6.1 POLLUTION AND WASTE MANAGEMENT FORUM MEETING

On 3 October 2019, there was a meeting for the Pollution and Waste meeting held at Uphongola .The purpose of the meeting is to assist the Municipalities with any issues pertaining waste .The meeting is chaired by the EDTEA.

6.2 Cleaning Up Campaign at Bilanyoni

The back to basic report is meant to address the challenges of the basic service delivery in Municipalities. Services such as patching of potholes, clearing of storm water drainage and cleanup campaigns. The basic services report entails the cleanup campaign. The campaigns are conducted monthly within the Municipality. The areas of concerned are prioritised. During the exercise illegal dump spots are cleaned. There are three cleanups for the quarter, each once a month. The tools required to perform such exercise range from plastic rakes, paper pick and refuse bags.

During the month of October a cleanup campaign was organised at Bilanyoni .The CWP for ward four were there to participate. There about twenty five participants including the officials from the Municipality. The participants were divided into groups, each group had a Municipal official. The number of groups depends on the amount of work to be done.



The participants during the Bilanyoni Campaign

6.3 ENVIRONMENTAL AWARENESS TRAINING

As part of the Thuma mina good green deeds, eDumbe Municipality is one of the beneficiaries of the project. The aim of this project is to create job opportunities. On the 7th November 2019 training was conducted at eDumbe library hall and the aim was to familiarise the beneficiaries with the Environmental issues .This would help them to be equipped with relevant knowledge.

Other Environmental Awareness campaigns were conducted on the following schools:

- Mandlana Primary School
- Esiyalwini Primary School

Topics included

- Water management
- Waste management
- Environmental health



Environmental coordinator, conducting awareness in one of the schools

6.3 SKIP CLEANING

On the 8th November 2019 the Waste management section conducted a cleanup .The purpose of the campaign was to maintain acceptable waste management standards. The target areas were skips in and around town.



The above picture shows the skips being emptied in town



Municipal officials during an exercise

6.4 LANDFILL SITE PROJECT MEETING

On the 27 November, the Department of Environmental Affairs had a meeting with the Municipality .The purpose of the meeting was to introduce the Implementing agent for the landfill site project. The Consultant name is Watson engineers (PTY). The project has two phases:

- Steering Committee
- Technical Committee

The committee is set to consist of interested parties, namely Department of Water and Sanitation and KZN Wildlife. During the meeting there were questions asked by the client the Municipality .However the scope was sent to the Department by the MM. The next meeting was schedule for the 5 December .On the next meeting the suite would be identified.

6.5 B2B CLEANING CAMPAIGN

On 21 November the Municipality together with the ward 3 CWP conducted a B2B cleaning up campaign. The illegal dump spots were identified. The purpose of the campaign is clean the illegal dump spots, which impacts negatively on the human health. The campaign is conducted monthly, it also helps to encourage the community to make use of receptacles provided by the Municipality such as plastic refuse bags. The campaign also encourages the community to leave in a clean environment. The waste collected is then diverted to the Municipality waste disposal site. The team is distributed according to the amount of work to be done. Each team has to have a supervisor to monitor the performance. During the campaign there is a number of equipment to be used such as tipper truck and the TLB.



Above are the CWP workers during the campaign

6.6 THUMA MINA GOOD GREEN GOODS

The Good Green deeds project is the project, which aims at providing employment for the unemployed youth across the country, The youth employed will be assisting with street cleaning and environmental awareness and education in wards. On the 27 November the participants of the project were invited for health and safety training. The project is due to kick start in January next year. The project has 22 beneficiaries ,who were recruited within the within the jurisdiction of éDumbe.

6.7 LANDFILL SITE PROJECT MEETING

It is a known fact that the Municipal disposal site does not meet the minimum requirements .The Department of Environmental Affairs, Forestry and Fisheries in partnership with Economic Development, Tourism and Environmental Affairs ,is facilitating the project. The meeting was held at Municipal Manager's office on the to fast track such processes .The stakeholders such as Ezemvelo Wild life were part of the meeting. The meeting is in a planning stage, where the sites were identified and the ownership to be confirmed by the Planning Manager .

7. YOUTH DEVELOPMENT PROGRAMMES

7.1 SALGA GAMES REPORT

Meetings attended during the second quarter:

- Camp plenary meeting on the 5th December 2019.
- District Sports Confederation meeting on the 06th December 2019
- First day camp 08 December 2019
- District Mayor's address on the 11th December 2019

☐ The results were as follows



Above participants were addressed by the eThekweni Mayor



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COMMUNITY PARTICIPATION / SOCIAL COHESION PROGRAMMES

1. INTRODUCTION

The office of the Mayor hosted festive season activities which intend to increase social cohesion and participation during festive holiday which also assist in keeping young people busy and keeping them away from engaging to excessive drugs abuse. The social programs are the necessity for éDumbe citizen and it has a high attendance.

2. IMPACT OF SOCIAL PROGRAMS

The introduction of Inkundla art performing is intended to trace talented young people in various communities, develop their talent and refer them to various institution. It covers various categories from writing (scripts, books, songs etc.), singing, acting and directing.

The programs are making a good growth, attendance and participation is increasing in an astonishing manner. The impact of these program is even seen on road safety we experiencing very little incidents that are mainly caused by young people and alcohol consumption. The horse riding is also having a potential of growing our local economy.

| DATE | ACTIVITY | Achieved programs |
|---|--|-------------------------|
| Mayor's planned activities to be implemented by His worship the Mayor | | |
| 17 December | Inkundla Art performing – artists workshop | Achieved ; POE attached |
| 18 December | Inkundla Art Performing Festival | Achieved ; POE attached |
| 26 December 2019 | Ingoma | Achieved ; POE attached |
| 29 December 2019 | Ucothoza | Achieved ; POE attached |
| 31 December 2019 | Ingoma | Achieved ; POE attached |
| 16 – 25 December 2019 | BFA Soccer Tournament | Achieved ; POE attached |
| 28 - 31 December 2019 | Soccer Tournament | Achieved ; POE attached |
| 30 December 2019 | Horse Riding | Achieved ; POE attached |

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Ingoma – 26 December 2019



ISICATHAMIYA 29 DECEMBER 2019



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INKUNDLA ART PERFORMING DECEMBER



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INGOMA 31 DECEMBER



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MAYORAL TOURNAMENT

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HORSE RIDING

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INGOMA

INGOMA BACKGROUND

On a Saturday night of January 1930 several thousand African men clad in loin cloths and the calico uniforms of domestic servants thronged a concert in the Workers' Hall of the Durban branch of the Industrial and Commercial Workers' Union (ICU) in Prince Edward Street. To the pounding sounds of hundreds of sticks, successive teams of dancers, some of them trained by Union officials from the rural hinterland, rushed to the stage performing the virile, stamping ingoma dance. The Zulu term ingoma (lit. 'song') covers a broad range of male group dances like isikhuze, isicathulo, ukukomika, isiZulu, isiBhaca, umzansi and isishameni. The kinetic patterns of ingoma are inseparably linked to choral songs in call-and-response structure and, as such, constitute a complex statement of the unity of dance and song in Zulu performance culture. The peak of Zulu-speaking migrants' dance culture, ingoma evolved out of the profound transformation of traditional rural Zulu culture through impoverishment, dispossession and labour migration around the first World War, But on that night of January 1930, at the climax of the spectacle, the ingoma dancers struck a particularly defiant note such as ownership of land, how they were to reclaim it.

8.1 INGOMA FESTIVAL EDUMBE MUNICIPALITY

The main purpose of hosting this activity is to promote social cohesion within the municipal wards.

The following are the results of competition held from 26 – 31 December 2019:

| 26 December 2019 : VOVA | 28 December 2019: kwamgwanya | 31 December 2019 : Mangosuthu |
|-------------------------|------------------------------|-------------------------------|
| 1 IKAMELI ELIBOMVU | 1 IKAMELI ELIBONVU | 1 AMATHOLE AMNYAMA |
| 2 AMAPHIKANKANI | 2 AMAPHIKANKANI | 2 SELIMATHUNZI |
| 3 SELIMATHUNZI | 3 SELIMATHUNZI | 3 AMAPHIKANKANI |
| 4 IKHEMISI | 4 AMANGCOKAMA | 4 IKAMELI ELIBONVU |
| 5 AMATHOLE AMNYAMA | | 5 ABAZOLOZI |



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8.2 DUMBE MUNICIPALTY COTHOZA AND ISICATHAMIYA: 29 DECEMBER 2019



The participating groups were as follows in order of their performance:

- 1 Scorpion
- 2 Ubuhle Bedumbe
- 3 Blue Kwezi
- 4 NewcastleTornado
- 5 Thuthukani

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E: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

Hereunder are the different components of Human Resources:

Human Resources Management

Labour Relations

Human Resource Skills Development

Human Resource Planning

The field of Human Resources combines administrative personnel functions such as recruitment, employment, training and other personnel issues, with employee relations and resource planning and development. The objective is to maximize the return on investment from the human capital within the Municipality and to minimize financial risk. It is therefore the responsibility of the Human Resources Unit in consultation with Management to conduct these activities in an effective, legal, fair and consistent manner. The Human Resources Unit aimed at being an active partner in the facilitation and creation of a self-motivated and progressive Municipal workforce that is focused on Municipal service delivery objectives whilst also achieving personal and career growth as well as self-fulfilment.

1. ORGANIZATION STRUCTURE:

The recruitment process used by the Municipality is a consultative and incorporated process. A request to fill a vacant position is received from the relevant Head of Department and once the Municipal Manager approves the request, the position is advertised. On receipt of applications, Human Resources do the initial sorting and summary of applicants.. Employment Committee is then called to short list candidates. Once this is completed, the interview is arranged and conducted with the applicants. The interviewing panel consists of the (Municipal Manager, Departmental Directors, two councillors (if its senior position), Human Resources representative and the relevant Unions). Organogram was approved during this period.

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1.1. Positions Advertised

Positions advertised during the period under review.

- Library Assistant
- General Assistant
- Cleaner

1.2 Interviews

Interviews sat during the period under review:

- Librarian.
- Library Assistant
- General Assistant
- Cleaner

1.3 Recruitment and Selection

Appointed employees during the period under review:

| INITIALS & SURNAME | POSITION | DATE OF APPOINTMENT | DEPARTMENT |
|-------------------------------|-------------------|---------------------|---------------------------------|
| 1. Mr S.P. Nyawo | Library Assistant | 1 August 2019 | Corporate and Community Service |
| 2. Miss B.H. Nkosi | Library Assistant | 1 August 2019 | Corporate and Community Service |
| 3. Miss L.N. Ndlangamandla | Librarian | 2 September 2019 | Corporate and Community Service |

1.4 Fixed Term Contracts

The Municipality has appointed

- 52 EPWP workers.
- 11 VIP Guards.
- 14 EPWP Entrance Officers.
- 17 EPWP Grass cutting seasonal employees (October to April)

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1.5 Staff Induction

Appointed staff is always inducted by Human Resources staff and twenty eight (28) employees were inducted.

1.6 Promotion

The municipality does not have the policy for promotion however we follow selection and recruitment policy approved by Council.

1.7 Employees Resigned/Retired/Contract Ended/Deceased & Dismissed

| INITIALS & SURNAME | POSITION | LAST DATE | REASON | DEPARTMENT |
|--------------------|-------------------|-------------------|---------|----------------------------------|
| Miss T.D. Kubheka | Cleaner | 30 September 2019 | Retired | Corporate and Community Services |
| Mrs S.L. Vilakazi | Cleaner | 30 September 2019 | Retired | Corporate and Community Services |
| Mr M.M. Mthethwa | Driver Operator | 31 December 2019 | Retired | Corporate and Community Services |
| Mr N.S. Nene | General Assistant | 31 December 2019 | Retired | Infrastructure and Planning |

2. LEAVE RECORDS

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2.1 Leave Administration and Management

Municipal leave records are updated on weekly basis and also captured on the system. Municipal staff have adapted the culture of taking 16 days leave compulsory and employees ensures that the leave that the vacation leave is approved before taking it.

Senior Managers also take 10 days compulsory in a cycle those who have not taken the compulsory leave Human Resource Unit has choice to forfeited them, each employee has two files one is for personnel (Particulars) documents and the other is for leave records.

1.2. Leave taken

| Leave Description | Vacation Leave | Sick leave | Family Responsibility | Study Leave | Maternity | Time Off |
|-------------------|----------------|------------|-----------------------|-------------|-----------|-----------|
| July | 416.5 | 77 | 7 | 0 | 50 | 3 |
| August | 281 | 47 | 6 | 0 | 21 | 0 |
| September | 270 | 40 | 19 | 0 | 11 | 10 |
| October | 289 | 50 | 0 | 20 | 0 | 6 |
| November | 143 | 15 | 1 | 25 | 0 | 0 |
| December | 81 | 8 | 0 | 0 | 0 | 0 |
| Total | 1480.50 | 237 | 33 | 45 | 82 | 19 |

1.3. Leave paid

Leave paid for T.D. Kubheka and S.L. Vilakazi

1.4 Pro -Rata bonuses paid

Pro-rata bonus paid for T.D. Kubheka and S.L. Vilakazi

3. JOB PROFILES AND WAGE CURVE IMPLEMENTATION:

The Municipality Job Evaluation in 2015 and the outcome was implemented, the salary and wage collective agreement was implemented for 2018 to 2021.

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3.1. JOB DESCRIPTION

All Municipal employees have signed job descriptions and are kept on their files.

3.1 EMPLOYMENT EQUITY:

In compliance with the Employment Equity Act, Act 55 of 1998, the éDumbe Local Municipality appointed Mr V.B. Mbatha to develop a five year Employment Equity Plan, starting from 2020 to 2025. The progress and developments of the Employment Equity Plan are annually reported to the Department of Labour at the end of January of each year.

5. WORKPLACE SKILLS PLAN:

The Workplace Skills Plan for 2019/20 for the Municipality was finalized and delivered to LGSETA together with the Annual Training report for 2019/20 on due date, i.e. 30 April 2019.

6. TRAINING & DEVELOPMENT:

The annual training budget is centralized and managed by Human Resources, almost 5% (R grant plus council provision) of the annual training budget. The beneficiaries trained during the 2nd Quarter

6.1 Learnership of 25 unemployed students for Tourism Buddies funded by Department of Tourism.

6.2 Learnership for 230 employed student for Water Reticulation and Water Process by HWSETA.

6.3 Trade test for 3 Electrical employees

6.4 Municipal Finance Management Programme for 20 employed student funded by the Municipality (see below list)

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| FIRST NAME | SECOND NAME | SURNAME | ID NUMBER | DESIGNATION |
|-------------------|--------------------|----------------|------------------|------------------------------------|
| 1. Sthembiso | Hamilton | Mpungose | 8702176037086 | Stores Clerk |
| 4. Zamani | Charity | Msibi | 8209270842080 | Manager In The Office Of The Mayor |
| 5. Nonkululeko | Gladness | Mbokazi | 8605110401088 | Acting: Human Resources Manager |
| 6. Mondli | Blessing | Buthelezi | 8612046063081 | Manager Electrical & Mechanics |
| 7. Mbongiseni | Adolfus | Vilakazi | 9112125698088 | Financial Interns |
| 8. Zandile | Preciouse | Nkambule | 8808151046081 | Financial Interns |
| 9. Lindokuhle | Innocesia | Mthethwa | 9005071011084 | Creditors Officer |
| 10. Mzokhona | Siphamandla | Khanyile | 8712095523082 | PMU Technician |
| 11. Bongumenzi | | Msibi | 8709305795088 | Financial Interns |
| 12. Emmanuel | Unathi | Mdlalose | 8802225658088 | Financial Interns |
| 13. Lungisani | Andile | Ngcobo | 9612066079081 | Financial Interns |
| 14. Sharon | Thembisile | Hlatswayo | 6002230515082 | Speaker |
| 15. Nokuthula | Duduzile | Mngomezulu | 7703100858085 | Ward Councillor |
| 16. Johannes | Bhekokwakh | Mthethwa | 7904205700087 | Ward Councillor |
| 17. Betty | | Shabalala | 5306260281080 | Pr Councillor |
| 18. Zinhle | Thembelihle | Mazibuko | 8610151236088 | Communication Officer |
| 19. Mduduzi | Felix | Madi | 7406035318080 | PMU Technician |

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7. HUMAN RESOURCES POLICIES:

Through leadership from the Director: Corporate and Community Services, various Human Resources and Administrative Policies were drafted and approved by Council. The process commenced with the identification of critical areas of concern, prioritisation and selection of HR interventions and agreement on time frames for delivery. Various presentation sessions to all Departments as well as Councillors took place and the Council have adopted the following Policies such as:

Recruitment and Selection

The following Policies have been work-shopped with Departments and are awaiting Council's approval:

- Chronic Policy
- Code Policy
- Exit interview Policy
- Health and Safety Policy
- Leave policy
- Subsistence & Travelling policy
- Overtime policy
- Protective Clothing Policy
- Selection and Recruitment Policy
- Remuneration Policy
- Sexual Harassment Policy
- Training and Development policy
- Transfer and staff policy
- Induction policy

8. LABOUR DISPUTES AND OUTCOMES:

The purpose of a disciplinary code and procedures is to regulate standards of conduct and incapacity within an Organization. The aim of discipline is to correct unacceptable behaviour and adopt a progressive approach in the workplace.

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8.1. Grievances and dismissals

Grievance procedures are available in Human Resource Unit and Municipal staff are aware of them and they are attended timeously if there is any that has been submitted but no grievances were received and no dismissal were made

8.2 Pending and finalised Municipal Cases

The Municipality has the following cases during the period under review:

| | | | |
|------------|------|------------|--|
| Mr Scholtz | L.G. | Misconduct | <p>The first Disciplinary Tribunal sat on the 16 August 2018 and was rescheduled to get witness but after the employee submitted a doctor's note putting him on a sick leave for three (3) months (17 August to 12 November 2018) due to stress and depression. When he came back from leave the case was scheduled to seat on the 21 November 2018 prosecutor submitted sick now the matter was rescheduled again to 5 December 2018 the union representative ask for postponement the last seating was on the 19 December 2018. Presiding Officer ask the parties to submit the closing arguments before the 07 January 2019.</p> <p>The judgement was presented on the 4th of March 2019 and the Sanction was issued on the 25th of March 2019. Mr Scholtz was dismissed on the 27 March 2019. And he took the case to Arbitration the sitting will be on the 20 August 2019. On arbitration the Commissioner suggested to parties to sit for Pre-arbitration to run down issues of common interest and dispute. This took place on the 29 August 2019, the arbitration was on the 8 October 2019 and on the 11 October 2019 the matter set to reconvene on the 20th November 2019. The arbitration outcome in favour of the accused employee was issued on the 11 December 2019 however the municipality lodged an appeal to Labour court. The municipal</p> |
|------------|------|------------|--|

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| | | |
|--|--|---|
| | | attorneys are busy preparing for application to stay the implementation of the award and enforcement. |
|--|--|---|

9. ATTENDANCE BY EMPLOYEES AT WORK:

All departments have attendance registers, the registers are checked by Manager Human Resources on monthly basis before processing the salary of each and every employee. It is the responsibility of Supervisors to check attendance registers on daily basis, if the employee did not sign the attendance register and no leave form éDumbe Municipality applies no work no pay.

10. OVERTIME/STANDBY

Overtime and Standby paid during period under review: 1st Quarter

| Initials & Surname | July | August | September |
|-----------------------|--------------------|---------------------------------|---------------------------------|
| 1. Z.I. Zulu | | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 2. B.A. Mlambo | | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 3. M.F. Mthethwa | | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 4. M.R. Mandonsela | | 3852- overtime 3210- Standby | 1926- overtime 1605- Standby |
| 5. S.S. Shandu | | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 6. S. Mlambo | | 3852- overtime 3210- Standby | 1926- overtime 1605- Standby |
| 7. Z.Z. Mbhele | | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 8. G. Mkwishu | | 3852- overtime 3210- Standby | 1926- overtime 1605- Standby |
| 9. S. Mothlabane | | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 10. S.S. Mthembu | | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 11. T.W.Z Shabalala | | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 12. N.E. Mavuso | 1466.90 - overtime | | 2444.50- overtime |
| 13. M.M. Mthethwa | 733.35- overtime | | 2200.05- overtime |

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| | | | |
|------------------------|-------------------|---------------------------------------|---------------------------------------|
| 14. B.D. Nkosi | 1343.80- overtime | | |
| 15. J.V. Kunene | 919.96- overtime | | |
| 16. L.E. Nxumalo | 2230.20- overtime | | 1045.41- overtime |
| 17. M.I. Mkhabela | 4841.63- overtime | | 6329.41- overtime |
| 18. H.S. Maseko | 2750.31- Standby | 1100123- Standby | |
| 19. I.M. Sibiya | 11001.23- Standby | | |
| 20. P.T. Dlongolo | | 4050.18- Standby 2541.29- overtime | 5400.24- Standby 1405.30- overtime |
| 21. B.R. Sithole | 608.51- overtime | | 1977.65- overtime |
| 22. S.B. Nxumalo | 2299.90- overtime | | 3498.80- overtime |
| 23. M.S. Nkosi | | 11001.23- Standby | |
| 24. F.T. Bhekiswayo | | | 1672.65- overtime |
| 25. T.O. Mbatha | 5500.62- Standby | 13751.54- Standby | |
| 26. T.G. Msweli | | 1479.34- overtime 3795.05- Standby | 1007.23- overtime 5082.58- Standby |
| 27. N.E. Siyaya | | 13217.61- Standby | 13934.21- Standby |
| 28. S.F. Ngobese | 7666.72- Standby | | |
| 29. P.J. Mbatha | 1003.59- overtime | | |
| 30. B.M. Shabangu | 3178.04- overtime | | 1541.31- overtime |
| 31. S.M. Nkosi | 2750.31- overtime | | |
| 32. T.H. Zwane | 1003.59- overtime | | 1045.00- overtime |
| 33. M.M. Ndlozi | 1593.97- Standby | 7969.83- Standby | |
| 34. S.M. Sibiya | 1593.97- Standby | 7969.83- Standby | |
| 35. S.M. Kunene | 5500.97- Standby | 13751.54- Standby | |
| 36. S.G. Ntshangase | 1556.52- Standby | 7782.60- Standby | |
| 37. N.E. Thela | 1553.52- Standby | 7782.60- Standby | |
| 38. T.T.S Madi | 1556.52 -Standby | 7782.61- Standby | |
| 39. T.R. Nkosi | 15250.07 -Standby | 38125.18- Standby | |
| Total | 78 881.72 | 210 693.20 | 238 688.11 |

2nd quarter

| Initials & Surname | October | November | December |
|------------------------|---------------------------------|---------------------------------|---------------------------------|
| 40. Z.I. Zulu | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 41. B.A. Mlambo | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | |
| 42. M.F. Mthethwa | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 43. M.R. Mandonsela | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | |
| 44. S.S. Shandu | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 45. S. Mlambo | 1926- overtime | 1926- overtime | 1926- overtime |

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| | | | |
|------------------------|--|--|---------------------------------|
| | 1605- Standby | 1605- Standby | 1605- Standby |
| 46. Z.Z. Mbhele | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 47. G. Mkwishu | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | |
| 48. S. Mothlabane | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 49. S.S. Mthembu | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 50. T.W.Z Shabalala | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby | 1926- overtime 1605- Standby |
| 51. N.E. Mavuso | 1466.70- overtime | | 1466.70- overtime |
| 52. N.S.S. Khumalo | | | 1186.10- overtime |
| 53. Z.P. Nkambule | | | 2185.57- overtime |
| 54. J.V. Kunene | 1505.39- overtime | | 1003.59- overtime |
| 55. L.E. Nxumalo | 1505.39- overtime | | 459.98- overtime |
| 56. M.I. Mkhabela | 2950.36- overtime | | 3328.62- overtime |
| 57. H.S. Maseko | 5500.62- Standby | 8250.92- Standby | 5500.62- Standby |
| 58. I.M. Sibiya | 5632.70- Standby | 8449.06- Standby | 5632.70- Standby |
| 59. P.T. Dlongolo | 2311.96- overtime 5400.24- Standby | 1441.41- overtime 4050.18- Standby | |
| 60. B.R. Sithole | 912.76- overtime | | 912.76- overtime |
| 61. S.B. Nxumalo | 2299.90- overtime | | 1839.92- overtime |
| 62. M.S. Nkosi | 5500.62- Standby | 8449.06- Standby | 5632.71- Standby |
| 63. F.T. Bhekiswayo | 501.80- overtime | | |
| 64. T.O. Mbatha | 5632.71- Standby | 5632.71- Standby | 5632.71- Standby |
| 65. T.G. Msweli | 1056.08- overtime 2700.12- Standby | 535.17- overtime 2541.29- Standby | |
| 66. N.E. Siyaya | 6548.20- overtime 17022.67- Standby | 3429.81- overtime 17022.67- Standby | |
| 67. S.F. Ngobese | | 3833.32- Standby | 7666.64- Standby |
| 68. P.J. Mbatha | 1003.59- overtime | | 961.78- overtime |
| 69. B.M. Shabangu | 2055.08- overtime | | 2055.08- overtime |
| 70. L.C. Shabangu | | | 3311.21- overtime |
| 71. T.H. Zwane | 1505.39- overtime | | 1087.23- overtime |
| 72. M.M. Ndlozi | 3187.93- Standby | 4781.90- Standby | |
| 73. S.M. Sibiya | 3187.93- Standby | 3187.93- Standby | 1593.97- Standby |
| 74. S.M. Kunene | 5632.71- Standby | 5632.71- Standby | 5632.71- Standby |
| 75. S.G. Ntshangase | 3113.04- Standby | 3187.93- Standby | 1593.97- Standby |
| 76. N.E. Thela | | 4781.90- Standby | |
| 77. T.T.S Madi | 3113.04- Standby | 3113.04- Standby | 1556.52- Standby |
| 78. T.R. Nkosi | 15250.07- Standby | 15250.07- Standby | 15250.07- Standby |
| 79. C.K. Mncwabe | | | 6350.60- overtime |

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| | | | |
|--------------------|-------------------|-------------------|-------------------|
| 80. N.P. Khumalo | | | 2864.12- overtime |
| 81. M.A. Vilakazi | | | 2517.56- overtime |
| 82. B.W. Buthelezi | | | 6968.35- overtime |
| 83. L.A. Ngcobo | | | 3845.51- overtime |
| 84. S.H. Mpungose | | | 5609.29- overtime |
| 85. A.D. Ntuli | | | 6869.52- overtime |
| 86. N.H. Kunene | | | 6721.25- overtime |
| 87. M.H. Nhleko | | | 2726.09- overtime |
| 88. E.U. Mdlalose | | | 2974.05- overtime |
| 89. S.G.Z. Sibiya | | | 6869.52- overtime |
| Total | 145 338.08 | 142 412.08 | 159 018.72 |

11. LOCAL LABOUR FORUM

Only one Local Labour Forum meeting held on the 28th November 2019 during the period under review.

12. STAFF MEETING

No HR Staff meeting held on the period under review.

13. GENERAL

The challenges in Human Resource section:

- Being under staff one person to deal with all Human Resource issues.
- Not being able to have the Employment Equity Plan.
- Policies not being approved by the Council.

14. CONCLUSION

In the absence of sufficient resources to address service delivery requirements, challenges will always be there in any public sector organisation and therefore this Municipality is no exception but gradually the impact to the well-being of people about what we do, will be felt no matter how small it may be to the citizens of eDumbe in its entirety.

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RISK MANAGEMENT

Section 62(1)(i) of the Municipal Finance Management Act, 2003 requires that:

“The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure –

that the municipality has and maintains effective, efficient and transparent systems –

(i) of financial and risk management and internal control”

Institutions operate in environments where factors such as technology, regulation, restructuring, changing service requirements and political influence create uncertainty. Uncertainty emanates from an inability to precisely determine the likelihood that potential events will occur and the associated outcomes.

Organisational Risk Management forms a critical part of any institution’s strategic management. It is the process whereby an institution both methodically and intuitively addresses the risk attached to their activities with the goal of achieving sustained benefit within each activity and across the portfolio of activities. Organisational Risk Management is therefore recognised as an integral part of sound organisational management and is being promoted internationally and in South Africa as good practice applicable to the public and private sectors.

Public sector institutions are bound by constitutional mandates to provide services in the interest of the public. No institution functions in a risk-free environment, public sector institutions also encounter risks inherent in delivering services.

The management of risk is no more or less important than the management of organisational resources and opportunities and it simply forms an integral part of the process of managing those resources and opportunities.

- Provide guidance for the accounting officer, managers and staff when overseeing or implementing the development of processes, systems and techniques for managing risk, which are appropriate to the context of the municipality.

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- Advance the development and implementation of modern management practices and to support innovation throughout the Public Sector.
- Contribute to building a risk-smart workforce and environment that allows for innovation and responsible risk-taking while ensuring legitimate precautions are taken to protect the public interest, maintain public trust, and ensure due diligence.

RISK MANAGEMENT COMMITTEE:

Risk Management Committee is functional and Risk Steering Committees are conducted on quarterly basis and chaired by the Accounting Officer.

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The above Key Performance Area focuses on ensuring the provision of basic service in a fair, equitable and sustainable manner. Also to ensure efficient and sound strategic and spartial municipal planning

Roads Infrastructure

Roads conditions in Paulpietersburg town, éDumbe Location and Bilanyoni and the entire wards in the municipality area of jurisdiction are bad. The Municipality does not have enough funds to address the concerns around the in éDumbe roads. Roads need to be rehabilitated as they are ageing and cannot be patched anymore. MIG funds are not sufficient to cover this cost. In other ward roads are also eroded by water storms.

Municipal Buildings

The department is responsible for the planning and provision of new municipal buildings, maintenance of various structures. To create new facilities while upgrading existing ones to be easily accessible and suitable for community needs. These include pay points, libraries, community halls, municipal offices, dumping site offices, public ablutions and taxi rank, municipal houses, and other leased municipal buildings. The strategies of this department are as follows:

- Implementing programmes to upgrade existing municipal buildings and facilities
- Constructing new facilities for enhanced service delivery
- Constructing facilities closer to the communities
- Installing and implementing security measures that minimize vandalism and theft at municipal buildings
- Raising awareness of energy saving for users of municipal buildings
- Ensuring continuous usage of green materials for energy-saving retrofits on new and existing buildings
- The service delivery priorities are to interact smoothly with the community and other departments without disturbance to ensure accurate implementation of planning and

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maintenance of municipal buildings while adhering to the National Building Regulations Act

In the current FY the municipality is constructing three community halls in wards 3,5,7 and 8 with ablution facilities.

MUNICIPAL INFRASTRURE GRANT PROJECTS

The below table illustrate projects being under implementation through the MIG funding:

| FACILILTY | WARD | BUDGET | STATUS |
|--------------------------------|------|---------------|------------------|
| KwaGedlase Community Hall | 6 | R2 850 000.00 | 85% Construction |
| KwaMpunzi Community Hall | 5 | R2 700 000.00 | 75% Construction |
| Paddafontein Community Hall | 8 | R2 700 000.00 | 30% Construction |
| Khambule Community Hall | 7 | R2 700 000.00 | 65% Construction |
| éDumbe Community Hall | 3 | R2 000 000.00 | 50% Construction |
| Nkonkotho Pension Point | 1 | R2 000 000.00 | 20% Construction |
| Emfeni Access Road | 6 | R2 400 000.00 | 60% Construction |
| Fencing of Mangosuthu Hall | 2 | R2 000 000.00 | 50% Construction |

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BRIEF SCOPE AND PROGRESS TO DATE PER PROJECT

1. KWAGEDLASE COMMUNITY HALL

Project Description:

Construction of a new Community Hall with ablution facilities, verandah, office, kitchen and stage.

Scope of Works:

Works entail site clearing , earthworks, substructure brickwork, floor coverings, superstructure block work, roofing, plastering doors and windows, painting, fencing, electrification, ceiling and water storage tanks.

Project Progress:

The second former contractor was finally terminated by the Municipality after he failed to remedy defaults on site within fourteen (14) days as stated in the previous notice of termination issued to him . The main building is currently fully roofed and fenced while the ablution facilities are still on wall plate.

Outstanding Works:

Main Building:

The outstanding works are, floor coverings, plastering, fitting of doors and windows, ceiling, stage, verandah, painting, fencing , water storage tanks and electrical.

Ablution Facilities:

Works outstanding are concrete floor slab on the sub structure, superstructure block work, plastering, roofing and painting.

Challenges:

The former contractor failed to remedy defaults on site which led to the final termination on his contract with the Municipality resulted in the negative impact on the overall project completion.

Proposed Solutions:

The Municipality needs to intervene and complete the project in house/internally using its own resources and supervision.

Commencement Date: 28 August 2018

Completion Date: 30 August 2019

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2. KWAMPUNZI COMMUNITY HALL

Project Description:

construction of a new community hall with ablution facilities, verandah, office, kitchen and stage.

Scope of Works:

works entail site clearing, earthworks, substructure brickwork, floor covering, superstructure block work, roofing, plastering, doors and windows, painting, fencing, electrification, ceiling and water storage tanks.

Project Progress:

The project is at wall plate stage, plastering is complete and material (roof trusses) is on site in the Main Building. On Ablution Facilities: Masonry work (blockwork) is in progress

Challenge: None

Proposed Solutions: None

Commencement Date: 15 August 2019

Completion Date: 15 February 2020

3. PADDAFONTEIN COMMUNITY HALL

Project Description:

construction of a new community hall with ablution facilities, verandah, office, kitchen and stage.

Scope of Works:

Works entail Site Clearing, Earthworks, Substructure Brickwork, Floor Covering, Superstructure Block Work, Roofing, Plastering, Doors and Windows, Painting, Fencing, Electrification, Ceiling and Water Storage Tanks.

Project Progress:

Casting of concrete floor slab on the main building is complete and the construction of a kitchen and office is in progress both at wall plate stages

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Challenge: Progress is very slow on site and the contractor is behind schedule.

Proposed Solutions: A notice of termination following the contractor's non compliance has been issued to the Contractor by the Municipality instructing him to remedy defaults on site or face termination of his contract with the Municipality.

Commencement Date: 15 August 2019

Completion Date: : 15 February 2020

4. KHAMBULE COMMUNITY HALL

Project Description:

construction of a new community hall with ablution facilities, verandah, office, kitchen and stage.

Scope of Works:

Works entail site clearing, earthworks, substructure brickwork, floor covering, superstructure block work, roofing, plastering, doors and windows, painting, fencing, electrification, ceiling and water storage tanks.

Project Progress:

The contractor is busy with masonry work and is at wall plate stage on the Main Building. On Ablution Facilities: Construction of a substructure i.e foundations concrete works for the structure is complete

Challenge : Progress is very slow on site and the contractor is behind schedule.

Proposed Solutions: A warning letter of non compliance will be issued to the Contractor by the Project Engineer instructing him to fast track processes on site or otherwise he will be issued with a notice of termination of his contract with the Municipality

Commencement Date: 15 August 2019

Completion Date: 15 February 2020

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5. EDUMBE COMMUNITY HALL

Project Description:

Extension of the existing community hall and repairs to existing structures such as store room, ablutions, roofing, veranda, doors and windows.

Scope of Works:

Works entail site clearing, earthworks, substructure brickwork, floor covering, superstructure block work, roofing, plastering, new doors and windows, painting, fencing, electrification, ceiling and water storage tanks.

Project Progress:

The contractor is busy with masonry works on site(blockwork) on the main building

Challenge: Progress is very slow on site and the contractor is behind schedule.

Proposed Solutions: A warning letter of non compliance will be issued to the Contractor by the Project Engineer instructing him to fast track processes on site or otherwise he will be issued with a notice of termination of his contract with the Municipality

Commencement Date: 15 August 2019

Completion Date: 15 February 2020

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6. NKONKOTHO PENSION POINT

Project Description:

Construction of a new crèche with ablution facilities, verandah, office, kitchen.

Scope of Works:

Works entail site clearing, earthworks, substructure brickwork, floor covering, superstructure block work, roofing, plastering, doors and windows, painting, fencing, electrification, ceiling and water storage tanks.

Project Progress:

Construction of a substructure i.e foundations for the structures is in progress

Challenge: Progress is very slow on site and the contractor is behind schedule.

Proposed Solutions: A notice of termination following the contractor's non compliance has been issued to the Contractor by the Municipality instructing him to remedy defaults on site or face termination of his contract with the Municipality.

Commencement Date: 15 August 2019

Completion Date: 15 February 2020

7. EMFENI ACCESS ROAD

Project Description:

Construction of a new gravel road.

Scope of Works:

Works entail site clearing and grubbing, earthworks, ripping and compaction, importing of sub grade, sub base layers, compaction, signage and storm water drainage.

Project Progress:

The contractor is busy with earthworks doing clearing and grubbing.

Challenge: None

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Proposed Solutions: None

Commencement Date: 15 August 2019

Completion Date: 15 February 2020

8. FENCING OF MANGOSUTHU COMMUNITY HALL

Project Description:

Fencing of the existing Community Hall with some repairs and maintenance to the main buildings. Construction of new ablution facilities.

Scope of Works:

Works entail site clearing, earthworks, substructure brickwork, floor covering, superstructure block work, roofing, plastering, doors and windows, painting, fencing, electrification, ceiling and water storage tanks.

Project Progress:

Construction of Superstructure for the Ablutions is in progress and the project is at wall plate stage. The installation of Clear Vu Fencing by the subcontractor is in progress.

Challenge: Progress is very slow on site and the contractor is behind schedule.

Proposed Solutions: A warning letter of non compliance will be issued to the Contractor by the Project Engineer instructing him to fast track processes on site or otherwise he will be issued with a notice of termination of his contract with the Municipality

Commencement Date: 15 August 2019

Completion Date: 15 February 2020

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ELECTRICAL UNIT

BACKGROUND

éDumbe Municipality is registered electrical service provider with the Energy Regulator of South Africa (NERSA) to supply electricity to Ward 3 while the other wards (1,2,4,5,6,7and 8) are supplied and maintained by Eskom Holdings SOC Limited. Under the license we are obliged amongst manner other things, to provide electricity in a manner which is fair, safe and within the parameters of the law. We are also obliged to also ensure that our employees work in an environment which does not affect their health and safety in a negative way.

The éDumbe Local Municipality is experiencing serious challenges with regards to the implementation of it electrification projects. The situation of éDumbe Local Municipality is not different to what most of the municipalities are doing as the project funds are only approved without the designs. The reasons for such discrepancies are caused by the lack of funding for planning costs.

The challenges faced by the municipality have compounded over the years to such an extent that each financial year a certain portion of the INEP allocation is used to fund previous financial year's projects. This practice unfortunately hinders service delivery to needing communities who have longed for access to electricity, but due to previous management practices these needs were to a certain extent neglected. This has resulted in community unrest in almost all wards where electrification projects are being implemented and have stalled due to lack of funding to complete the projects.

The Council of éDumbe Local Municipality has resolved that in-order to curb the increase of debt to the INEP fund and the non-completion of INEP Projects that the allocated funding by DoE for the 2019/20 Financial Year of R 15 000 000.00 be utilized for the completion of INEP projects as well as planning for projects which would have otherwise be implemented during the same financial year had matters not been so adverse.

The below table highlights the electrification projects which are currently under construction together with the cash flow projections to completion.

There is also a challenged faced with the CoGTA Massification Grant of R 3 000 000.00 which was allocated to the municipality. After the conclusion of the designs the total project costs escalated to approximately R 8.6M thus leaving a shortfall of approximately R 5.6M of which the Council does not have.

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1. ELECTRIFICATION PROJECTS

éDumbe Local Municipality has applied for funding in the 2019/20 financial year for the implementation of electrification projects. The projects applied for were in line with the municipality IDP. A consultative programme with the community was done and it was agreed through council resolution that the following projects should be prioritized:

The Electrical and Mechanical Unit for the First Quarter of the 2019/20 Financial Year performed as follows:

KPI23 – LENJANE ELECTRIFICATION – WARD 1

SCOPE OF WORK : The scope of work entails the connections of 128 households in the Lenjane Area to the Eskom network and ensuring they have access to electricity by 30 June 2020.

SERVICE PROVIDER : GOLDROD TRADING
TOTAL BUDGET : R 1 786 780.45
2nd QUARTER TARGET : 75% of the work completed
TARGETS ACHIEVED : YES – Households connected and project 100% complete
Q2 EXPENDITURE : R 0.00
YTD EXPENDITURE : R 1 782 500.00

KPI24 – OBIVANE ELECTRIFICATION – WARD 1

SCOPE OF WORK : The scope of work entails the MV, LV lines, transformer installation, outage facilitation and connections of 129 households in the Obivane Area to the Eskom network and ensuring they have access to electricity by 30 June 2020.

SERVICE PROVIDER : SIBGEM ENGINEERS
TOTAL BUDGET : R 4 104 951.61
1ST QUARTER TARGET : 75% of the work completed
TARGETS ACHIEVED : NO – The Service provider commenced late. The project is at 65%. An intervention meeting held by the Office of the MM.
Q2 EXPENDITURE : R 2 298 785.46
YTD EXPENDITURE : R 2 298 785.46

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KPI25 – NHLUNGWANA PHASE 2 ELECTRIFICATION – WARD 8

SCOPE OF WORK : The scope of work entails the construction of MV, LV lines, transformer installation, outage facilitation and connections of 50 households in the Nhlungwane Area to the Eskom network and ensuring they have access to electricity by 30 June 2020.

SERVICE PROVIDER : BTMN ENGINEERS
TOTAL BUDGET : R 5 592 184.61
2nd QUARTER TARGET : 75% of the work completed
TARGETS ACHIEVED : NO – The Service provider commenced late. The project is at 65%. 85% of material is delivered on site.
Q2 EXPENDITURE : R 2 101 559.45
YTD EXPENDITURE : R 2 101 559.45

KPI26 – NKEMBENI ELECTRIFICATION – WARD 6

SCOPE OF WORK : The scope of work entails the connections of 212 households in the Nkembeni Area to the Eskom network and ensuring they have access to electricity by 30 June 2020.

SERVICE PROVIDER : BTMN ENGINEERS
TOTAL BUDGET : R 1 392 142.34
2nd QUARTER TARGET : 75% of the work completed
TARGETS ACHIEVED : YES – households connected and project 100% complete.
Q2 EXPENDITURE : R 0.00
YTD EXPENDITURE : R 1 392 142.34

KPI27 – NTUNGWINI ELECTRIFICATION – WARD 6

SCOPE OF WORK : The scope of work entails the connections of 138 households in the Ntungwini Area to the Eskom network and ensuring they have access to electricity by 30 June 2020.

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| | |
|--------------------------------------|---|
| SERVICE PROVIDER | : SIBGEM ENGINEERS |
| TOTAL BUDGET | : R 886 172.65 |
| 2nd QUARTER TARGET | : 75% of the work completed |
| TARGETS ACHIEVED | : YES – households connected and 100% project complete. |
| Q2 EXPENDITURE | : R 0.00 |
| YTD EXPENDITURE | : R 886 172.65 |

KPI28 – BULK INFRASTRUCTURE UPGRADE – WARD 3

SCOPE OF WORK : The scope of work entails the completion of the electrical infrastructure upgrade by 30.June 2020.

| | |
|--------------------------------------|------------------------------|
| SERVICE PROVIDER | : BI INFRASTRUCTURE PROJECTS |
| TOTAL BUDGET | : R 376 256.50 |
| 2nd QUARTER TARGET | : 75% of the work completed |
| TARGETS ACHIEVED | : YES – project closed out. |
| Q2 EXPENDITURE | : R 376 256.50 |
| YTD EXPENDITURE | : R 376 256.50 |

KPI67 – ELECTRICITY DISCONNECTIONS – WARD 3

SCOPE OF WORK : Conduct monthly electricity disconnections on defaulting customers.

| | |
|--------------------------------------|--|
| 2nd QUARTER TARGET | : Three monthly electricity disconnections effected |
| TARGETS ACHIEVED | : NO – disconnection list provided only for October 2019 |

2. MONITORING THE PROGRAMME

The monitoring tools currently being utilized by the municipality is the monthly site meetings and monthly consultant meetings which we schedule over the financial year. Unplanned / un-announced site assessments are also conducted to monitor progress on site and ensure that the scope of work is fully complied with and within all applicable standards.

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3. CHALLENGES FACED BY THE MUNICIPALITY WHEN IMPLEMENTING INEP PROJECTS

Each project is unique in its own and the challenges experienced differ from project to project. The current challenges faced by the projects are as follows:

3.1. Lenjane Electrification

- 3.1.1. The project is being implemented on privately owned land owned (Mondi and farms) and thus makes electrification of certain households difficult due to the demands which the land owners require.
- 3.1.2. Bush clearing is required on most of the network and thus increases the project cost.
- 3.1.3. The households which are scattered and increases the cost per connection as bulk infrastructure is not available in the area.
- 3.1.4. The rocky terrain in the area which also increase the cost per connection for the project.
- 3.1.5. The project is under budgeted and will require more funds in order to complete the planned scope of work.

3.2. Electrical Infrastructure Upgrade – Phase 1

- 3.2.1. The nature of the upgrade requires the project to be 'break and build' in nature and thus daily outages are required which results in the residents not easily welcoming during construction.
- 3.2.2. Due to already existing infrastructure of water reticulation network we find that planting poles is difficult and the water reticulation network is directly where the proposed electrical network is designed and therefore pipes are damaged almost daily.
- 3.2.3. Bush clearing is required on most of the network and thus increases the project cost.

3.3. Nkonkotho Electrification

- 3.3.1. The project is being implemented on privately owned land owned (Mondi and farms) and thus makes electrification of certain households difficult due to the demands which the land owners require.
- 3.3.2. The households which are scattered and increases the cost per connection as bulk infrastructure is not available in the area.

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- 3.3.3. The rocky terrain in the area which also increase the cost per connection for the project.
- 3.3.4. The project is under budgeted and will require more funds in order to complete the planned scope of work.
- 3.3.5. The project will have to be separated and phased per village in order to be implemented with minimum delays.

3.4. Nkembeni Electrification – Phase 4

- 3.4.1. Bush clearing is required on most of the network and thus increases the project cost.

3.5. Obivane Electrification

- 3.5.1. The project is being implemented on privately owned land owned (Mondi and farms) and thus makes electrification of certain households difficult due to the demands which the land owners require.
- 3.5.2. The households which are scattered and increases the cost per connection as bulk infrastructure is not available in the area.
- 3.5.3. The rocky terrain in the area which also increase the cost per connection for the project.
- 3.5.4. The project is underbudgeted and will require more funds in order to complete the planned scope of work.
- 3.5.5. The project will have to be separated and phased per village in order to be implemented with minimum delays.

3.6. Nhlungwane Phase 2 Electrification

- 3.6.1. The project is being implemented on privately owned land owned (Mondi and farms) and thus makes electrification of certain households difficult due to the demands which the land owners require.
- 3.6.2. The households which are scattered and increases the cost per connection as bulk infrastructure is not available in the area.
- 3.6.3. The rocky terrain in the area which also increase the cost per connection for the project.

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4. INTERVENTIONS TO DEAL WITH CHALLENGES

- 4.1. Related to issues around access to privately owned land, the surveyor has been tasked with obtaining way leaves for the affected areas.
- 4.2. Bush clearing contractor has been appointed and is to start with the bush clearing in the affected areas.
- 4.3. Municipality to seek additional funding to ensure the projects is completed.
- 4.4. Projects which need to be phased will be agreed upon and Council to approve the new electrification program.

5. RECOMMENDATIONS TO THE DEPARTMENT OF ENERGY

The funding model of the Department of Energy needs to allow Municipalities to conduct the planning stages of projects (designs, survey etc) at a certain percentage of the allocation in each financial year.

6. CONCLUSION

The electrification program of éDumbe Local Municipality has been affected by the lack of conducting proper planning in the identification, feasibility studies and design stages of the projects. As such it may be required that the program be reviewed and planned properly so that it may be adequately designed and costed accordingly in order to properly inform the funding application process.

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PLANNING AND DEVELOPMENT

1. Town Planning:

- Integrated Development Planning

eDumbe Municipality has now received comments for the 2019/ 20 IDP Review from the COGTA whereby all municipal departments have to analyze and close gaps

-Building Inspectorate

In the strategic planning workshop which took place in February 2019 at Vulintaba in Newcastle, it was requested, through the departmental presentation that the position of Building Inspector be filled.

However, to date no advertisement has been done to entice prospective applicants to this position. Illegal building continues to grow in both Paulpietersburg and Dumbe Township. Also Bilanyoni and Mangosuthu Township are affected immensely by illegal building which are robbing the Municipality of its revenue.

- Spatial Planning (Rezoning, Subdivisions, Consolidations & Land Development)

The rezoning, subdivision, consent and consolidation applications are processed accordingly once submitted. To date, the proposed sale of municipal properties

- Spatial Development Framework (SDF) 2017- 2040

The spatial development framework was reviewed with the help from COGTA funding of R 1000 000 on the 27 June 2019. This gives direction in terms of forward planning and direction in which development should take.

The SDF has a 23 years vision which is supported by the SPLUMA, 2013 (Act 16 of 2013).

- Joint Municipal Planning Tribunal (JMPT)

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The JMPT had its first seating on the 02 August 2019 in the Zululand District Municipality. It is composed of Ulundi, Uphongolo, eDumbe and Nongoma Municipality.

Two of our “Overdue” applications were approved by the Tribunal in terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013), with the exception of Mangosuthu Township establishment which has been postponed until further notice.

- **Development Planning Shared Services (DPSS)**

The DPSS forms an integral part of the town and regional planning within the family of municipalities. eDumbe Municipality is sharing with Abaqulusi Municipality the services of the Senior Town Planner of which the costs associated therewith are budgeted and have to be paid within the Municipal budget.

- **Local Economic Development**

-**Business Licensing and Co-operative Registration**

This is an ongoing part nurtured by the LED sub–section on a daily basis helping persons and group of people to register companies and co-operatives. The budget is not affected by this help, except the time consumed per customer.

- **Informal Traders Support**

The informal traders support entails the fabrication and installation of Market Stalls at eDumbe Taxi Rank. The project is to be commissioned in November 2019.

- **Small Micro & Medium Enterprise (SMME)**

- **Co-operatives**

This support is provided through the help of EDTEA Intern to and the LED Officer on a daily basis.

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2. Tourism

- Tourism Awareness Campaign was done with the help of Tourism Officer who is driving this project. However, the service providers have not been paid up until now.
- Community Tourism Organization (CTO) is in the process of being established as the campaign was the initiative to entice business establishments to form the CTO.
- Tourism Sector Plan has to be budgeted for in the 2020/ 21 financial year.

3. Human Settlement Projects

- **Operation Sukuma Sakhe (OSS)**

124 Houses were budgeted for as a matter of exigency by the Department of Human Settlement through Operation Sukuma Sakhe. In the 01st quarter of 2019/ 20.

- **Mangosuthu Housing Project (IRDP)**

This project is on Stage 2 in terms of Department of Human Settlement processes. The Afrocon Contractor appointed by Umpheme Developments on behalf of eDumbe Municipality, is responsible for roads establishment, storm water drains and gabions. They are also responsible for individual water taps installation per property.

- **Tholakele Housing Project**

The site establishment for the contractor to build houses has been established and the Community Liaison Officer was appointed.

The cutting of platform for the Show House has been done in preparation for the laying of foundation.

Ophuzane Housing Project

The site establishment has been done and the main contractor was introduced to the Technical Meeting and nearby Mthethwa Traditional Council. The Community Liaison Officer (CLO) was appointed.

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To date over 70 foundations have been organized as well as the show house that is completed.

- **Thubelisha Township Establishment**

The main contractor, Nazo Ke Developments has submitted a SPLUMA application which is currently under assessment by the Town Planning Section prior to it being submitted to the JMPT for approval.

The tranche 1 payment of R531 000 to Nazo Ke was done in December 2019.

- **Mphundu In- situ Upgrade Housing Project**

This is an in- situ Upgrade housing project in the rural hinterland of éDumbe. It has shown progress and will continue to the next step after DoHS has paid for the preliminary work successfully executed.

The payment of R 1, 4 Million was paid to Siqhwala Consulting

- **éDumbe Phase 4 Housing Project**

The hold up for this project was through the missing SCM documents which hinders the Accounting Officer to sign documents.

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CHAPTER 4

PERFORMANCE ASSESSMENT OF EXTERNAL SERVICE PROVIDERS 2019/2020

1. INTRODUCTION

The Office of the Municipal Manager conducted an assessment of all service providers that are contracted in terms of Section 116 of the MFMA.

2. LEGISLATIVE MANDATE

The Municipal Performance Management Framework was amended to cater a provision for the assessment of service providers. The framework requires that the performance assessment of all service providers with contracts above a million rand have to be conducted on an annual basis.

Municipal Planning and Performance Regulations (2) stipulates that the performance monitoring system must be designed in a manner that enables the Municipality to detect early indications of under-performance and provide corrective measures where under-performance has been identified.

3. PERFORMANCE MONITORING PROCESS

The Municipality has engaged with a number of external Service Providers to execute capital projects and other logistical services like security companies, assets, financial systems, internet, etc. A contract agreement is then entered between the two Parties stipulating all requirements of the project. A Service Level Agreement is again signed as a monitoring tool.

Throughout the execution of the project, performance is evaluated to identify any signs of under-performance that may result to the project not being complete. Corrective measures are then provided by the Municipality (User Department) where require. The evaluation process is then performed by the Performance Management Unit, where the Service Provider will be scored:

3.1. Long terms Service Providers

The assessment revealed that most of the contracts are still within the contract period. The assessment panel also recommended that SCM processes should commence for those contracts which are expiring soon. SLA's also to be reviewed to align with those contracts.

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

3.2. Capital Projects

Presentation by the User Department revealed to the panel that most of the Capital projects are still within the stipulated time frame, and Service Provider promised to complete projects before end of the financial year.

The assessment also revealed that on some other Capital Projects, budget processes were not in line with the project management processes and this created serious cash flow problems for the organization. Scope of work was revised for other projects to suit the allocated budget.

A verification process was conducted by the Evaluation Panel on 2019/2020 capital projects as per the following guideline

Good: when the service is within the acceptable standard stipulated in the SLA or contract

Average: when the service is outside the standard stipulated in the SLA or Contract

Poor: when the service is below the acceptable standard stipulated in the SLA or contract

4. REMEDIAL MEASURES

Service Providers were served with letters intending to terminate their contracts due to poor performance. This will also result in handing them over for blacklisting

Assessments were performed per project and the results are as follows:

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

CONSTRUCTION OF KHAMBULA COMMUNITY HALL

| | | | |
|--|---|---------------------|---------------------------|
| SERVICE PROVIDER: | Mkhondo Group | Date of Assessment: | 17 December 2019 |
| Consultant | South End Development | Consultant Fee | 10% of the project budget |
| CONTRACT TITLE: | Construction of Khambula Community Hall | | |
| REFERENCE OF CONTRACT: | EDUMT05/2019/20 | | |
| EFFECTIVENESS DATE: | 15 August 2019 | | |
| EXPIRY DATE: | 30 June 2019 | | |
| PHASE NUMBER | One (1) | | |
| PROJECT VALUE | R2 700 000.00 | | |
| EXPENDITURE TO DATE | R1 176 281.45 | | |
| EVALUATION PERIOD: | 2019/2020 (Mid-year) | | |
| PROJECT SCOPE | To construct new Khambula Community Hall (Earthworks, concrete work, masonry, roofing, plastering, floor covering, painting , fencing, electrical work, parkings) | | |
| PROJECT STATUS | Wall plate stage | | |
| CLOSE OUT REPORT | Not Yet Issued | | |
| ASSET REGISTER | Not Yet Updated/Close out Report Pending | | |
| IDP NUMBER | | | |
| SDBIP NUMBER | KPI 36 | | |
| OVERALL EVALUATION RATING: | AVERAGE | | |
| OVERALL RATING IN % | 50% | | |
| EVALUATED BY: | Evaluation Panel | | |
| POOR | AVERAGE | GOOD | GREAT |
| 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 |
| 9 | 10 | | |
| I. CAPACITY OF SERVICE PROVIDER | | | SCORE |
| 1. QUALITY OF CONTRACT SUPERVISION | | | 7 |
| 2.COMPLIANCE WITH TIMELINES | | | 4 |
| 3.PROACTIVE HANDLING OF PROBLEMS | | | 5 |
| 4.PLANNING | | | 6 |
| 5.COMPLIANCE WITH LOCAL LAWS | | | 7 |
| 6.COMPLIANCE OF SERVICES | | | 6 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|--|---|
| 7.COMPLIANCE WITH OCCUPATIONAL HEALTH AND SAFETY REGULATIONS | 7 |
| 8. COMPLIANCE WITH STANDARDS | 6 |
| 9. COMPLIANCE WITH CONTRACT CLAUSES | 4 |
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | 7 |
| 11.SKILLS TRANSFER AND / OR TRAINING | 3 |
| 12.RESPONSIVENESS | 5 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 4 |
| 14.QUALITY OF SERVICE | 7 |
| 15.AVAILABILITY OF SERVICE | 5 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

CONSTRUCTION OF PADDAFONTEIN COMMUNITY HALL

| | | | |
|--|--|----------------|---------------------------|
| SERVICE PROVIDER: | V BHENGU CONSTRUCTION | Date: | 17 December 2019 |
| Consultant | Simpfulwazi Engineers | Consultant Fee | 10% of the project budget |
| CONTRACT TITLE: | Construction of Paddafontein Community Hall | | |
| REFERENCE OF CONTRACT: | EDUMT06/2019/20 | | |
| EFFECTIVENESS DATE: | 15 August 2019 | | |
| EXPIRY DATE: | 30 June 2019 | | |
| PHASE NUMBER | One (1) | | |
| PROJECT VALUE | R2 700 000.00 | | |
| EXPENDITURE TO DATE | R 793 226.48 | | |
| EVALUATION PERIOD: | 2019/2020 (Mid-year) | | |
| PROJECT SCOPE | To construct new Paddafontein Community Hall (Earthworks, concrete work, masonry, roofing, plastering, floor covering, painting , fencing, electrical work, parkings) | | |
| PROJECT STATUS | Foundation, the project is behind the scheduled. Notice of termination be issued. Site has been de-established by the Service Provider without the approval of the employer. | | |
| CLOSE OUT REPORT | Project Not Yet Completed. | | |
| ASSET REGISTER | Not Yet Updated/Close Out Report Pending | | |
| IDP NUMBER | | | |
| SDBIP NUMBER | KPI 37 | | |
| OVERALL EVALUATION RATING: | POOR | | |
| OVERALL RATING IN %: | 30% | | |
| EVALUATED BY: | Evaluation Panel | | |
| POOR | AVERAGE | GOOD | GREAT |
| 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 |
| 9 | 10 | | |
| I. CAPACITY OF SERVICE PROVIDER | | | SCORE |
| 1. QUALITY OF CONTRACT SUPERVISION | | | 4 |
| 2.COMPLIANCE WITH TIMELINES | | | 4 |
| 3.PROACTIVE HANDLING OF PROBLEMS | | | 5 |
| 4.PLANNING | | | 4 |
| 5.COMPLIANCE WITH LOCAL LAWS | | | 7 |
| 6.COMPLIANCE OF SERVICES | | | 4 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|--|---|
| 7.COMPLIANCE WITH OCCUPATIONAL HEALTH AND SAFETY REGULATIONS | 4 |
| 8. COMPLIANCE WITH STANDARDS | 4 |
| 9. COMPLIANCE WITH CONTRACT CLAUSES | 4 |
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | 7 |
| 11.SKILLS TRANSFER AND / OR TRAINING | 3 |
| 12.RESPONSIVENESS | 7 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 4 |
| 14.QUALITY OF SERVICE | 4 |
| 15.AVAILABILITY OF SERVICE | 4 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

FENCING OF MANGOSUTHU COMMUNITY HALL

| | | | |
|--|--|----------------|---------------------------|
| SERVICE PROVIDER: | MDG Industrial Projects JV ZHEMVELO | Date: | 17 December 2019 |
| Consultant | DLV Engineers | Consultant Fee | 10% of the project value. |
| CONTRACT TITLE: | Fencing of Mangosuthu Community Hall | | |
| REFERENCE OF CONTRACT: | EDUMT02/2019/20 | | |
| EFFECTIVENESS DATE: | 15 August 2019 | | |
| EXPIRY DATE: | 30 June 2020 | | |
| PHASE NUMBER | One (1) | | |
| PROJECT VALUE | R2 000 000.00 | | |
| EXPENDITURE TO DATE | R 1 230 808.73 | | |
| EVALUATION PERIOD: | 2019/2020 | | |
| PROJECT SCOPE | To Fence Mangosuthu Community Hall | | |
| PROJECT STATUS | Clear Vu fencing is at 75% and ablation is at wall plate stage. The project is behind the scheduled. Notice of termination to be issued. | | |
| CLOSE OUT REPORT | Project not Yet Completed | | |
| ASSET REGISTER | Not Yet Updated/Close Out Report Pending | | |
| IDP NUMBER | | | |
| SDBIP NUMBER | KPI 33 | | |
| OVERALL EVALUATION RATING: | AVERAGE | | |
| OVERALL RATING IN %: | 40% | | |
| EVALUATED BY: | Evaluation Panel | | |
| POOR | AVERAGE | GOOD | GREAT |
| 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 |
| 9 | 10 | | |
| I. CAPACITY OF SERVICE PROVIDER | | | SCORE |
| 1. QUALITY OF CONTRACT SUPERVISION | | | 6 |
| 2.COMPLIANCE WITH TIMELINES | | | 4 |
| 3.PROACTIVE HANDLING OF PROBLEMS | | | 5 |
| 4.PLANNING | | | 5 |
| 5.COMPLIANCE WITH LOCAL LAWS | | | 7 |
| 6.COMPLIANCE OF SERVICES | | | 7 |
| 7.COMPLIANCE WITH OCCUPATIONAL HEALTH AND SAFETY REGULATIONS | | | 5 |
| 8. COMPLIANCE WITH STANDARDS | | | 6 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|---|---|
| 9. COMPLIANCE WITH CONTRACT CLAUSES | 4 |
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | 7 |
| 11.SKILLS TRANSFER AND / OR TRAINING | 3 |
| 12.RESPONSIVENESS | 4 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 4 |
| 14.QUALITY OF SERVICE | 7 |
| 15.AVAILABILITY OF SERVICE | 4 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

RENOVATION OF éDUMBE COMMUNITY HALL

| | | | |
|--|--|----------------|---------------------------|
| SERVICE PROVIDER: | AmaGwaba Construction | Date: | 17 December 2019 |
| Consultant | Simphulwazi | Consultant Fee | 10% of the project BUDGET |
| CONTRACT TITLE: | Renovation of éDumbe Community Hall | | |
| REFERENCE OF CONTRACT: | EDUMT03/2019/20 | | |
| EFFECTIVENESS DATE: | 15 August 2019 | | |
| EXPIRY DATE: | 30 June 2020 | | |
| PHASE NUMBER | One (1) | | |
| PROJECT VALUE | R2 000 000.00 | | |
| EXPENDITURE TO DATE | R 779 318.26 | | |
| EVALUATION PERIOD: | 2019/2020 | | |
| PROJECT SCOPE | To renovate eDumbe Community Hall (demolishing of existing walls, blockwork, electrical connections) | | |
| PROJECT STATUS | Block work stage on the main building. Progress is very slow on site and work is behind schedule | | |
| CLOSE OUT REPORT | Not Yet Completed | | |
| ASSET REGISTER | Not Yet Updated/Close Out Report pending | | |
| IDP NUMBER | | | |
| SDBIP NUMBER | KPI 34 | | |
| OVERALL EVALUATION RATING: | AVERAGE | | |
| OVERALL RATING IN %: | 50% | | |
| EVALUATED BY: | Evaluation Panel | | |
| POOR | AVERAGE | GOOD | GREAT |
| 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 |
| 9 | 10 | | |
| I. CAPACITY OF SERVICE PROVIDER | | | SCORE |
| 1. QUALITY OF CONTRACT SUPERVISION | | | 7 |
| 2.COMPLIANCE WITH TIMELINES | | | 5 |
| 3.PROACTIVE HANDLING OF PROBLEMS | | | 5 |
| 4.PLANNING | | | 5 |
| 5.COMPLIANCE WITH LOCAL LAWS | | | 7 |
| 6.COMPLIANCE OF SERVICES | | | 7 |
| 7.COMPLIANCE WITH OCCUPATIONAL HEALTH AND SAFETY REGULATIONS | | | 5 |
| 8. COMPLIANCE WITH STANDARDS | | | 6 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|---|---|
| 9. COMPLIANCE WITH CONTRACT CLAUSES | 4 |
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | 7 |
| 11.SKILLS TRANSFER AND / OR TRAINING | 3 |
| 12.RESPONSIVENESS | 5 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 6 |
| 14.QUALITY OF SERVICE | 6 |
| 15.AVAILABILITY OF SERVICE | 4 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

CONSTRUCTION OF NKONKOTHO PENSION POINT

| | | | |
|--|--|----------------|---------------------------|
| SERVICE PROVIDER: | Melokuhle Trading Enterprise cc | Date: | 17 December 2019 |
| Consultant | Vangisa | Consultant Fee | 10% of the project value. |
| CONTRACT TITLE: | Construction of Nkonkotho Pension Point | | |
| REFERENCE OF CONTRACT: | EDUMT07/2019/20 | | |
| EFFECTIVENESS DATE: | 15 August 2019 | | |
| EXPIRY DATE: | 30 June 2020 | | |
| PHASE NUMBER | One (1) | | |
| PROJECT VALUE | R2 000 000.00 | | |
| EXPENDITURE TO DATE | R 1 230 808.73 | | |
| EVALUATION PERIOD: | 2019/2020 (Mid-year) | | |
| PROJECT SCOPE | Construction of Nkonkotho pension point (Earthworks, concrete work, masonry, roofing, plastering, floor covering, painting , fencing, electrical work, parkings) | | |
| PROJECT STATUS | Foundation stage (project behind schedule, notice of termination to be issued) | | |
| CLOSE OUT REPORT | Not Yet Completed | | |
| ASSET REGISTER | Not Yet Updated/Close Out Report Pending | | |
| IDP NUMBER | | | |
| SDBIP NUMBER | KPI 38 | | |
| OVERALL EVALUATION RATING: | POOR | | |
| OVERALL RATING IN % | 30% | | |
| EVALUATED BY: | Evaluation Panel | | |
| POOR | AVERAGE | | GOOD |
| 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 |
| 9 | GREAT | | 10 |
| I. CAPACITY OF SERVICE PROVIDER | | | SCORE |
| 1. QUALITY OF CONTRACT SUPERVISION | | | 4 |
| 2.COMPLIANCE WITH TIMELINES | | | 4 |
| 3.PROACTIVE HANDLING OF PROBLEMS | | | 4 |
| 4.PLANNING | | | 4 |
| 5.COMPLIANCE WITH LOCAL LAWS | | | 7 |
| 6.COMPLIANCE OF SERVICES | | | 5 |
| 7.COMPLIANCE WITH OCCUPATIONAL HEALTH AND SAFETY REGULATIONS | | | 3 |
| 8. COMPLIANCE WITH STANDARDS | | | 5 |
| 9. COMPLIANCE WITH CONTRACT CLAUSES | | | 4 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|---|---|
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | 6 |
| 11.SKILLS TRANSFER AND / OR TRAINING | 3 |
| 12.RESPONSIVENESS | 5 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 4 |
| 14.QUALITY OF SERVICE | 5 |
| 15.AVAILABILITY OF SERVICE | 3 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

CONSTRUCTION OF KWAMPUNZI COMMUNITY HALL

| | | | |
|--|--|----------------|----------------------------|
| SERVICE PROVIDER: | Sipho Glad Construction | Date: | 17 December 2019 |
| Consultant | Vangisa | Consultant Fee | 10% of the project budget. |
| CONTRACT TITLE: | Construction of KwaMpunzi Community Hall | | |
| REFERENCE OF CONTRACT | EDUMT07/2019/20 | | |
| EFFECTIVENESS DATE | 15 August 2019 | | |
| EXPIRY DATE | 30 June 2020 | | |
| PHASE NUMBER | One (1) | | |
| PROJECT VALUE | R2 700 000.00 | | |
| EXPENDITURE TO DATE | R1 788 675.50 | | |
| EVALUATION PERIOD: | 2019/2020 (Mid-year) | | |
| PROJECT SCOPE | To construct new KwaMpunzi Community Hall (Earthworks, concrete work, masonry, roofing, plastering, floor covering, painting , fencing, electrical work, parkings) | | |
| PROJECT STATUS | Roofing stage, Plastering completed, ablution facilities in progress | | |
| CLOSE OUT REPORT | Not Yet Completed | | |
| ASSET REGISTER | Not Yet Updated/Close Out Report Pending | | |
| IDP NUMBER | | | |
| SDBIP NUMBER | KPI 35 | | |
| OVERALL EVALUATION RATING: | GOOD | | |
| OVERALL RATING IN % | 75% | | |
| EVALUATED BY: | Evaluation Panel | | |
| POOR | AVERAGE | GOOD | GREAT |
| 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 |
| 9 | 10 | | |
| I. CAPACITY OF SERVICE PROVIDER | | | SCORE |
| 1. QUALITY OF CONTRACT SUPERVISION | | | 7 |
| 2.COMPLIANCE WITH TIMELINES | | | 7 |
| 3.PROACTIVE HANDLING OF PROBLEMS | | | 7 |
| 4.PLANNING | | | 8 |
| 5.COMPLIANCE WITH LOCAL LAWS | | | 7 |
| 6.COMPLIANCE OF SERVICES | | | 7 |
| 7.COMPLIANCE WITH OCCUPATIONAL HEALTH AND SAFETY REGULATIONS | | | 8 |
| 8. COMPLIANCE WITH STANDARDS | | | 7 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|---|---|
| 9. COMPLIANCE WITH CONTRACT CLAUSES | 5 |
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | 7 |
| 11.SKILLS TRANSFER AND / OR TRAINING | 3 |
| 12.RESPONSIVENESS | 8 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 7 |
| 14.QUALITY OF SERVICE | 7 |
| 15.AVAILABILITY OF SERVICE | 8 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

CONSTRUCTION OF EMFENI ACCESS ROAD

| | | | |
|--|--|----------------|---------------------------|
| SERVICE PROVIDER: | Mkhulunyelwa Contractors | Date: | 17 December 2019 |
| Consultant | DLV Engineers | Consultant Fee | 10% of the project value. |
| CONTRACT TITLE: | Construction of eMfeni Access Road | | |
| REFERENCE OF CONTRACT | EDUMT01/2019/20 | | |
| EFFECTIVENESS DATE | 15 August 2019 | | |
| EXPIRY DATE | 30 June 2020 | | |
| PHASE NUMBER | One (1) | | |
| PROJECT VALUE | R2 400 000.00 | | |
| EXPENDITURE TO DATE | R 909 735.67 | | |
| EVALUATION PERIOD: | 2019/2020 (Mid-year) | | |
| PROJECT SCOPE | To construct new eMfeni Access Road (Site clearing, pipe trenches, gabions and pitching, layerworks and stormwater drainage) | | |
| PROJECT STATUS | Road alignment is in progress | | |
| CLOSE OUT REPORT | Not Yet Completed | | |
| ASSET REGISTER | Not Yet Updated/Close Out Report Pending | | |
| IDP NUMBER | | | |
| SDBIP NUMBER | KPI 22 | | |
| OVERALL EVALUATION RATING: | GOOD | | |
| OVERALL RATING IN % | 60% | | |
| EVALUATED BY: | Evaluation Panel | | |
| POOR | AVERAGE | GOOD | GREAT |
| 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 |
| 9 | 10 | | |
| I. CAPACITY OF SERVICE PROVIDER | | | SCORE |
| 1. QUALITY OF CONTRACT SUPERVISION | | | 5 |
| 2.COMPLIANCE WITH TIMELINES | | | 7 |
| 3.PROACTIVE HANDLING OF PROBLEMS | | | 6 |
| 4.PLANNING | | | 6 |
| 5.COMPLIANCE WITH LOCAL LAWS | | | 7 |
| 6.COMPLIANCE OF SERVICES | | | 7 |
| 7.COMPLIANCE WITH OCCUPATIONAL HEALTH AND SAFETY REGULATIONS | | | 3 |
| 8. COMPLIANCE WITH STANDARDS | | | 6 |
| 9. COMPLIANCE WITH CONTRACT CLAUSES | | | 5 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|---|---|
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | 7 |
| 11.SKILLS TRANSFER AND / OR TRAINING | 3 |
| 12.RESPONSIVENESS | 6 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 7 |
| 14.QUALITY OF SERVICE | 6 |
| 15.AVAILABILITY OF SERVICE | 7 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|---|---|
| 9. COMPLIANCE WITH CONTRACT CLAUSES | 7 |
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | 7 |
| 11.SKILLS TRANSFER AND / OR TRAINING | 5 |
| 12.RESPONSIVENESS | 6 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 7 |
| 14.QUALITY OF SERVICE | 7 |
| 15.AVAILABILITY OF SERVICE | 7 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|--------------------------------------|---|
| 11.SKILLS TRANSFER AND / OR TRAINING | 5 |
| 12.RESPONSIVENESS | 6 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 7 |
| 14.QUALITY OF SERVICE | 7 |
| 15.AVAILABILITY OF SERVICE | 7 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

OBIVANE ELECTRIFICATION

| | | | |
|--|--|-------|------------------|
| SERVICE PROVIDER: | Sibgem Engineers | Date: | 17 December 2019 |
| CONTRACT TITLE: | Obivane Electrification | | |
| REFERENCE OF CONTRACT | | | |
| EFFECTIVENESS DATE | 01 July 2018 | | |
| EXPIRY DATE | 30 June 2020 | | |
| PHASE NUMBER | Two (2) | | |
| PROJECT VALUE | R4 104 951.61 | | |
| EXPENDITURE TO DATE | R 2 298 785.46 | | |
| EVALUATION PERIOD: | 2019/2020 (Mid-year) | | |
| PROJECT SCOPE | To connect and energise 129 households | | |
| PROJECT STATUS | Project is at 65%. Intervention meeting will be held with the Service Provider | | |
| CLOSE OUT REPORT | Not yet issued | | |
| ASSET REGISTER | Not Yet Updated and not transferred to Eskom | | |
| IDP NUMBER | | | |
| SDBIP NUMBER | KPI 24 | | |
| OVERALL EVALUATION RATING: | AVERAGE | | |
| OVERALL RATING IN % | 53% | | |
| EVALUATED BY: | Evaluation Panel | | |
| POOR | AVERAGE | | GOOD |
| 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 |
| 9 | GREAT | | 10 |
| I. CAPACITY OF SERVICE PROVIDER | | | SCORE |
| 1. QUALITY OF CONTRACT SUPERVISION | | | 5 |
| 2.COMPLIANCE WITH TIMELINES | | | 4 |
| 3.PROACTIVE HANDLING OF PROBLEMS | | | 5 |
| 4.PLANNING | | | 4 |
| 5.COMPLIANCE WITH LOCAL LAWS | | | 7 |
| 6.COMPLIANCE OF SERVICES | | | 7 |
| 7.COMPLIANCE WITH OCCUPATIONAL HEALTH AND SAFETY REGULATIONS | | | 7 |
| 8. COMPLIANCE WITH STANDARDS | | | 7 |
| 9. COMPLIANCE WITH CONTRACT CLAUSES | | | 5 |
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | | | 4 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|--------------------------------------|---|
| 11.SKILLS TRANSFER AND / OR TRAINING | 5 |
| 12.RESPONSIVENESS | 5 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 5 |
| 14.QUALITY OF SERVICE | 5 |
| 15.AVAILABILITY OF SERVICE | 5 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|--------------------------------------|---|
| 11.SKILLS TRANSFER AND / OR TRAINING | 5 |
| 12.RESPONSIVENESS | 6 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 7 |
| 14.QUALITY OF SERVICE | 7 |
| 15.AVAILABILITY OF SERVICE | 7 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

| | |
|---|---|
| 10.COMPLIANCE WITH TOR/TECHNICAL SPECIFICATIONS | 5 |
| 11.SKILLS TRANSFER AND / OR TRAINING | 5 |
| 12.RESPONSIVENESS | 5 |
| 13.COMPLIANCE WITH INSTRUCTIONS | 5 |
| 14.QUALITY OF SERVICE | 6 |
| 15.AVAILABILITY OF SERVICE | 6 |

MID-TERM PERFORMANCE REPORT – 2019/2020 FINANCIAL YEAR

CHAPTER 5

Conclusion

The mid-year budget and performance assessment indicates that:

- (a) An adjustments budget for 2019/20 will be prepared and this must be approved by Council within the stipulated timeframe as per Section 72 (3) (a)
- (b) The Mayor must consider revision to the SDBIP, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following the approval of an adjustment budget

SDBIP ANALYSIS – MID YEAR TARGETS VS ACTUAL

ANNEXURE 1

2019/2020 MID-TERM (Q2) PERFORMANCE REPORT - EDUMBE LOCAL MUNICIPALITY

| SDBIP Ref | NATIONAL KEY PERFORMANCE AREAS | STRATEGIC OBJECTIVE | STRATEGIES | KEY PERFORMANCE INDICATOR | UNIT OF MEASURE | BUDGET 2019/2020 | | MID-TERM 2019/2020 | | STATUS (ACHIEVED/ NOT ACHIEVED) | REASONS FOR VARIANCES | MEASURES TAKEN TO IMPROVE PERFORMANCE | RESPONSIBLE DEPARTMENT | WARD INFORMATION | PORTFOLIO OF EVIDENCE |
|-----------|--|--|--|---|-----------------|------------------|---------------|---|--|---------------------------------|-----------------------|---------------------------------------|------------------------|------------------|-----------------------|
| | | | | | | TARGET BUDGET | ACTUAL BUDGET | Q2 TARGET | Q2 ACTUAL | | | | | | |
| KPI 1 | To improve Institutional capacity through Policy development and enforcement | To improve Institutional capacity through Policy development and enforcement | Review of organogram | To review Municipal organogram by 30 June 2020 | Date | N/A | N/A | Review and approve organogram | Organogram was approved on the 09th December 2019 | Attained | N/A | N/A | Corporate Services | Institutional | Council Resolution |
| KPI 2 | | | Submission of compliance reports in line with legislation | To submit the 2019/20 Workplace Skills Plan to LGSETA and Council by 31 May 2020 | Date | N/A | N/A | X | Not planned for Quarter 2 | N/A | N/A | N/A | Corporate Services | Institutional | None |
| KPI 3 | | | Submission of compliance reports in line with legislation | To submit the 2019/20 Employment Equity report to Department of Labour by 31 January 2020 | Date | N/A | N/A | X | Not planned for Quarter 2 | N/A | N/A | N/A | Corporate Services | Institutional | None |
| KPI 5 | | | Perform information backups and registers | To perform and submit monthly IT Backups and Registers to HOD by 30 June 2020 | Number | N/A | N/A | 3 Backups and Registers performed and submitted | 3 monthly Backups and registers were performed and submitted | Attained | N/A | N/A | Corporate Services | Institutional | Q2 Backup reports |
| KPI 6 | | | Perform information restores | To perform quarterly information Restores and Registers by 30 June 2020 | Number | N/A | N/A | 1 Restore and Register performed | Quarter 2 Restores and registers were performed | Attained | N/A | N/A | Corporate Services | Institutional | Q2 restores reports |
| KPI 7 | | | review access logs | To review monthly Access logs by 30 June 2020 | Number | N/A | N/A | 3 Logs Reviewed | 3 monthly access logs were reviewed | Attained | N/A | N/A | Corporate Services | Institutional | Access logs reports |
| KPI 8 | | | Implement DRP and PCP | To implement Disaster Recovery Plan and Business Continuity Plan tests by 30 June 2020 | Date | | | X | Not planned for Quarter 2 | N/A | N/A | N/A | Corporate Services | Institutional | None |
| KPI 9 | | | To monitor quarterly antivirus software by 30 June 2020 | To monitor quarterly antivirus software by 30 June 2020 | Date | | | Monitored antivirus software | Antivirus is monitored continuously and valid until 26/06/2020 | Attained | N/A | N/A | Corporate Services | Institutional | Screen shot |
| KPI 10 | | | To develop and approve the 2020/2021 SDBIP by 30 June 2020 | To develop and approve the 2020/2021 SDBIP by 30 June 2020 | Date | N/A | N/A | Review and conduct assessment on previous SDBIP (quarterly reports) | Quarterly reports are compiled on current year's SDBIP | Attained | N/A | N/A | Executive | Institutional | PMS Quarter 2 report |

INTERNAL DEVELOPMENT AND TRANSFORMATION

| MUNICIPAL INSTITUTIC | | | | | | | | | | | | | |
|----------------------|--|---|--------|-----|-----|--|--|--------------|-----|-----|--------------------|---------------|--|
| KPI 11 | | To develop and ensure signing of performance agreements for all filled SS4 and 56 positions by 31 August 2019 | Date | N/A | N/A | X | Not planned for Q2 | Approved | N/A | N/A | Executive | Institutional | None |
| | | To compile and submit the Final 2018/2019 Annual Report to AG by 31 January 2020 | Date | N/A | N/A | X | Not planned for Q2 | Approved | N/A | N/A | Executive | Institutional | None |
| KPI 12 | | compile and approve 2019/2020 mid-term performance report | Date | N/A | N/A | | Reports are compiled on quarterly basis | Approved | N/A | N/A | Executive | Institutional | Q1 and Q2 PMS reports |
| KPI 13 | | To submit Quarterly B2B reports to Provincial Cogta by 30 June 2020 | Number | N/A | N/A | Submit 1 B2B Report | Quarter 2 B2B report was submitted to CoGTA | Approved | N/A | N/A | Executive | Institutional | Q2 B2B report |
| KPI 14 | | compile and approve the 2018/2019 Oversight report | Date | N/A | N/A | X | Not planned for Quarter 2 | Approved | N/A | N/A | Executive | Institutional | None |
| KPI 15 | | Maintain Municipal website | Date | N/A | N/A | Update Municipal website | Municipal website is continuously updated | Approved | N/A | N/A | Corporate Services | Institutional | Screen shots - Bids, adverts |
| KPI 16 | | functionalise B2B Basics campaigns by 30 June 2020 | Number | N/A | N/A | 1 x B2B Campaigning report (including photos) | Quarter 2 B2B campaign was conducted in October and November 2019 | Approved | N/A | N/A | Corporate Services | Institutional | B2B cleaning Campaign report |
| KPI 17 | | | | | | | | | | | | | |
| | | To ensure provision of basic services in a fair, equitable and sustainable manner | | | | | | | | | | | |
| KPI 18 | | To provide free basic electricity as per Eskom Indigent consumer list by 30 June 2020 | Number | | | Provide free basic electricity to Eskom indigent consumers | Free basic electricity was provided to Eskom indigent consumers | Approved | N/A | N/A | Finance | All Wards | Lists of beneficiaries and Eskom invoice |
| KPI 19 | | To provide free basic electricity to 174 Municipal indigent consumers by 30 June 2020 | Number | | | Provide free basic electricity to Municipal indigent Consumers | Free basic was not provided to indigent consumers (indigent register is available but not implemented) | Not Approved | | | Finance | Ward 3 | Beneficiary list |

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| | |
|--------|--|
| KPI 20 | |
| KPI 21 | |
| KPI 22 | |
| KPI 23 | |
| KPI 24 | |
| KPI 25 | |
| KPI 26 | |
| KPI 27 | |
| KPI 28 | |
| KPI 29 | |

| | To provide free basic waste to 174 Municipal indigent consumers by 30 June 2020 | Number | | | | Provide free basic waste to Municipal indigent Consumers | Free basic was not provided to indigent consumers (Indigent register is available but not implemented) | | Further verification is in process including having the final valuation roll that will determine the value of consumer properties | Finance | Institutional | Beneficiary list |
|--|---|--------|---------------|---------------|--|--|--|-------------------------------------|---|----------------|---------------|---|
| Improvement of access to roads | To construct 2.5km Erifeni Access gravel road by 30 June 2020 | Date | R2 400 000.00 | R909 735.67 | | 50% of work to be completed by Dec 2019 | 50% of work was completed by Dec 2019 | N/A | N/A | Infrastructure | Ward 6 | Project photos |
| Improvement of access to Electricity | To complete Phase 3 of the Lenjane electrification project by 30 June 2020 | Date | R1 786 780.45 | R1 786 780.45 | | 75% of work to be completed by Dec 2019 | 100% of work was completed by Dec 2019 | N/A | N/A | Infrastructure | Ward 6 | Completion Certificate and project photos |
| | To complete Obivane Electrification project by 30 June 2020 | Date | R4 104 951.61 | R2 298 785.46 | | 75% of work to be completed by Dec 2019 | 85% of work was completed by Dec 2019 | The Service Provider commenced late | An intervention meeting held by the office of the Municipal Manager | Infrastructure | Ward 1 | Project photos |
| Improvement of access to sustainable human settlements | To complete Nlungwana Electrification project by 30 June 2020 | Date | R5 592 184.61 | R2 101 559.45 | | 75% of work to be completed by Dec 2019 | 85% of work was completed by Dec 2019 | The Service Provider commenced late | 85% of material is delivered on site to fast track the project | Infrastructure | Ward 8 | Project photos |
| | To complete Nkembeni Electrification project by 30 June 2020 | Date | R1 392 142.34 | R1 392 142.34 | | 75% of work to be completed by Dec 2019 | 100% of work was completed by Dec 2019 | N/A | N/A | Infrastructure | Ward 6 | Completion Certificate and project photos |
| | To connect 138 of Phase 2 Nlungwini electrified households by 30 June 2020 | Number | R886 172.65 | R886 172.65 | | 75% of work to be completed by Dec 2018 | 100% of work was completed by Dec 2019 | N/A | N/A | Infrastructure | Ward 6 | Completion Certificate and project photos |
| Improvement of access to sustainable human settlements | To complete infrastructure upgrade (install MV lines) by 30 June 2020 | Date | R376 256.50 | R376 256.50 | | 75% of work to be completed by Dec 2019 | 100% of work was completed by Dec 2019 | N/A | N/A | Infrastructure | Ward 3 | Completion Certificate |
| | To facilitate quarterly Housing Forum meetings by 30 June 2020 | Number | R 0,00 | R 0,00 | | 1 Housing Forum by Dec 2019 | Housing Forums held in November 2019 | N/A | N/A | Planning | Institutional | Minutes of Housing Forums meeting and Attendance register |
| | To construct 200 houses for Tholakele Housing project by 30 June 2020 | Number | | | | Commencement of work / project photos | Work has commenced on site | N/A | N/A | Planning | Ward 5 | Progress report and Project photos |

| | | | | | | | | | | | | | |
|--------|--|--|--------|--|---------------|--|---|---|----------|-----|----------------|---------------|------------------------------------|
| KPI 30 | | To construct 200 houses for Ophuzane Housing project by 30 June 2020 | Number | | | Commencement of work / project photos | Work has commenced on site | Achieved | N/A | N/A | Planning | Ward 5 | Progress report and Project photos |
| KPI 31 | | To provide internal services to 2300 Mangosuthu households, i.e. roads, storm water, water tabs by 30 June 2020 | Number | | | | | ????? | N/A | N/A | Planning | Ward 2 | Progress report |
| KPI 32 | | To finalise detailed studies for Thubelisha Housing project i.e. Geotech studies, environmental assessment by 30 June 2020 | Date | | | Submission of draft SPLUMA application | | Achieved | N/A | N/A | Planning | Ward 3 | Draft SPLUMA report |
| KPI 33 | Improvement of access to public facilities and amenities | To fence Mangosuthu Community Hall by 30 June 2020 | Date | R2 000 000.00 | R315 452.00 | 50% of work to be completed by Dec 2019 | 50% of work was completed by Dec 2019 | Achieved | N/A | N/A | Infrastructure | Ward 2 | Project photos |
| KPI 34 | | To renovate eDunbe Community Hall by 30 June 2020 | Date | R2 000 000.00 | R779 318.26 | 50% of work to be completed by Dec 2019 | 50% of work was completed by Dec 2019 | Achieved | N/A | N/A | Infrastructure | Ward 3 | Project photos |
| KPI 35 | | To construct Kwakpuruzi Community Hall by 30 June 2020 | Date | R2 700 000.00 | R1 788 675.50 | 50% of work to be completed by Dec 2019 | 50% of work was completed by Dec 2019 | Achieved | N/A | N/A | Infrastructure | Ward 6 | Project photos |
| KPI 36 | | To construct Khambula Community Hall by 30 June 2020 | Date | R2 700 000.00 | R1 176 281.45 | 50% of work to be completed by Dec 2019 | 50% of work was completed by Dec 2019 | Achieved | N/A | N/A | Infrastructure | Ward 7 | Project photos |
| KPI 37 | | To construct Paddletonien Community Hall by 30 June 2020 | Date | R2 700 000.00 | R793 226.48 | 50% of work to be completed by Dec 2019 | 50% of work was completed by Dec 2019 | Achieved | N/A | N/A | Infrastructure | Ward 8 | Project photos |
| KPI 38 | | To construct Nkonkoho Pension Point by 30 June 2020 | Date | R2 000 000.00 | R1 230 808.73 | 50% of work to be completed by Dec 2019 | 50% of work was completed by Dec 2019 | Achieved | N/A | N/A | Infrastructure | Ward 1 | Project photos |
| KPI 39 | LOCAL ECONOMIC DEVELOPMENT | Implement EPWP Programme | Number | R 1 260 000.00 | R540 954.00 | Quarterly Report on Work Opportunities created | Report indicating 42 W/O created has been submitted | Achieved | N/A | N/A | Infrastructure | Institutional | EPWP Quarter 2 report |
| KPI 40 | | | | To create 152 Work Opportunities through EPWP and Capital Projects by 30 June 2020 | R 0.00 | R 0.00 | 1 Meeting to be held by Dec 2019 | 1 meeting with SMME's held in October and November 2019 | Achieved | N/A | N/A | Planning | Institutional |
| KPI 41 | To promote effective community participation | Facilitate IDP Consultative Meeting | Date | R 0.00 | R 0.00 | 8 IDP roadshows to be held by Dec 2019 | 8 IDP road shows held on all wards in October 2019 | Achieved | N/A | N/A | Planning | Institutional | Attendance registers |

| KPI | Participate in Umkhosi Womthlanga | Date | R 0,00 | R 0,00 | X | Not planned for Q2 | N/A | N/A | Corporate and Community Services | Institutional | None |
|---|---|--|-----------------|-----------------|---|---|----------------------------------|---|----------------------------------|---------------|---|
| KPI 54 | To participate in Umkhosi Womthlanga event by 30 Sep 2019 | Date | R 0,00 | R 0,00 | X | Internal Audit plan to be approved by Sep 2019 | N/A | N/A | Executive | Institutional | Approved Internal Audit Plan |
| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
| KPI 55 | To improve municipal financial viability and sound financial management | To complete and approve the 2019/2020 Risk-based internal audit plan by 30 September 2019 | R 0,00 | R 0,00 | Internal Audit report to be compiled quarterly | Quarter 1 & 2 Internal Audit reports were compiled | Approved | N/A | Executive | Institutional | Approved Internal Audit Plan |
| KPI 56 | Implement a Risk-based Internal Audit Plan | To compile quarterly Internal audit reports by 30 June 2020 | R 0,00 | R 0,00 | Internal Audit report to be compiled quarterly | Quarter 1 & 2 Internal Audit reports were compiled | Approved | N/A | Executive | Institutional | Q1 Internal Audit report |
| KPI 57 | Review AC and IA Charters | To review the AC and IA Charters by 30 Sep 2019 | R 0,00 | R 0,00 | Reviewed AC & IA Charters by Sep 2019 | AC & IA Charters were reviewed by Sep 2019 | Approved | N/A | Executive | Institutional | Approved AC and IA Charters and Council Resolutions |
| KPI 58 | Review Internal Audit Methodology | To establish and review the Internal Audit Methodology by 30 Sep 2019 | R 0,00 | R 0,00 | Reviewed Internal Audit Methodology by Sep 2019 | Audit Methodology was reviewed by Sep 2019 | Approved | N/A | Executive | Institutional | Approved Methodology and Council resolution |
| KPI 59 | Develop and approve AG audit action Plan | To develop and approve AG Audit Action Plan by 31 January 2020 | R 0,00 | R 0,00 | X | Not planned for Quarter 2 | N/A | N/A | Executive | Institutional | None |
| KPI 60 | Implement Auditor General Action Plan | To resolve 100% AG queries raised in 2018/2019 financial year by 30 June 2020 | R 0,00 | R 0,00 | X | Not planned for Quarter 2 | N/A | N/A | Executive | Institutional | None |
| KPI 61 | Functionality of Audit Committee | To ensure the submission of quarterly Audit Committee reports submitted to Council by 30 June 2020 | R 0,00 | R 0,00 | 2 Audit Committee Report to be submitted to Council by Dec 2019 | Audit Committee reports were not submitted to Council by Dec 2019 | Not submitted by Audit Committee | Report was not submitted by Audit Committee | Executive | Institutional | None |
| KPI 62 | Conduct the Organisational Risk Assessment | To conduct 1 (one) 2019/2020 Organisational Risk Assessment by 30 Sep 2019 | R 0,00 | R 0,00 | Risk Assessment conducted to be conducted Sep 2019 | Risk Assessment was conducted in July 2019 | Approved | N/A | Executive | Institutional | Risk register report |
| KPI 63 | Functionalise Risk Management Committee | To convene quarterly Risk Steering Committee Meetings by 30 June 2020 | R 0,00 | R 0,00 | 1 Risk Steering Committee Meeting by Dec 2019 | Quarter 2 Risk Steering Committee meeting was convened on the 10th Dec 2019 | Approved | N/A | Executive | Institutional | Minutes of the Steering Committee meeting and attendance register |
| KPI 64 | To improve municipal financial viability and sound financial management | Ensure payment of creditors within 30 days | As per invoices | As per invoices | 100% monthly payment of Creditors | 100% Creditors were not paid on monthly basis | Financial | Implement cost cutting measures | Finance | Institutional | Creditors Age Analytcs and Creditors Reconciliations |

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| | | | | | | | | | | | | | |
|--------|---|--|--------|-------------|-------------|---|---|--------------|-----|-----|----------------------------------|---------------|--|
| KPI 42 | Facilitate IDP Representative Forums | To facilitate 2 IDP Representative Forums by 30 June 2020 | Number | R 0,00 | R 0,00 | 1 IDP Rep forum to be held by Dec 2019 | 1 IDP rep forum held in October 2019 | ACHIEVED | N/A | N/A | Planning | Institutional | Attendance registers |
| KPI 43 | Ensure functionality of war rooms | To conduct monthly war rooms meetings by 30 June 2020 | Number | R 0,00 | R 0,00 | 3 sitting of war room to be conducted | War rooms were not conducted | Not achieved | | | Corporate and Community Services | All wards | None |
| KPI 44 | Participate in indigenous games | To participate in indigenous games by 30 Sep 2019 | Date | R 0,00 | R 0,00 | X | Not planned for Q2 | ACHIEVED | N/A | N/A | Community Services | Institutional | None |
| KPI 45 | Participate in Mayoral Games | To participate in 2 Mayoral Games by 31 March 2020 | Date | R350 000,00 | R245 000,00 | Mayoral games to be held by Dec 2019 | Mayoral games were held on 23 Dec 2019 | ACHIEVED | N/A | N/A | Community Services | Institutional | Report |
| KPI 46 | Participate in Golden games | To participate in Golden games by 30 Sep 2019 | Date | R 0,00 | R 0,00 | X | Not planned for Q2 | ACHIEVED | N/A | N/A | Community Services | Institutional | None |
| KPI 47 | Facilitate sitting of Council meetings | To convene quarterly Council meetings by 30 June 2020 | Number | R 0,00 | R 0,00 | 1 Council Meeting to be convened by Dec 2019 | 3 Council meetings were convened in Q2 by 2019 | ACHIEVED | N/A | N/A | Corporate Services | Institutional | Notices, agenda and attendance registers |
| KPI 48 | Facilitate sitting of Executive Committee meetings | To convene quarterly Executive Committee meetings by 30 June 2020 | Number | R 0,00 | R 0,00 | 1 Executive Committee Meeting to be convened by Dec 2019 | 3 EXCO meetings were convened in Q2 by Dec 2019 | ACHIEVED | N/A | N/A | Corporate Services | Institutional | Notices, agenda and attendance registers |
| KPI 49 | Facilitate sitting of Finance Portfolio committee meetings | To convene quarterly Finance Portfolio committee meetings by 30 June 2020 | Number | R 0,00 | R 0,00 | 1 Finance Portfolio Meeting to be convened by Dec 2019 | 2 Finance Portfolio meetings were convened by Dec 2019 | ACHIEVED | N/A | N/A | Finance | Institutional | Notices, agenda and attendance registers |
| KPI 50 | Facilitate sitting of Infrastructure and Planning Portfolio Committee meetings | To convene quarterly Infrastructure and Planning Portfolio Committee meetings by 30 June 2020 | Number | R 0,00 | R 0,00 | 1 Infrastructure and Planning Portfolio Meeting to be convened by Dec 2019 | 1 Infrastructure and Planning Portfolio meetings were convened by Dec 2019 | ACHIEVED | N/A | N/A | Infrastructure and Planning | Institutional | Notices, agenda and attendance registers |
| KPI 51 | Facilitate sittings of Community and Corporate Services Portfolio Committee meeting | To convene quarterly Community and Corporate Services Portfolio Committee meetings by 30 June 2020 | Number | R 0,00 | R 0,00 | 1 Community & Corporate Services Portfolio Meeting to be convened by Dec 2019 | 2 Community & Corporate Services Portfolio meetings were convened by Dec 2019 | ACHIEVED | N/A | N/A | Corporate and Community Services | Institutional | Notices, agenda and attendance registers |
| KPI 52 | Facilitate sittings of Municipal Public Accounts Committee (MPAC) meeting | To convene quarterly Municipal Public Accounts Committee (MPAC) meetings by 30 June 2020 | Number | R 0,00 | R 0,00 | 1 MPAC Meeting to be convened by Dec 2019 | 2 MPAC meeting were convened by Dec 2019 | ACHIEVED | N/A | N/A | Corporate and Community Services | Institutional | Notices, agenda and attendance registers |
| KPI 53 | Facilitate sittings of Audit Committee | To convene quarterly Audit Committee Meetings by 30 June 2020 | Number | R 0,00 | R 0,00 | 1 Audit Committee Meeting to be convened by Dec 2019 | 1 Audit Committee meetings convened by Dec 2019 | ACHIEVED | N/A | N/A | Executive | Institutional | Notices, agenda and attendance registers |

| KPI | Management | Interventions | Strategic | Financial | Institutional | Proof of submission | | | | | | |
|--------|--|---|------------|-------------|---------------|--|--------------|--------------------|----------------------------------|----------|---------------|--|
| KPI 65 | Submit in-year Financial Reports in line with legislation | To compile and submit monthly Section 71 reports to Treasury within 10 working days by 30 June 2020 | Number | R 0,00 | R 0,00 | submission of monthly Sec 71 reports to Treasury (July - Dec 2019) | Approved | N/A | N/A | Finance | Institutional | Proof of submission |
| KPI 66 | Enhance revenue collection | To decrease debt book by 10% quarterly till 30 June 2020 | Percentage | R 0,00 | R 0,00 | 10% decrease in Debtors book quarterly (for July - Dec 2019) | Not Achieved | High Indigent rate | Implement monthly disconnections | Finance | Institutional | Debtors Age analysis and Debtors Reconciliations |
| KPI 67 | Ensure disconnection on outstanding electricity accounts | To implement monthly disconnections on outstanding electricity accounts by 30 June 2020 | Number | R 0,00 | R 0,00 | Monthly disconnection to be implemented (Oct - Dec 2019) | Not Achieved | | Implement monthly disconnections | Finance | Institutional | Disconnection lists |
| KPI 68 | | To reduce occurrence / percentage of deviations to 10% by 30 June 2019 | Percentage | R 0,00 | R 0,00 | UIFW register for Oct Dec 2019 | Not Achieved | N/A | N/A | Finance | Institutional | SCM Q1 report |
| KPI 69 | Compile five year plan General Valuation Roll | To compile a draft five year General Valuation Roll by 30 June 2020 | Date | R300 000,00 | | Collection of information by Service Provider and update on progress | Not Achieved | N/A | N/A | Finance | Institutional | Summary Valuation Roll |
| KPI 70 | Formulate a plan for Capital Budget expenditure | To spend 100% Capital Budget by 30 June 2020 | Percentage | | | X | Not Achieved | N/A | N/A | Finance | Institutional | Grant register report |
| KPI 71 | Develop and approve the Procurement Plan | To develop and approve procurement plan by 30 Sep 2019 | Date | R 0,00 | R 0,00 | Developed and approved procurement plan by Sep 2019 | Not Achieved | N/A | N/A | Finance | Institutional | Procurement Plan and Council resolution |
| KPI 72 | Verification on movable Assets | To perform quarterly verifications on movable assets by 30 June 2020 | Number | R 0,00 | R 0,00 | Assets to be verified quarterly | Not Achieved | N/A | N/A | Finance | Institutional | Assets verification report |
| KPI 73 | To ensure efficient and sound strategic and spatial municipal planning | To formulate and approve IDP process plan by 30 Sep 2019 | Date | R 0,00 | R 0,00 | IDP process plan formulated and approved by Sep 2019 | Approved | N/A | N/A | Planning | Institutional | Council Resolution |
| KPI 74 | | To formulate and approve a credible IDP by 30 June 2020 | Date | R 0,00 | R 0,00 | Conduct road shows in preparation of the final IDP | Not Achieved | N/A | N/A | Planning | Institutional | |

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