



ALFRED NZO DEVELOPMENT AGENCY (ANDDA)

MAY- ADJUSTED MULTI – YEAR
STRATEGIC BUSINESS PLAN
2019 - 2020

Abbreviations

AG	= Auditor General
ANDA	= Alfred Nzo Development Agency
ANDM	= Alfred Nzo District Municipality
CEO	= Chief Executive Officer
CIPC	= Companies Intellectual Property Commission
ECSECC	= Eastern Cape Socio-Economic Consultative Council
GDS	= Growth and Development Strategy
IDP	= Integrated Development Plan
IPAP	= Industrial Policy Action Plan
LED	= Local Economic Development
MFMA	= Municipal Finance Management Act
MSA	= Municipal Systems Act
MTEF	= Medium Term Expenditure Framework
NDP	= National Development Plan
NGP	= National Growth Plan
SDA	= Service Delivery Agreement

Official Sign-off	
It is hereby certified that this Strategic Business Plan:	
Was developed by the ANDA Management under the guidance of the Board of Directors and its Sub-Committees;	<div>.....</div> <div>Date</div>
Considers all the relevant policies, legislation, and other mandates for which constitute the legal and regulatory framework within which ANDA operates, and	<div>.....</div> <div>Date</div>
Accurately reflects the Strategic Goals and Objectives which ANDA will endeavour to achieve over the financial year (2019/2020)	<div>.....</div> <div>Date</div>

CHAIRPERSON'S OVERVIEW

It is with great pleasure to present the Adjusted Multi-Year Business Plan for 2019 – 2020 for the Alfred Nzo Development Agency (ANDA). The plan was reviewed during a Special Board Meeting to give direction and impetus to the future plans of the Agency. The revised annual Strategic Plan seeks to provide a revised roadmap for the month of May and June period and the necessary budgetary requirements that will enable the organization to achieve the set targets.

The aim of the revised plan is to guide the Agency on how to reposition itself in order to make a positive contribution to the District priorities of the newly drafted District Development Plan vision 2030, together with Government Outcome 04, which focuses on making a meaningful contribution towards creating decent employment through inclusive economic growth. The annually revised approved Business Plan is therefore the implementation guide for ANDA and also forms the key performance indicators for the specific financial year.

ANDA Adjusted Multi-Year Business Plan heralds a new era in the economic development spectrum of Alfred Nzo District and comes at a time when the Government is focusing on revival and renewal of key economic sectors like small and medium enterprise development and oceans economy as primary instruments for economic development.

In conforming to the mandate of the organization as defined in the shareholder agreement between the ANDM and ANDA, the Board is committed to working with management and the municipality to promote economic development initiatives that aim to better the district and to better the lives of its inhabitants. The Board is aware of the urgent inherent burden of unemployment, poverty and income disparities that continue to characterize our society and also the affirmation by NDP for all to work together to eliminate poverty and reduce inequality in order to create conditions that make it possible for people to take care of their lives.

The ANDA business model which includes facilitating economic development initiatives in the area by attracting investment for the development of strategic infrastructure, promoting trade and enhancing the capabilities of business and co-operative enterprises in the districts provides a relevant platform for ANDA to demonstrate its contribution towards bigger goals of reducing poverty, unemployment and inequalities, while fostering economic growth and job creation.

In the ensuing period, ANDA is committed to achieving the appropriate balance between its various stakeholder groupings in the best interests of the organization and to be transparent and accountable by ensuring effective communication with its stakeholders. We believe that this is essential for building and maintaining our stakeholders' trust and confidence.

On behalf of the ANDA, I commit management and ANDA into a compact between the Executive Mayor and Council based on this plan for the ensuing period.

Ms N. Mabude

Chairperson of the board

FOREWORD BY THE CHIEF EXECUTIVE OFFICER

The Alfred Nzo Development Agency (ANDA), established in 2008 by the Alfred Nzo District Municipality (ANDM), is a special purpose development company which has become the driving force behind inclusive economic transformation in the entire District and delivers on its mandate through a Service Delivery Agreement (SDA) that is entered into between the Entity and the Parent Municipality, signed for a period of three years and reviewed annually.

ANDM organogram's approach towards ANDA was to have it take the shape of becoming an enabler for economic development that will contribute towards increasing the ANDM capacity of timely tapping into all economic opportunities in the market place without constraints of bureaucracy through a one stop shop agency that will accommodate and facilitate all economic development initiatives in the Alfred Nzo region regardless of the specific economic sector, unlike in the National and Provincial government where each economic sector has a sector specific developmental agency. The one stop-shop approach encompasses all facets of economic development from opportunity sourcing, facilitation, partnerships and implementation across the entire value chain of economic development.

ANDA's aspiration is to be a self-sustainable, Innovative, Flexible and Agile Agency that will present/facilitate opportunities for investors to come and invest in Alfred Nzo, thus unlocking opportunities and drive increased economic growth, which will benefit the number one stakeholder for the District: the people of Alfred Nzo. ANDA is beginning to find its space in the economic sphere and other investment programmes through the relationship it has created with the SEDA, SETAs and other agencies of the state and the private sector.

While ANDA remains committed as the key instrument of economic drive and to be an important component of South Africa's economic development equation, what is required for continued and impactful operation is a mechanism to source additional funding. This matter is a subject of on-going discussions between the Board and the Parent Municipality and other strategic stakeholders. Related to this is the need to expedite the required support in project prioritisation which will lead both ANDA and the economy of Alfred Nzo District to a position of strength.

Let me conclude by saying, our culture is belligerent and combines our strengths of innovation and execution, and we do hope that potential investors will take this opportunity and invest in this region with latent potential that promises a better future for the Eastern Cape and South African Economies. You would obviously not want to miss this opportunity. Invest in Alfred Nzo, and watch your investment grow.

Yours Faithfully,

Ms. M Bambeni

Chief Executive Office

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PART 1: STRATEGIC OVERVIEW

1.1 Background

Alfred Nzo Development Agency is a “Municipal Entity” of the Alfred Nzo District Municipality (ANDM) which was established through a Council resolution in terms of terms of *Section 76 (b) (i) of the Municipal Systems Act 32 of 2000 (MSA)*, which provides for mechanism by which a municipality may provide a municipal service in its area.

The Municipal Entity was further registered as a Private Company with the Registrar of Companies (CIPC) in terms of the *Companies Act 71 of 2008*, and in line with *Section 86 (B) (1) (a) of the MSA* in the year of 2000, and was mandated to act as a special purpose vehicle to drive economic development in the entire district, so as to achieve the vision of the Alfred Nzo District Council as articulated in its long term and medium term strategic planning documents.

The Municipality Entity delivers on its mandate through a Service Delivery Agreement (SDA) that is entered into between the Entity and its parent municipality, for a period of three years and reviewed annually. The purpose of the SDA is to formalise and regulate the working relationship between the parent municipality and its Entity's, pursuant to the service delivery provisions of the MSA, the Companies Act and the Municipal Finance Management Act 56 of 2003 (MFMA).

1.2 Governance Framework

The Municipal Entity is currently governed by an interim Board of Directors, which was appointed through a municipal council resolution and came into effect in November 2018. The board consists of 6 Non-Executive Directors, together with 2 municipal representatives which are designated in terms of *Section 93D (1) of the MSA* to represent the Parent Municipality as non-participatory observers at Board meetings, and to represent the shareholder's rights and responsibilities. The Parent Municipality has a process in place that will ensure that a full-time board is appointed by 30 June 2020 that will be fully accountable to the Parent Municipality.

The MSA poses the following expectations upon the Board of Directors of the Municipal Entity:

- a) To provide effective, transparent, accountable and coherent corporate governance and conduct effective oversight over the affairs of the municipal entity;
- b) To ensure that the Municipal Entity complies with all the applicable legislation and agreements;
- c) To communicate openly and promptly with the parent municipality, and

- d) To deal with the parent municipality in good faith.

The Board is primarily responsible for amongst other things reviewing and setting policies of the organization, approving and determining the organizational structure of the organization, setting and approving the strategic direction of the organization, appointing, supervising and appraising the CEO, approving annual business plans and budgets, stakeholder relationships and evaluating the organization's performance. Further to that, it is also responsible for reviewing and approving the Annual Financial Statements of the organization as well as ensuring that the dictates of the Municipal Finance Management Act are observed. The Board is also encumbered to providing regular reports (quarterly) to the Executive Mayor and to the Council about the operations of the organization.

The Board is therefore expected to deliver on the core mandate bestowed over the Entity in line with all applicable regulation and legislation, and in adherence to the best practise models and principles of good governance, as articulated in the King IV Code of Good Governance.

The Board of Directors is independent, impartial and has a separate role and authority from the Chief Executive Officer (CEO). The Board is responsible for organizational oversight whilst the CEO is responsible for the operations of the organization including the supervision and management of staff.

In order to exercise its role, currently the Board only has in place the both the Risk Committee and Audit Committee which have been established through a shared service with the parent municipality. Furthermore, the entity also established the Trade and Investment committee, the Human Resources and Recruitment Committee, and plans to establish other ad-hoc committees that may from time to time provide the needed oversight to the functions of the organization.

The governance and reporting protocols of ANDA are reflected in Table 1 below.

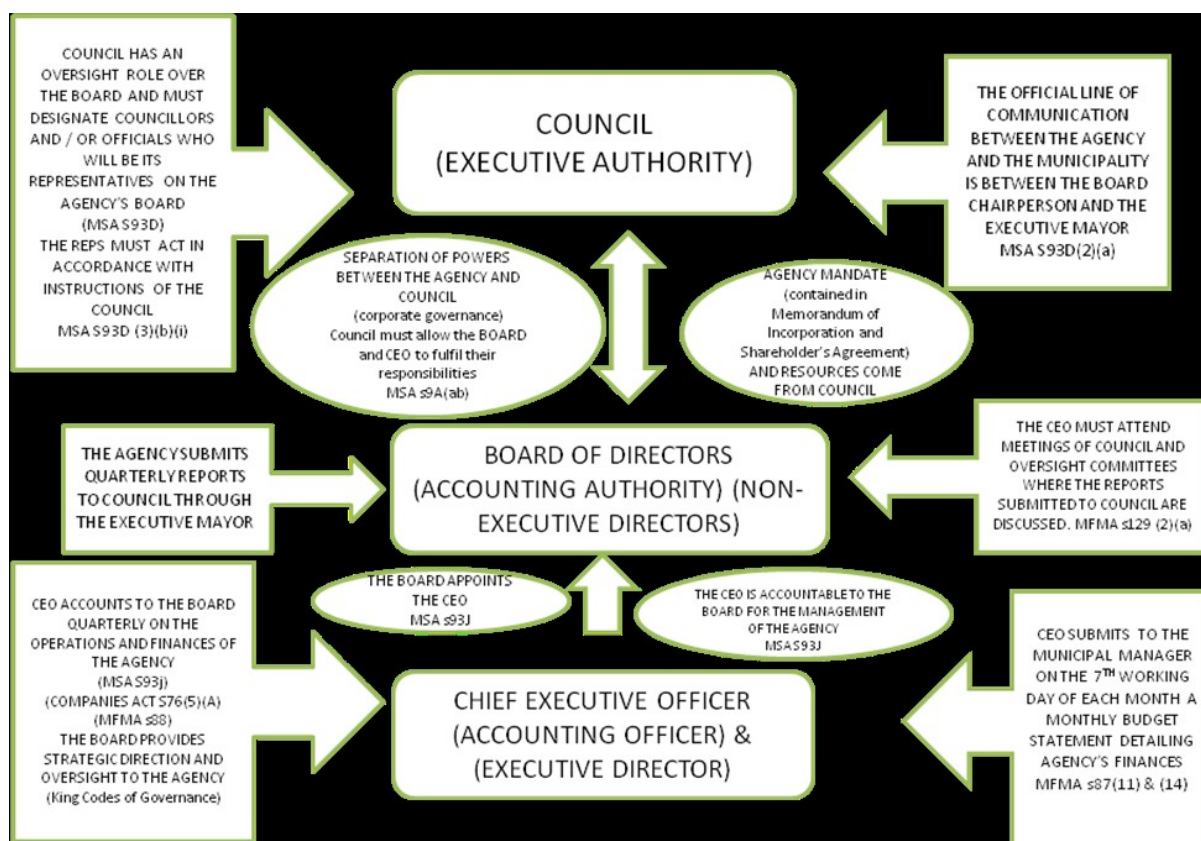


Figure 1: Reporting and Governance protocols

PART 2: STRATEGIC CONTEXT

2.1 Alfred Nzo District Socio – Economic Profile

2.1.1. Location

The Alfred Nzo District is in the North-Eastern part of the Eastern Cape Province in South Africa, as shown in Figure 2 below. The District forms part of the Eastern Cape Province's boundary with the Kwa-Zulu Natal province, and has strong functional linkages with KZN towns, such as Kokstad and Port Shepstone. The District borders the Kingdom of Lesotho to the north and the district of OR Tambo in the Eastern Cape and Harry Gwala District in Kwa-Zulu Natal. The N2 national corridor runs in a north-south direction and serves as the main access route to the District. It is also worth noting that there is a new access route called the N2 Wild Coast which is currently under construction and will run across the Mbizana Local Municipality in the District. Despite this strategic location of the area in relation to the N2, the Alfred Nzo District has remained a peripheral economy to these two provinces. The District is constituted of Umzimvubu, Matatiele, Mbizana and Ntabankulu Local Municipalities. The District consists of 31 wards in Mbizana Local Municipality, 27 wards in Umzimvubu Local Municipality, 18 wards in Ntabankulu & 26 wards in Matatiele Local Municipality.

Figure 2: Alfred Nzo in the Eastern Cape Province

Source: ANDM IDP 2017-2022

2.1.2. Demographics

The following table gives an indication of the demographics patterns of the Alfred Nzo District:

Table 1: Demographics patterns of Alfred Nzo District

Demographics	2011		2016	
Alfred Nzo	Number	Percent	Number	Percent
Population	801,344	100.0	867,864	100.0
Black African	794,382	99.1	862,589	99.4
Coloured	3,307	0.4	3,647	0.4
Indian or Asian	1,132	0.1	598	0.1
White	1,898	0.2	1,030	0.1
Population by home language				
Afrikaans	6,716	0.8	1,757	0.2
English	18,090	2.3	3,427	0.4
IsiXhosa	673,519	84.6	752,214	88.8
IsiZulu	9,954	1.2	5,631	0.7
Sesotho	69,811	8.8	81,265	9.6
Other				

Number of households	187,183		195,975	
Households size	4.3		4.4	
Gender				
Male	366,488	45.7	397,206	45.8
Population by age				
0 - 14	327,704	40.9	345,624	39.8
15 - 34	264,442	33.0	340,753	39.3
35 - 64	159,685	19.9	113,039	13.0
65 +	49,514	6.2	68,448	7.9

Source: ANDM IDP 2017-2022

The population dynamics of a District are of paramount importance in addressing developmental needs of a society. The population growth, ageing population, migration and urbanisation all present important developmental challenges and opportunities that have direct and indirect implications for social, economic and environmental development.

Development Implications:

These dynamics in the population structure affect macro-economic factors such as consumption, production, employment, income distribution and poverty. The changes in the population structure influence universal access to social services such as health, education, sanitation, water, food and energy.

Proper planning for population dynamics will therefore ensure that the wellbeing of both the current and the future generation is promoted with the motive of advancing sustainable development. In analysing the population dynamics, it is essential to look at factors such as urbanisation, migration, fertility, mortality, life expectancy as well as the age structure of the population as they give insight into the living standards of the population and an indication of what policy options should be undertaken according to the structure of the socio-economic context. These factors will give an indication about the estimated number of people who are dependent on government for transfers as well as the number of people who are economically active. These factors also play an essential role in the efficient allocation of resources at all spheres of government.

The analysis and results of this section could be used by the District in promoting optimal resource allocation in order to reduce poverty and vulnerability among marginalized people in the District.

The following lessons are derived from the demographics of Alfred Nzo District:

- According to Statistics South Africa, Alfred Nzo's total population has grown from 801 344 people in 2011 to 867 864 people in 2016 (See Table 1 above). This population of 867 864 represents 12% of the Eastern Cape total population.
- Between 2011 and 2016, the Alfred Nzo District population grew by 8.3%.
- In 2016, the district has more female (470 658) than male (397 206), however male population has grown faster at 8.4% than their female counterpart at 8.2%.
- Between 2011 and 2016, the population growth was high in Mbizana at 13.5% and low in Ntabankulu at 3.9%. In Umzimvubu and Ntabankulu, the female population grew by 3.6%.

2.1.3. Infrastructure Profile

This section provides a high level analysis of the status of infrastructure in ANDM.

2.1.3.1 Water, sanitation and electricity

The Alfred Nzo District mainly lies in the Mzimvubu catchment area, which has relatively high annual rainfall and consequent high annual surface water run-off (river flows). This catchment has the highest un-used water potential yield in SA. This potential has been studied over many years but the water resource remains under-utilised for a number of reasons:

- Absence of large-scale and local urban/industrial demand
- Absence of large-scale irrigation potential (topography and soils)
- High cost of water transfer to water scarce regions (such as Gauteng) due to high pipeline and pumping costs

Presently there is one large dam in AND (the new Ludeke dam in Mbizana) and several small dams. Most of water supply for towns and rural areas comes from standalone schemes using streams, springs and boreholes.

Alfred Nzo District Municipality is both the Water Service Authority (WSA), with full regulation and oversight functions and the Water Service Provider (WSP), with full delivery functions.

2.1.3.2 Roads and transport network

The main roads in the District are:

- The N2
- The R56, and
- The R61

The new Wild Coast N2 from Mzamba to the new 30 km Mtentu Bridge to the south is currently under construction.

Other roads include:

- Three gravel roads from N2 to R56 (ending at Cedarville and Ematolweni, the R405)
- Gravel back road from Mount Ayliff to Mount Frere passing through Sphambukeni and Cancele junctions.
- N2 (from Phuthi junction) to Ntabankulu (and south to Lusikisiki)
- N2 (Mount Ayliff) to R61
- R626 from N2 (Phakade junction) to R61 (Kubha junction), and on to Flagstaff
- Matatiele to Qacha's Nek (Lesotho)
- Matatiele to Queen's Mercy, Malekgonyane (Ongeluksnek) and Thaba Chicha.

To upgrade the district's road network there needs to be ongoing engagement among

ANDM, the LMs, DRPW and SANRAL to ensure:

- Upgrade roads in the new emerging peri-urbanization zones.
- Maintain priority road network (preventative)
- Use employment-intensive methods as much as possible
- Use transport nodes to develop commercial precincts (taxi ranks, hawker's facilities, shops etc)

2.1.4. Economic Profile

This section presents a brief snapshot of Alfred Nzo District's economy. It looks at the structure and performance of the economy, its features, dynamics, potentials of key sectors, and economic trends. It includes a sectorial analysis and makes reference to selected key sectors which are major contributors to the economic activity of the district and drivers of the Alfred Nzo District economic growth.

The economy of Alfred Nzo District is dominated by the public sector, accounting directly for 46% of the municipal economy, compared to 15% for the country as a whole. The business sector is mainly trade and other services, while the productive economy (agriculture, manufacturing and construction etc.) is very small. The District economy is consumptive rather than productive.

The total value-added of the Alfred Nzo District economy is about R50 billion a year. Formal employment is about 50,000 jobs and there are also about 27,000 informal jobs. Matatiele LM has the largest economy and Ntabankulu has the smallest.

About 90% of households in ANDM are poor, unemployment is rife (particularly among the youth), and business employment is extremely small in relation to the working age population (and probably not showing much growth). Most households rely on social grants and remittances to avoid extreme hunger.

Alfred Nzo IDP acknowledges the following challenges facing the district:

- High rate of unemployment;
- High poverty rate;
- Low income levels;
- Skills shortage;
- Slow average economic growth;
- Transformation on the ownership of land is slow;
- Slow delivery on Land Reform Programme;
- Land use planning: sparsely distributed population and topography resulting in costly provision of services;

- Limited economic potential in rural areas/poor investment in the area due to land under the Traditional Authority (Communal Land Tenure);
- Environmental health and management related issues;
- High prevalence of HIV/AIDS;
- Absence of tertiary education facilities;
- Poor access to Health Care facilities;
- High number of child headed households

Table 7 below presents a summary of the selected key economic indicators for Alfred Nzo District.

- In 2015, the total production (Output) of goods and services in Alfred Nzo was R18 671 million.
- The input cost (Intermediate consumption expenditure) used to produce those goods and a service was R8 859 million.
- The difference between Output and input (Also called Gross Value Added) was R9 812 million.
- 57% of GVA was used as Compensation of Employees (CoE) and 41% as Gross Operating Surplus (GOS)
- The input cost accounts for 47% of total production output and the GVA for 53%

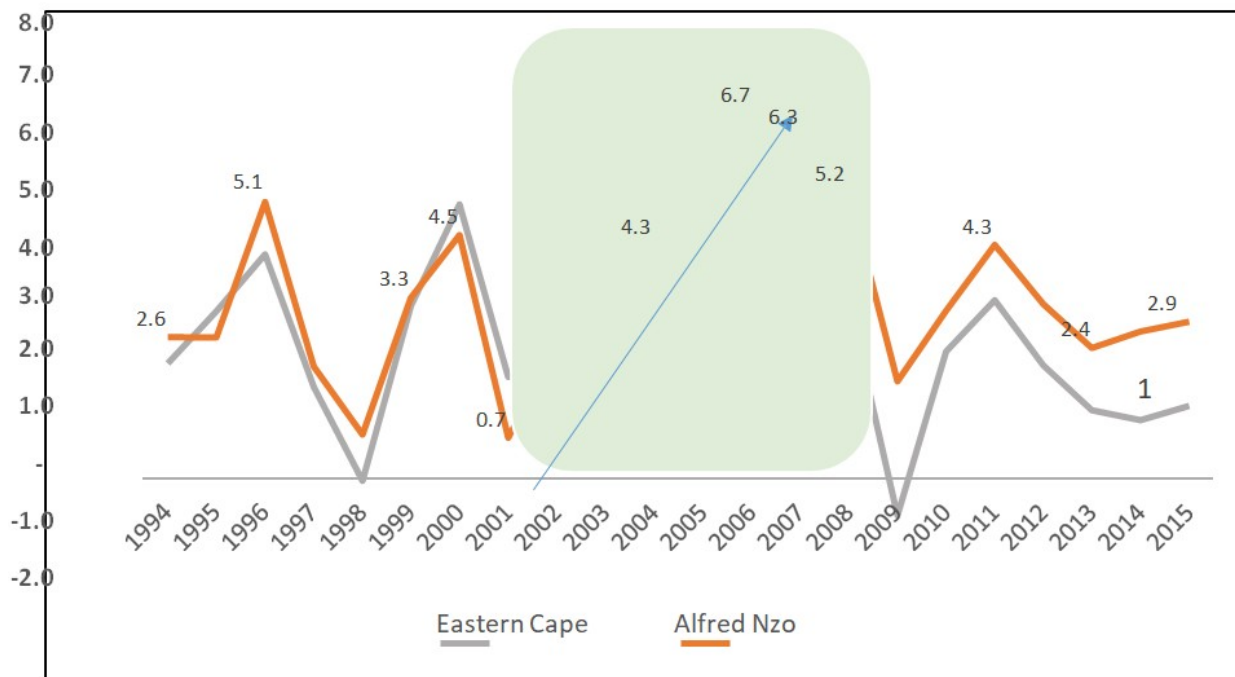
Table 7: Selected key economic indicators: Alfred Nzo, 2015 (R millions at constant 2010 prices)

Municipality	Real Gross Valued Added at basic	Real Compensation of employees	Real Operational Surplus	Real output at basic prices
Alfred Nzo	9,812	5,595	4,017	18,671
Umzimvubu	2,728	1,640	1,041	5,096
Matatiele	3,524	1,909	1,536	6,787
Mbizana	2,663	1,508	1,098	5,139
Ntabankulu	897	538	342	1,650
Eastern Cape	210,006	118,328	87,165	469,860

Source: ANDM IDP 2017-2022

GDP in Alfred Nzo District has grown dramatically between 2003 and 2007; it reached a pick of 6.7% growth in 2007. High performance was offset by recession in 2008/2009. Since then, growth in the district has stagnated above 2 percent. Overall, the district has performed above the province (See Figure 5).

Figure 5: Alfred Nzo economic performance and trends: GDP growth rate between 1994 and 2015



Source: ANDM IDP 2017-2022

Economic challenges in Alfred Nzo.

The Alfred Nzo District has various economic challenges. The economy is highly dependent on Government and community services sectors. This is an indication of limited private sector presence throughout the district. Another persisting challenge is about how to achieve a more equitable distribution of economic development opportunities when a greater number of the population reside in less economically developed areas and experience an ever deepening poverty cycle. Hence, the need to diversify the economy so that other productive sectors can be enhanced, especially sectors that have direct impact to poverty, such as agriculture.

The economy of Alfred Nzo District is dominated by the service sector, while productive sectors (Agriculture, Mining, Manufacturing, construction etc.) have remained very insignificant in terms of their contribution to the district GDP. This implies lack of local economic development initiatives in the district in the GVA sectors. However, the country and the district have a LED strategy in place which seeks to change the status quo of the District through LED integrated efforts of various spheres of government.

2.1.5. Economic Potential

The economic environment of the district is a function of the overall environment that prevails in the country. The current economic environment and future projections indicate continuing pressures on world economies. Major economies such as the USA, China and Europe are shrinking. Given South Africa's and other emerging economies links to the global village, it is unlikely that the country will remain unaffected by global pressure, inflation, unemployment and job losses. The weakening of the rand continues to have inflationary pressures with repo rate lifting up to 6.75%. The rand has depreciated considerably while the impact of the worsening drought on the food prices is becoming increasingly evident.

Turmoil in the mining industry worth US\$3.5 trillion (Synergy Media Specialist 27/05/2013) which has traditionally been the back bone of the South African economy and the decline in the manufacturing sector by 10.4% in 2009 and hovering around that level in 2012 all contribute to a weakened economy. The implication of these factors to the district's economy is severe as remittances that were a function of the district as a sending labour market continue to decline.

In the past two years, the Development Policy Research Unit of the University of Cape Town reported that economic growth had slowed down substantially from a post-recession high of 4,6 % per annum in 2011 Q1 to 3.2% in 2011Q4 and 2.7% in Q4, 2012 (Development Policy Unit, 2012). The World Bank warned that South Africa is vulnerable to both the slowing economies of Europe, as well as to a slowdown in China, which consumes many of its commodities.

At the provincial level, the district's contribution is very low with a declined 5% in 2014. The annual growth rate seems to have improved from the reported 8.1% from 1995-2009 to 8.5% growth rate in 2000 – 20013, but dropped in 2014 to 3.57% in 2013 with Government Services still being the largest contributor at 24.92%, Wholesale and Retail, Trade, Catering and Accommodation at 23.35%, Finance, Insurance, Real Estate and Business Services at 16.87%, Communication & personal services at 11.68%, Manufacturing at 8.98%, Construction at 3.69%, Agriculture, Forestry & Fishing at 2.3%, Electricity, Gas and Water at 0.56%, Mining and Quarrying at 0.17%, (ECSECC, 2014)

The imperatives outlined herein indicate the main challenges that ANDA will have to contend with in its attempts at mobilising funds for strategic infrastructure investment, the promotion of trade and its contribution to increasing the economic performance of the district municipality. At the same time it also presents the opportunities that exist which the agency must look into. Concerted efforts and strategic thinking will be paramount if the agency would achieve its mission.

2.2 National Legislative and Policy Context

Legislation/regulation/Mandates	Alignment
The Constitution of the Republic of South Africa (SA), Act 108 of 1996	✓
White Paper on Local Government (March 1998)	✓
Municipal Systems Act, 2000 (Act no.32 of 2000)	✓
Municipal Finance Management Act (Act,56 of 2003)	✓
The Companies Act (Act, No.71 of 2008)	✓
King ii, iii & iv Reports	✓

2.3 National and Provincial Strategy Context

National Development Plan (Vision 2030)	✓
New Growth Path (NGP)	✓
Industrial Policy Action Plan (IPAP)	✓
Agricultural Policy Action Plan	✓
Medium-Term Strategic Framework (MTSF) 2014-19	✓
The Eastern Cape Provincial Development Plan	✓
Eastern Cape Provincial Economic Development Strategy (PEDS) Strategic Framework	✓
Agriculture Economic Transformation Strategy	✓

2.4 Strategy Alignment with the DDP & IDP

The strategic direction for ANDA has been crafted such that is aligned to, and can contribute to the long-term and medium-term strategic planning documents of the district municipality, namely the *District Development Plan 2030*, and *Integrated Strategic Plan (IDP) 2017-2022*

DDP	IDP	ANDA
<u>Goal 1:</u>	<u>Goal 2:</u>	<u>Goal 2:</u>

DDP	IDP	ANDA
An enabling infrastructure network	Basic Services Delivery and Community Empowerment	Economic Infrastructure Development
<u>Goal 2:</u> Capable Democratic Governance	<u>Goal 4:</u> A capable and Financially viable institution <u>Goal 3</u> Effective Public Participation ,Good Governance and Partnerships	<u>Goal 4:</u> Good Governance
<u>Goal 3:</u> An innovative, inclusive and growing economy	<u>Goal 1:</u> Inclusive Growth and Development	<u>Goal 1:</u> Sustainable Inclusive Economic Growth <u>Goal 3:</u> Sound Financial Management
<u>Goal 4:</u> Environmental sustainability	<u>Goal 3:</u> Effective Public Participation, Good Governance and Partnerships	<u>Goal 4:</u> Good Governance <u>Goal 1</u> Sustainable Inclusive Economic Growth
<u>Goal 5:</u> Rural Development and Innovative and high value agriculture	<u>Goal 1:</u> Inclusive Growth and Development	<u>Goal 1:</u> Sustainable Inclusive Economic Growth

DDP	IDP	ANDA
<u>Goal 6:</u> Improved Human Development	<u>Goal 4:</u> A Capable and financial viable institution	<u>Goal 5:</u> Enhanced Human Capabilities

2.5 SWOT Analysis & Critical Success Factors

2.5.1. SWOT Analysis

An analysis of the internal operating environment of the ANDA indicates a number of strengths, weaknesses, opportunities and threats. In the ANDA Strategic Planning Session from the 16th to 19th of April 2019, a SWOT analysis was undertaken a subsequently as a mechanism ascertain the internal organisational capabilities in relation to its external environment which has already been outlined as part of the situational analysis section of this report.

Below is the SWOT Analysis for the Entity:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Competent and Committed staff Partnerships that are in place – Services SETA Understanding the District needs Clearly articulated mandate for the Agency An agile institution Good relations with the parent municipality Support from the parent municipality 	<ul style="list-style-type: none"> Lack of funding to implement projects High reliance on municipal grants Poor strategic planning Poor governance application (including reporting) Poor revenue generation Poor Leadership Lack of administrative funding or operational Poor allocation of financial resources (operations vs capital) resulting in competition for resources Non-alignment of programmes of the entity with that of the parent Municipality
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Partnerships 	<ul style="list-style-type: none"> Negative stakeholder perceptions

<ul style="list-style-type: none"> • Funding • Existing research on sector development and key priority area • Improved audit opinion • Highly endowed in natural and mineral • Willingness of local municipalities to work with Agency 	<ul style="list-style-type: none"> • Slow process in concluding TFC processes • Limited financial resources to meet community needs • Poor community by-in • Land Tenure System
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During the Strategic Planning Session, it was resolved that all strategies identified in order to exploit opportunities and mitigate against threat respectively must be taken into account when crafting the programmes and projects of action.

2.5.2. Critical Success Factors

- Financial stability
- Effective and desirable programmes and services
- Smooth operations and interactive operating systems
- Qualified and competent staff and conducive organisational environment

PART 3: STRATEGIC FRAMEWORK

3.1 Mandate

The mandate of the Agency therefore is to:

- Act as the operational arm of the Municipality for the purposes of implementing economic, social and environmental policies and projects within ANDM jurisdiction.

- Develop the innovation and entrepreneurial potential and activity which supports and drives economic growth within ANDM jurisdiction.
- To leverage public and private resources and support for development around opportunities which offer economic and development potential.
- Acquire, develop and manage land and buildings necessary to provide public good, generate revenue towards self-sustainability and enable the Agency to achieve its stated aims and objectives;
- Acquire and exercise rights and duties, necessary for the furtherance of its objectives, and generally to perform such further functions as may be delegated or assigned to it by the Municipal Council from time to time

3.2 Alignment of the Mandate of the entity with the DDP and IDP

The mandate of the ANDA was informed by thorough considerations of different strategic documents e.g. the DDP, IDP and other strategic documents that influence economic development in our District. The DDP is a pioneering document that guides the District's continuous inclusive socio economic growth towards a long term goal; vision 2030. In order to achieve Goal 1 of the DDP which is to enable infrastructure network within the District, the Agency is mandated to acquire, develop and manage land and buildings necessary to provide public good, generate revenue towards self-sustainability and enable the Agency to achieve its stated aims and objectives, this goal is aligned with goal 2 of the IDP which is aimed at delivering basic service and empower communities of Alfred Nzo.

Goal 3 of the DDP aspires to see an innovative District and inclusive economic growth. To that effect, the Council mandated the Agency to develop the innovation and entrepreneurial potential and activity which supports and drives economic growth within ANDM jurisdiction. This mandate was also influenced by the IDP's number one focus area; inclusive growth and development. Related to this, the DDP desires a high impact rural development for our District, especially in the field of agriculture.

Further to that, environmental sustainability is at the core of both the DDP and IDP development framework. This then complements the basis of the core business of the agency; our mandated is orientated around accelerated inclusive socio-economic development as well as environmental sustainability. At the centre of ANDA's mandate is the good governance, sound financial viability and enhanced human capital which are also fundamental goals of both the DDP and IDP.

3.3 Vision

"Leading a rapidly growing economy that generates wealth for its people"

3.4 Mission

To facilitate inclusive and innovative socio-economic growth through promoting sustainable enterprises development and implementation of high impact initiatives

3.5 Value Proposition

“An effective and innovative promoter of integrated economic development initiatives that enhance stakeholder value”

3.6 Values

- Innovation
- Partnership
- Integrity
- Accountability and transparency
- Professionalism
- Agility
- Leadership

3.7 STRATEGIC GOALS, OBJECTIVES, PROGRAMMES & PRIORITY PROJECTS

The Entity is to have a balanced strategy - Strategic Goals with related Strategic Objectives, Programmes and Project. The following need to be crafted to make it easy to develop a Service Delivery Implementation Plan (SDBIP) that will enable the monitoring of the performance for each of the Senior Managers by the CEO, as well as the monitoring of the performance of the CEO by the Board. The following strategic goals have been identified for Entity in line with respective departments of the Entity and directly in line with the IDP of the municipality:

Goal 1: Sustainable Inclusive Economic Growth, this goal will be primarily driven by the Programmes Department. This department is charged with facilitating the implementation of the core business of the municipal entity. Although this goal's key objective is to drive economic development, however it must be emphasised that all strategies will be implemented taking into account sustainability requirements including environmental sensitivity.

Goal 2: Economic Infrastructure Development, this goal will be driven by the Programmes department. The objective is to ensure that the Development Agency plays a role in supporting economic infrastructure development.

Goal 3: Sound Financial Management, this goal will be driven primarily by the Finance Department

Goal 4: Good Governance, this goal will be driven mainly by the Office of the CEO

Goal 5: To ensure effective administration, communication, marketing and all corporate services, this goal will be driven by the Corporate Services Department.

3.7.1. PROGRAMMES DEPARTMENT

Strategic Goal #1&2		Sustainable Inclusive Growth and Development, Economic Infrastructure Development			
Strategic Objective #1		To be recognised as the food basket in the region and markets beyond			
Business Plan Reference	Key Priority Project	Programmes	Strategic Objectives	Key Performance Indicators (KPI)	Means of Verification (MOI)
3.7.1.1	Agri-Parks Programme	Agriculture, Agro-Processing and Forestry Development Programme	To be recognized as the food basket in the region and markets beyond	1. Number of existing previously supported projects monitored, 2. Number of social facilitation session participated on, 3. Number of MOUs between ANDA and SANAMI developed.	Attendance Registers; Monitoring Reports, MoU.
3.7.1.2	Livestock Development		To be recognised as the food basket in the region and markets beyond	1. Number of Wool-growers associations supported, 2. Number of Poultry Cooperatives/SMMES provided with feed and chicks	Orders, Delivery Notes, Attendance Registers;

Strategic Goal #1&2		Sustainable Inclusive Growth and Development, Economic Infrastructure Development			
Strategic Objective #4		To facilitate the provision of adequate infrastructure and property development			
Business Plan Reference	Key Priority Project	Programmes	Strategic Objectives	Key Performance Indicators (KPI)	Means of Verification (MOI)

3.7.1.3	<p>Revitalization and Maintenance of Old ANDA properties</p> <ol style="list-style-type: none"> 1. Msukeni Development Centre 2. EMfundisweni Development Centre 3. Umzimvubu Goats Project 4. Mbizana Chicken Abattoir 	Property and Infrastructure Development Programme	To facilitate the provision of adequate infrastructure and property development	<ol style="list-style-type: none"> 1. Number of Conference Facilities Renovated, Number of Business Plans Developed, Number of Projectors, air conditioners and security gate procured and installed, number of PA systems procured. 2. Number of upgrades of Electricity and Security undertaken, Number of electric sign boards and Directional signs Procured. Monitor erection of fencing, Number of sprinkler irrigation systems installed, and Number of Emfundisweni Silos refurbished by 	<ol style="list-style-type: none"> 1. Attendance register, Appointment Letters, Delivery notes and Orders, Terms of Reference, Business Plan, 2. Appointment Letters, invoices, Delivery notes, 3. 2x Orders, Invoices, Appointment Letter. 4. Appointment Letter, Infrastructure Assessment report
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				<p>ANDM. Number of sewing blocks and Boys Hostel renovated and electrified</p> <p>3. Number of times per year that Umzimvubu Goats Abattoir premises cleaned, Number of metre Boxes Installed and separated</p> <p>4. Number of Infrastructure Needs Assessments completed</p>	
Strategic Goal #1&2		Sustainable Inclusive Growth and Development, Economic Infrastructure Development			
Strategic Objective #5		Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed.			
Business Plan Reference	Key Priority Project	Programmes	Strategic Objectives	Key Performance Indicators (KPI)	Means of Verification (MOI)
3.7.1.4	<p>Business Development Support</p> <p>1. Emfundisweni Skills Development</p> <p>2. Business Development Support – SMME</p>	Enterprises Development and Support Services	Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed.	<p>1. Number of SLA signed, Monthly support provided, Electricity connected, Number of Business</p>	<p>1. Signed SLA Document, Proof of payment of electricity to Eskom, Payment Approvals and 4 x</p>

				plans developed, Office equipment provided	Business plans; Appointment letter; Terms of Reference for PAC
				2. Number of SMMEs supported;	2. Company Registration Certificates; Business compliance; Progress report, Referral letters
3.7.1.5	Skills Development <ol style="list-style-type: none"> 1. Skills Development - Emfundisweni Special Programmes 2. Skills Development – Discretionary: Grant Service SETA 3. Skills for District Economic Development Programme-NSF 4. Rapid Rural Transformation: W&R SETA 5. Emfundisweni: FP & M SETA 		Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed.	<ol style="list-style-type: none"> 1. Number of learners trained; Number of Bursaries awarded. 2. Number of Unemployed learners Trained. 3. Number of unemployed learners Trained 4. Number of learners Trained 5. Number of Provisional accreditations received, Signed MOU; Number of Beneficiaries recruited, Funding facilitated, Number of 	<ol style="list-style-type: none"> 1. Appointment letters; Learner Attendance Registers; Implementation plan; Assessment Report; Moderation Report; Commencement letter. 2. Appointment letter, Learners Attendance Registers, implementation plan, Advert to recruit learners,

				SLA signed to recruit service provider	<p>3. Appointment letter, Attendance Register, implementation plan, Assessment Report, Moderation Report, Commencement letter, monitoring report, Advert, and minutes of inception meeting</p> <p>4. Assessment Report, Learners contracts, Learners Attendance Register, Commencement letter, MOA</p> <p>5. Number of Provisional accreditations received, Signed MOU; Number of Beneficiaries</p>
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					recruited, Funding facilitated, Number of SLA signed to recruit service provider
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3.7.2 DEPARTMENT OF CORPORATE SERVICES AND ADMINISTRATION

Strategic Goal #3 & 4		Good Governance and Partnerships, A capable and Financially Viable Institution			
Business Plan Reference	Key Priority Project	Programmes	Strategic Objective	Key Performance Indicators (KPI)	Means of Verification (MOI)
3.7.2.1	Policy Development	Corporate Services and Administration	Organisational efficiency	1. Number of policies reviewed and adopted by the Board of Directors (annual KPI); Number of activities completed (quarterly KPI)	Reviewed Policies, Board Resolution
3.7.2.2	VIP Payroll	Corporate Services and Administration	Increase the performance and efficiency level	1. Number of payrolls runs processed	Payroll System Reports, EMP201 Report, EMP501 Reconciliation, Payroll Reconciliation
3.7.2.3	Organogram Review	Corporate Services and Administration	Organisational efficiency	1. Number of 1x 2019/2020 Organograms	2019/2020 adopted Organogram (Old Organogram)

				adopted by the Board of Directors (annual KPI);	
3.7.2.4	Skills Development	Corporate Services and Administration	Effective and Efficient workforce	Number Performance Reports improved, and Number of Skills Audit conducted	Attendance Registers, Number Performance Reports improved, and Number of Skills Audit conducted
3.7.2.5	ICT Management	Corporate Services and Administration	Software, Hardware and Licensing Maintenance	Number of Software and hardware upgraded	Confirmation Note forms, Order for Software Licences maintenance
3.7.2.6	Records Management	Corporate Services and Administration	Organisational efficiency	Number of manual general filing systems developed	Adopted general filing system document
3.7.2.7	Performance Management System	Corporate Services and Administration	Increase the performance and efficiency level	<ol style="list-style-type: none"> 1. Number of Multi Year Business Plans submitted, 2. Number of SDBIPs submitted 3. Number of Institutional Mid-Term Performance Report submitted, 4. Number of Quarterly Performance Reports submitted 	Proof of Submissions
3.7.2.8	Cleaning Material	Corporate Services and Administration	Organisational efficiency	Number of Cleaning Material procured	Orders and delivery notes of cleaning materials and COVID 19 suppliers and services
3.7.2.9	Printing and Stationery	Corporate Services and Administration	Organisational efficiency	Number of services for the	Orders and delivery notes of

		Administration		machine and number of stationary requested and procured	Stationery and Meter Count list for Maintenance and Servicing of the Machine
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3.7.3 DEPARTMENT OF BUDGET AND TREASURY

Strategic Goal #4		A capable and Financially Viable Institution			
Business Plan Reference	Key Priority Project	Programme	Strategic Objective	Key Performance Indicators (KPI)	Means of Verification (MOI)
3.7.3.1	Procurement Projects	Supply Chain Management	Increase, protect and diversify ANDA funding base	1. Number of Quarterly Implementation of SCM policy Reports produced	Annual Report on the Implementation of SCM policy
3.7.3.2	Asset Management	Supply Chain Management	Increase, protect and diversify ANDA funding base	1. Number of Quarterly Asset Management Reports produced	Annual Asset Management Report
3.7.3.3	Fleet Management	Supply Chain Management	Increase, protect and diversify ANDA funding base	1. Number of Quarterly Fleet Management Reports	Annual Fleet Management report
3.7.3.4	Inventory Management	Supply Chain Management	Increase, protect and diversify ANDA funding base	1. Number of Quarterly inventory reports produced	Annual Inventory Management Report
3.7.3.5	Budget & Reporting	Finance	Increase, protect and diversify ANDA funding	1. Number of deliverables produced	1 x ANDA set of AFS, 12 x Sec 87 reports (budget vs

			base		actual expenditure), 1 x Sec 88 Mid-term report, 4 x Quarterly reports on implementation of SCM policy, 4 x Quarterly Financial Reports, 1x Budget 2020/21
3.7.3.6	Financial Information Systems	Finance	Ensure Financial System is up and running and able to produce sound financial reporting	1. Number of mSCOA progress reports produced & submitted.	mSCOA implementation Plan, (mSCOA Progress Reports)
3.7.3.7	Revenue & Expenditure	Finance	Ensure Financial System is up and running and able to produce sound financial reporting	1. Number of deliverables produced	Cash & Investment report, VAT reports, PAYE., Bank Reconciliation, Creditors Reconciliation

3.7.4. Office of the Chief Executive Officer

Strategic Goal #4		A capable and Financially Viable Institution			
Strategic Objective #6		To Strengthen Governance and Reduce Risk			
Business Plan Referenc	Key Priority Project	Programme	Strategic Objective	Key Performance Indicators (KPI)	Means of Verification (MOI)

e					
3.7.4.1	Sitting of Board Meetings, Monitoring, Evaluation and Reporting	Compliance, Planning and Reporting	To Strengthen Governance and Reduce Risk	<ol style="list-style-type: none"> 1. Number of Ordinary and Special board meetings held, 2. Number of Multi-year business plans and SDBIPs approved, 3. Number of Quarterly Performance and Financial Reports submitted to the Board and ANDM, 4. Number of Final Budget for 2020/21 approved, 5. Number of banking details submitted to ANDM 	Attendance Registers, Proof of submissions, Approved Final Budget for 2020/21 Financial Year. Approved Multi Year Business Plan 2020/21, Meeting Minutes of Board meetings, ANDA SDBIP 2020/21
3.7.4.2	Communications	Compliance, Planning and Reporting	Promote Public Participation through implementation of communication policy	1. Number of Communications Policy approved	Attendance Registers for DCF Meeting and Approved Communication Policy
3.7.4.3	Risk and Internal Audit Shared Services	Internal Audit and Risk Management Unit	To Strengthen Governance and Reduce Risk	1. Number of strategic and operational risk registers monitored	Approved Strategic and Operational Risk Register; Meeting Minutes; Board Resolution
3.7.4.4	Audit Action Plan	Internal Audit and Risk	To Strengthen	Updated Audit Action Plan	Number of Audit Action Plans

		Management Unit	Governance and Reduce Risk		updated
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3.8 PERFORMANCE TARGETS

3.8.1 PROGRAMMES DEPARTMENT

Strategic Goal#1 & 2	1.Sustainable inclusive growth and development 2. Economic Infrastructure Development			
Strategic Objectives	Programmes	Projects	Annual Target (2019/2020)	
3.8.1.1. To be recognised as the food basket in the region and markets beyond.	Agriculture, Agro-Processing and Forestry Development Programme	Agri-parks Programme	1. Participate in the implementation of Agri-parks Programme by 30 June 2020	
3.8.1.2 To be recognised as the food basket in the region and markets beyond.	Agriculture, Agro-Processing and Forestry Development Programme	Livestock Development	1. Provide Two wool-growers associations with vaccination kits by 30 June 2020, 2. Provide Four poultry Cooperatives/SMMes with feed and chicks by 30 June 2020,	

<p>3.8.1.3 To facilitate the provision of adequate infrastructure and property development.</p>	<p>Property and Infrastructure Development</p>	<p>Revitalization and Maintenance of Old ANDA properties:</p> <ul style="list-style-type: none"> -Msukeni Development Centre -Mfundisweni Development Centre -Umzimvubu Goat Project -Mbizana Chicken Abattoir 	<p>1. Renovation of Msukeni premises, Development of Business Plan and Procurement of Msukeni Conference Facility Equipment by 30 June 2020</p> <p>2. Upgrade of Electricity and Security at Emfundisweni by 30 June 2020, Procurement of 1X electric sign board and 3 x directional sign by 30 June 2020. Monitor erection of fencing, installation of 1x sprinkler irrigation system and refurbishment of Emfundisweni Silo to be undertaken by ANDM. Undertake renovations and electrification of sewing block and Boys Hostel by 30 June 2020.</p> <p>3. Cleaning of Umzimvubu Goats Abattoir site twice per annum by 30 June 2020, Separation of 2x Metre Boxes between ANDA&SANAMI by 30 June 2020.</p> <p>4. To Undertake 1x Infrastructure Assessment by 30 June 2020</p>
<p>3.8.1.4. Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the</p>	<p>Enterprises Development and Support Services</p>	<p>Business Development Support</p> <ol style="list-style-type: none"> 1. Business Development Support - Emfundisweni Skills Development 2. Business Development Support - SMME 	<p>1. Signing of one Service Level Agreement (SLA) between ANDA and Emfundisweni by 30 June 2020, Payment of Electricity for outstanding fee, Reconnection fee, and Security fee by 30 June 2020; Provide</p>

unemployed.			<p>financial and non-financial support for Emfundisweni Skills Operations for 12 months by 30 June 2020, Develop 4 x Business Plan for Emfundisweni business units by 30 June 2020; Develop Terms of Reference for Emfundisweni Advisory Committee by 30 June 2020, Procure baking stock for Emfundisweni bakery by 30 June 2020) Provide support with office equipment for Emfundisweni Skills Development centre by 30 June 2020</p> <p>2. To Provide Finance or non-financial support to 12 SMMEs by 30 June 2020</p>
3.8.1.5. Increase the contribution of small enterprises to the growth of the ANDM economy and transfer skills to the unemployed.	Enterprises Development and Support Services	<p>Skills Development</p> <ol style="list-style-type: none"> 1. Emfundisweni Special Programmes/ Service SETA 2. Discretionary Grant: Service SETA 3. Skills for District Economic Development Programme-NSF 4. Rapid Rural Transformation: W&R SETA 5. Resident Fashion Designer- Emfundisweni: FP & M SETA 	<p>1. Undertake 5 x learnership for 192 unemployed learners; 6 Apprenticeship programmes for 90 unemployed learners; 1 Learnership for 7 employed learners by 30 June 2020; Short Skills programme for 350 Learners by 30 June 2020; 20 bursaries awarded for unemployed and employed learners by 30 June 2020.</p> <p>2.Undertake Learnership and apprenticeship programmes for 85 unemployed learners by 30 June 2020.</p> <p>3. Undertake learnership programme on mixed</p>

			<p>farming for 250 unemployed learners by 30 June 2020.</p> <p>4.To train and mentor 440 SME Agri-Business Owners on level 1WRSETA AET as well as level 3 WRSETA Informal Small Business Practise Learnership, 30 Learners on WRSETA level 3 Packaging and Handling, 30 Learners on Bakery Programme, 30 Learners on Butchery Programme by 30 June 2020</p> <p>5.Facilitate accreditations for Emfundisweni Skills Development Centre with FP&M SETA) by 30 June 2020, Train 50 beneficiaries on garment manufacturing by 30 June 2020 ;Facilitate funding for garment manufacturing and New Venture Creation; Facilitate procurement of two Service Provider, Facilitate Recruitment of beneficiaries.</p>
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3.8.2 DEPARMENT OF CORPERATE SERVICES

Strategic Goal#3 & 4	Effective Public Participation Good Governance and Partnerships, A capable and Financially Viable Institution		
Strategic Objectives	Programmes	Projects	Annual Performance Target (2019/2020)
3.8.2.1 Organisational efficiency	Human Resource Management	Policy Development	1.To review and facilitate adoption of organisational policies by the Board of Directors by 30 June 2020

3.8.2.2 Increase the performance and efficiency level	HR and Payroll	VIP Payroll	1. 12 payroll runs processed by 30 June 2020
3.8.2.3 Organisational efficiency	Human Resource Management	Organogram Review	1. To facilitate review and adoption of 1 x organogram by 30 June 2020
3.8.2.4 Effective and efficient workforce	Human Resource Development	Skills Development	1. To identify skills gap and develop training plan by 30 June 2020
3.8.2.5 Software, Hardware, and licensing maintainers	ICT	ICT Management	1. To upgrade Hardware and Software with valid Licences and hardware upgraded by 30 June 2020
3.8.2.6 Organisational efficiency	Administration	Records Management	1. To develop 1 manual general filing system by 30 June 2020
3.8.2.7 Increase the performance and efficiency level	PMS	Performance Management System	1. Submit 3x Quarterly Performance Reports, 1x Multi Year Business Plan 2020/21, SDBIP 2020/21 and Institutional Mid-Term Performance Report to the Office of the CEO by 30 June 2020
3.8.2.8 Organisational efficiency	Auxiliary Services	Cleaning Material	2. Procure 4 Cleaning Material, Cleaning Services and COVID 19 Cleaning supplies and services by 30 June 2020
3.8.2.9 Organisational efficiency	Administration	Printing and Stationery	1. Procure Stationery quarterly and Service Printing Machine 3 times by 30 June 2020

3.8.3 DEPARTMENT OF BUDGET AND TREASURY

Strategic Goal#4	A capable and Financially Viable Institution		
Strategic Objectives	Programmes	Projects	Annual Performance Target (2019/2020)
3.8.3.1 Increase, protect and diversify ANDA funding base	Supply Chain Management	Procurement Projects	1. To Produce 4X Quarterly Implementation of the Supply Chain Management policy reports by 30 June 2020 dealing with (deviations, irregular expenditure, contract register, orders issued less than R30 000, orders issued less than R200 000, bids awarded above R200 000, updated supplier database, progress with implementation of procurement plan, sitting of bid committees)
3.8.3.2 Increase, protect and diversify ANDA funding base	Supply Chain Management	Asset Management	1. To produce 4X Quarterly Asset Management Reports by 30 June 2020 dealing with (fixed asset register, purchase listing (additions), asset verification reports, updates to the portfolio of assets insured)
3.8.3.3 Increase, protect and diversify ANDA	Supply Chain Management	Fleet Management	1. To produce 4 Quarterly Fleet Management Reports by 30 June 2020

funding base			
3.8.3.4 Increase, protect and diversify ANDA funding base	Supply Chain Management	Inventory Management	1. To produce 4 Quarterly Inventory Management Reports entailing issue note listing, inventory count, inventory reconciliation by 30 June 2020
3.8.3.5 Increase, protect and diversify ANDA funding base	Finance	Budget & Reporting	1. To produce 6 deliverables by 30th of June 2020 consisting of (1 x ANDA set of AFS, 12 x Sec 87 reports (budget vs actual expenditure), 1 x Sec 88 Mid-term report, 4 x Quarterly reports on implementation of SCM policy, 4 x Quarterly Financial Reports, 1x Budget 2020/21)
3.8.3.6 Ensure Financial System is up and running and able to produce	Finance	Financial Information System	1. To be 100 % mSCOA compliant by 30 June 2020
3.8.3.7 sound financial reporting	Finance	Revenue & Expenditure	1. To produce 5 deliverables by 30 June 2020 entailing (12 x Cash & Investment report, 6 x VAT reports, 12 x PAYE, 12 x Bank Reconciliation, 12x Creditors Reconciliation)

3.9.4 Office of the Chief Financial Officer

Strategic Goal#3 & 4	Effective Public Participation Good Governance and Partnerships, A capable and Financially Viable Institution		
Strategic Objectives	Programmes	Projects	Annual Performance Target (2019/2020)
3.9.4.1 To Strengthen Governance and Reduce Risk	Compliance, Planning and Reporting Unit	Sitting of Board Meetings, Monitoring, Evaluation and Reporting	<ol style="list-style-type: none"> 1. Hold 4 Ordinary and 1 Special ANDA Board Meetings by 30 June 2020, 2. Have 1 Approved ANDA Final Multi-year Business Plan 2020/21 and SDBIP 2020/21 by 31 May 2020, 3. Submit 4 Quarterly Performance and Financial Reports to the Board and ANDM by 30 June 2020. 4. Have 1 Approved Final Budget for 2020/21 Financial Year by 31 May 2020. 5. Submit ANDA banking details to ANDM by 30 June 2020
3.9.4.2. Promote Public	Communications Unit	Communication Policy	1. Facilitate approval of Draft Communication

Participation through implementation of communication policy			policy by 30 June 2020, Attend 2x DCF Meetings by 30 June 2020
3.9.4.3 To Strengthen Governance, Reduce Risk and Increase the performance and efficiency level	Internal Audit and Risk Management Unit	Risk and Internal Audit Shared Services	1. To Monitor Strategic and Operational risk register by 30 June 2020
3.9.4.4 Ensure to Strengthen Governance and Reduce Risk	Internal Audit and Risk Management Unit	Audit Action Plan	2. To update audit action plan by 30 June 2020

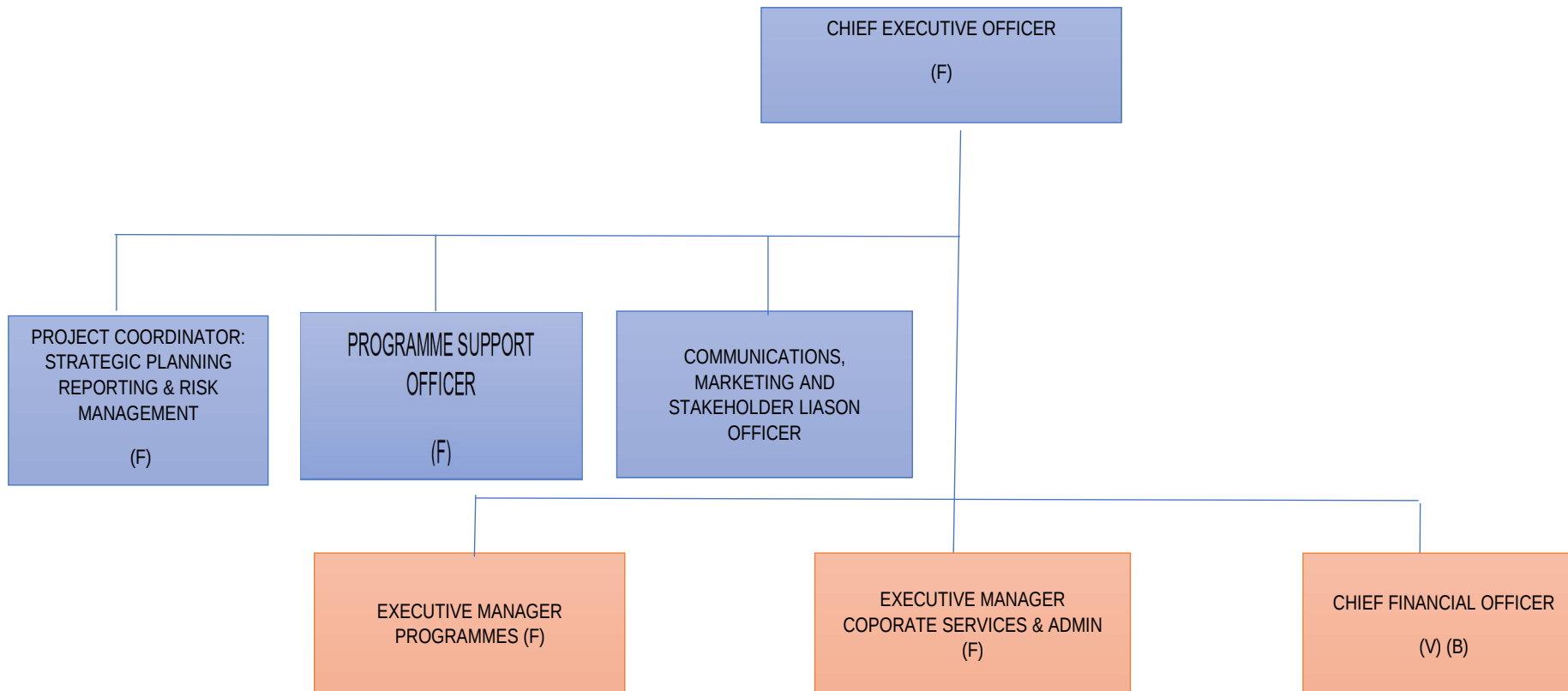
PART 4: INTERNAL IMPLICATIONS

4.1 Governance Structure

ANDA BOARD OF DIRECTORS

4.2 Operational Organisational Structure

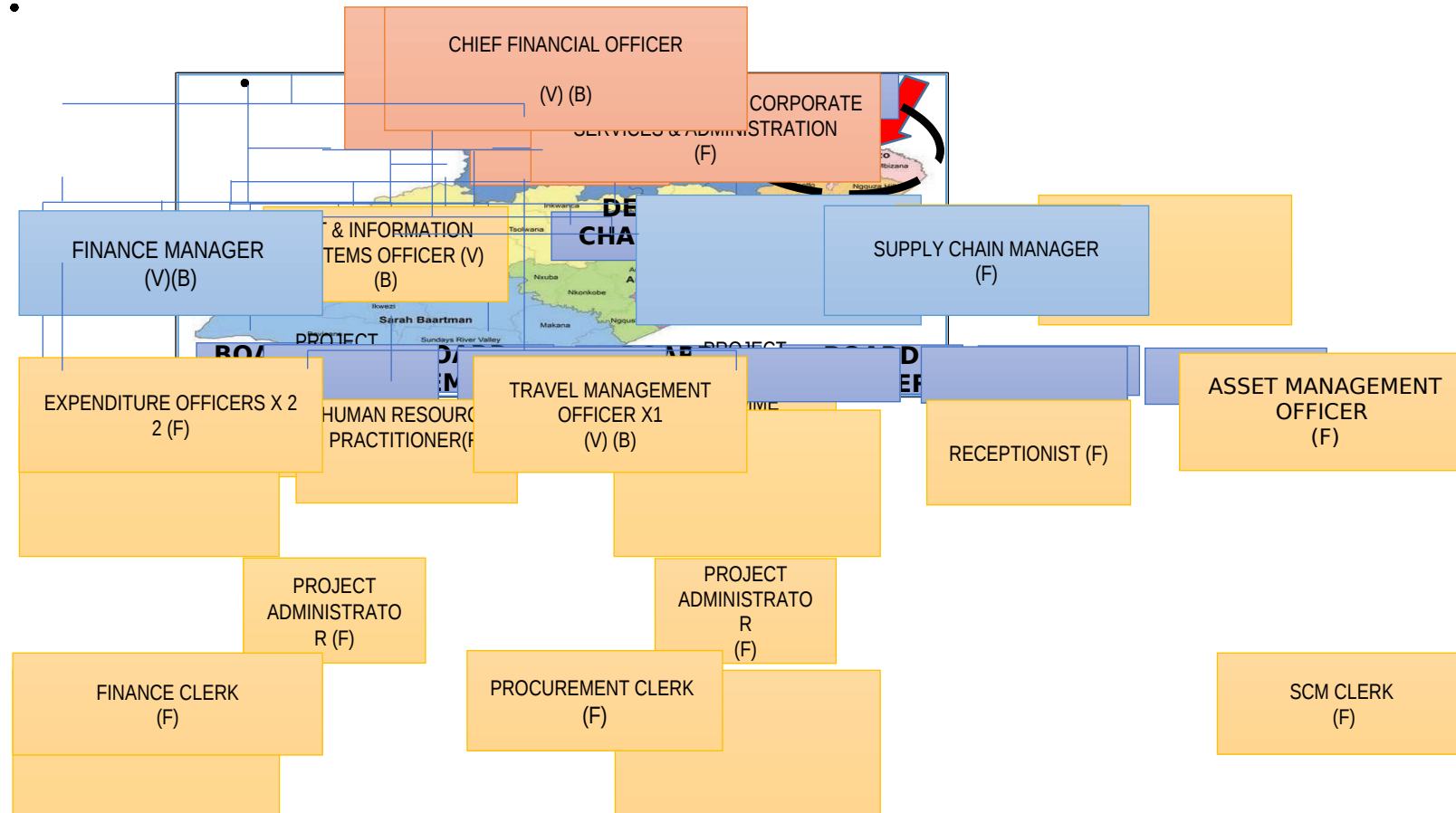
OFFICE OF THE CHIEF EXECUTIVE OFFICER



PROGRAMMES DEPARTMENT

CORPORATE SERVICES DEPARTMENT

FINANCE DEPARTMENT



PART 5: RISKS ANALYSIS

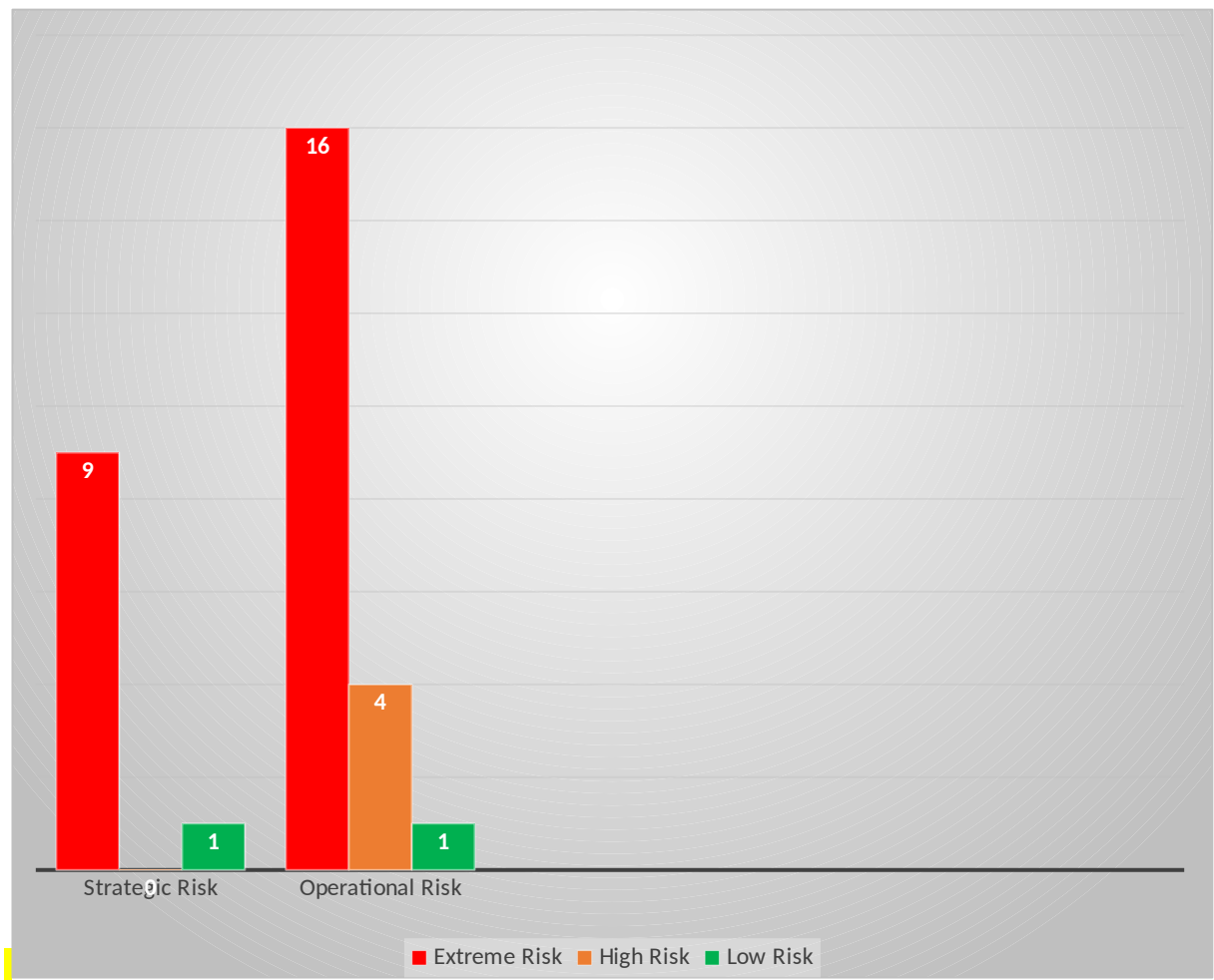
5.1 ALFRED NZO DEVELOPMENT AGENCY RISK PROFILE FOR THE YEAR 2018/2019

LEGENDS:

CONSOLIDATED RESULTS AND SUMMARY OF THE RISK REGISTER

Risk Category	No of Risk Per category	NO OF Mitigation Plans Per Risk Category	Risk Acceptability	Action Required
Extreme	25	35	Unacceptable	Requires immediate attention from the Board and management on implementation of corrective measures
High	4	12	Unacceptable	Implementation of improvement opportunities and validation of current controls
Medium	0	0	Acceptable with Cautionary	Evaluation and improvement of current controls is essential
Low	2	3	Acceptable	Validation and optimisation of controls
TOTAL	31	50		

Graphical presentation



PART 6: CONCLUSION

In conclusion, this Adjusted Multi-Year Business Plan sets out a broad course of action for the Entity, taking into consideration the material political and socio-economic conditions that dictate the pace of progress or lack thereof, which can be achieved. This Multi-Year Business is not an implementation/action plan, but a statement of positioning ANDA in its existing operating environment. It sets out elements that are critical to chart the organisation's cause over the 2019/2020 financial year.

It is also crucial to note the fact that the targets that the organisation may achieve will depend on the consolidated efforts of its stakeholders, and the support that the stakeholders will lend to this process. Therefore, the support of the District Municipality, the Local Municipalities, and partner development organisations will be pivotal, notwithstanding the oversight role that the Board of the Entity is expected to play.

This Adjusted Multi-Year Business Plan needs to be read in conjunction with the Entity's Service Delivery and Budget Implementation Plan (SDBIPs).