



# MATATIELE

LOCAL MUNICIPALITY

## **Draft 2019/2020 MLM Annual report**

Matatiele Local Municipality  
102 Main Street  
Matatiele  
Tel: 039 737 8100  
Fax: 039 737 3611  
<http://www.matatiele.gov.za>

**COUNCIL RESOLUTION :CR 1209/30/03/2021**

# Contents

## CONTENTS

CONTENTS .....	2
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY .....	8
COMPONENT A: MAYOR’S FOREWORD.....	8
COMPONENT B: EXECUTIVE SUMMARY .....	9
1.1.    MUNICIPAL MANAGER’S OVERVIEW .....	9
1.2.    MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW .....	10
1.3.    SERVICE DELIVERY OVERVIEW .....	29
1.4.    FINANCIAL HEALTH OVERVIEW .....	35
1.5.    ORGANISATIONAL DEVELOPMENT OVERVIEW .....	37
1.6.    AUDITOR GENERAL REPORT .....	37
1.7.    STATUTORY ANNUAL REPORT PROCESS .....	37
CHAPTER 2 – GOVERNANCE .....	39
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE .....	39
2.1.    POLITICAL GOVERNANCE .....	39
2.2.    ADMINISTRATIVE GOVERNANCE .....	43
COMPONENT B: INTERGOVERNMENTAL RELATIONS.....	56
2.3.    INTERGOVERNMENTAL RELATIONS.....	56
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION.....	56
2.4.    PUBLIC MEETINGS .....	58
2.5.    IDP PARTICIPATION AND ALIGNMENT .....	60
COMPONENT D: CORPORATE GOVERNANCE .....	61
2.6.    RISK MANAGEMENT.....	61
2.7.    ANTI-CORRUPTION AND FRAUD .....	79
2.8.    SUPPLY CHAIN MANAGEMENT .....	79
2.9.    BY-LAWS .....	80

# Contents

---

2.10	WEBSITES.....	80
2.11	PUBLIC SATISFACTION ON MUNICIPAL SERVICES .....	81
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I) .....		83
COMPONENT A: BASIC SERVICES .....		83
3.1.	WATER PROVISION .....	83
3.2	WASTE WATER (SANITATION) PROVISION.....	87
3.3	ELECTRICITY .....	91
3.4	WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING) .....	96
3.5	HOUSING .....	103
3.6	FREE BASIC SERVICES AND INDIGENT SUPPORT .....	109
COMPONENT B: ROAD TRANSPORT .....		113
3.7	ROADS .....	114
3.8	TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION) .....	121
3.9	WASTE WATER (STORMWATER DRAINAGE) .....	125
COMPONENT C: PLANNING AND DEVELOPMENT .....		129
3.10	PLANNING.....	129
3.11	LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES) 133	
COMPONENT D: COMMUNITY & SOCIAL SERVICES .....		145
3.12	LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) .....	145
3.13	CEMETORIES AND CREMATORIALS .....	152
3.14	CHILD CARE; AGED CARE; SOCIAL PROGRAMMES .....	154
COMPONENT E: ENVIRONMENTAL PROTECTION.....		159
3.15	POLLUTION CONTROL .....	159
3.16	BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION).....	162
COMPONENT F: HEALTH.....		165

# Contents

---

3.17	CLINICs .....	165
3.18	AMBULANCE SERVICES .....	169
3.19	HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC .....	173
	COMPONENT G: SECURITY AND SAFETY .....	176
3.20	POLICE .....	176
3.21	FIRE .....	178
3.22	OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER) .....	182
	N/A .....	184
	COMPONENT H: SPORT AND RECREATION .....	186
3.23	SPORT AND RECREATION .....	186
	COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES .....	187
3.24	EXECUTIVE AND COUNCIL .....	187
3.25	FINANCIAL SERVICES .....	192
3.26	HUMAN RESOURCE SERVICES .....	195
3.27	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES .....	206
3.28	PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES .....	214
	CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE .....	217
	(PERFORMANCE REPORT PART II) .....	217
	COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL .....	217
4.1	EMPLOYEE TOTALS, TURNOVER AND VACANCIES .....	218
	COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE .....	220
4.2	POLICIES .....	221
4.3	INJURIES, SICKNESS AND SUSPENSIONS .....	221
4.4	PERFORMANCE REWARDS .....	223
4.5	SKILLS DEVELOPMENT AND TRAINING .....	225
	COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE .....	227

# Contents

---

4.6	EMPLOYEE EXPENDITURE .....	228
CHAPTER 5 – FINANCIAL PERFORMANCE .....		231
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE.....		231
5.1	STATEMENTS OF FINANCIAL PERFORMANCE.....	232
5.2	GRANTS .....	238
5.3	ASSET MANAGEMENT.....	239
5.4	FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS .....	241
5.5	CAPITAL EXPENDITURE .....	244
5.6	SOURCES OF FINANCE .....	245
5.7	CAPITAL SPENDING ON 5 LARGEST PROJECTS .....	247
5.8	BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW .....	247
5.9	CASH FLOW .....	249
5.10	BORROWING AND INVESTMENTS .....	250
5.11	PUBLIC PRIVATE PARTNERSHIPS .....	250
COMPONENT D: OTHER FINANCIAL MATTERS .....		250
5.12	SUPPLY CHAIN MANAGEMENT .....	250
5.13	GRAP COMPLIANCE.....	251
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS .....		252
COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year 2017/2018		252
6.1	AUDITOR GENERAL REPORTS Year 2017/2018 (Previous year) .....	252
COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2019/2020 (CURRENT YEAR).....		254
6.2	AUDITOR GENERAL REPORT YEAR 2019/2020.....	254
GLOSSARY .....		257
APPENDICES.....		259
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE ....		259
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES .....		262
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE.....		266

# Contents

---

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY .....	267
APPENDIX E – WARD REPORTING .....	269
APPENDIX F – WARD INFORMATION .....	276
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2019/2020 .....	276
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS .....	277
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE .....	280
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS.....	321
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE.....	323
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE.....	323
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE .....	324
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG .....	325
APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES .....	326
APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME.....	330
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME .....	330
APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2019/2020 .....	334
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2019/2020 .....	336
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS .....	336
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION .....	336
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY .....	337
APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71 .....	338
APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT .....	338
VOLUME II: ANNUAL FINANCIAL STATEMENTS .....	345
VOLUME III: ANNUAL PERFORMANCE REPORT .....	346
ANNEXURE A1: AUDITOR GENERAL REPORT .....	347
ANNEXURE A: ANNUAL REPORT OF THE AUDIT COMMITTEE OF THE MLM .....	348
ANNEXURE B: AUDIT ACTION PLAN.....	349

# Contents

---

ANNEXURE C: KEY PERFORMANCE INDICATORS .....	350
ANNEXURE D: OVERSIGHT REPORT ON 2019/2020 ANNUAL REPORT .....	364

## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

It gives me great pleasure to present the 2019/2020 Annual Report (AR) which is a detailed account of the Municipal performance for the financial year. The report is in line with the requirements of the Municipal Finance Management Act, 56 of 2003 and other relevant pieces of legislation that dictate transparency and accountability in the execution of the Municipal mandate.

The last quarter of 2019/2020 was dominated by the National Lockdown due to the Covid 19 pandemic with negative effects on the Municipality’s capacity to do service delivery. Many targets were due to be completed during Quarter 4 but the targets were unfortunately not achieved. It is unfortunate that these conditions were beyond the control of the Municipality.

Our Municipality also acknowledges the significant role played by the Expanded Public Works Programme (EPWP) which serves as a fundamental tool to alleviate poverty and unemployment. **418** job opportunities were created through the Expanded Public Works Programme (EPWP).

During the Financial Year (FY), 2019/2020 (1 July 2019 to 30 June 2020) the Matatiele Local Municipality (MLM) again focussed on Service Delivery under the Key Performance Area (KPA), Basic Service Delivery and Local Economic Development (LED), on projects that would improve the lives of the residents of Matatiele

It is the desire of the MLM to live up to its Vision and Mission, the 2020/2021 financial year been the last year for the realization of the current vision will be directed towards the auditing and evaluation of the targets and the goals that were achieved and ensuring that corrective measures are employed before the end of the five (5) year term of the current Council.

---

*Cllr. M.M. Mbedla*  
*Honourable Mayor*



## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

Matatiele Local Municipality's (MLM) *Annual Report (AR)* was developed in terms of the provisions of Section 121 of the Municipal Finance Management Act (MFMA), 56 of 2003 and other relevant legislative requirements. The Annual Report articulates the results achieved against the set objectives as embedded in the 2019/2020 **Service Delivery, Budget and Implementation Plan (SDBIP)**.

The AR serves as a yardstick to measure progress made with regards to the implementation of the 2019/2020 SDBIP. It is a culmination of quarterly reports against the predetermined objectives as set out in the Municipal SDBIP. The 2019/2020 APR reflects the Municipality's performance and achievements. A total of **69** targets as per the approved Revised 2019/2020 SDBIP were set.

The 2019/2020 financial year was both challenging and exciting as the Municipality strived to achieve the imperatives of the Integrated Development Plan. **The Municipality has endeavoured tirelessly in focusing on delivering the mandate even in the midst of increasing external and internal challenges.**

The National Lockdown due to the Covid 19 pandemic had negative effects on the Municipal capacity to achieve targets set but did not hamper service delivery to the community.

The 2019/2020 financial year was also a challenging one due to the resignations of Middle Managers responsible for units within the municipality.

Despite the mentioned challenges, our commitment to the people of Matatiele remains unshaken and we will protect the Municipality's key priority programmes as far as possible despite the fiscal constraints we are facing. During the year the 2018/2019 financial year, the SDBIP was revised and the number of targets were strategically set from 275 to 91 and in 2019/2020 to 69. Indicators that are operational in nature were reported on at monthly management meetings.

The MLM was able to successfully achieve and provide the following:

#### **KPA: Basic Service Delivery**

1. **16723** registered indigent beneficiaries were provided with free basic services such as Electricity (alternative energy), Refuse, Rates Rebate, Non-Grid solar energy during the 2019/2020.
2. Maintained municipal infrastructure and public amenities: swimming pool, Municipal Public Toilets in Market Square and Taxi Rank, sports fields and community halls.
3. **1728** households were connected with electricity and
4. **18,6** km of gravel access roads construction completed in wards **2, 6, 7 and 22**

### **KPA: Local Economic Development (LED)**

1. 418 job opportunities were created through the Expanded Public Works Programme (EPWP);
2. Fifty (50) SMMEs were supported through skills development training in Waste Management, animal production and plant production by 30 June 2020

The other four **Key Performance Areas** (KPAs) being Municipal Institutional Development and Transformation, Municipal Financial Viability and Management, Good Governance and Public Participation and Spatial Rationale have been reported as part of the Annual Report.

The municipality's performance was affected by both external and internal factors resulting in some targets not been met. The municipality has recognised all the shortfalls and going forward an effort will be made to correct these.

---

***Municipal Manager***  
***Mr L Matiwane***

T 1.1.1

---

## **1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW**

### **1.2.1. FUNCTIONS OF THE MUNICIPALITY**

The constitution of Republic of South Africa 1996, section 153(a)(b), stipulates that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and participate in national and provincial development programmes. Furthermore, chapter 5 of the Municipal Structures Act 1998, states that:

#### **83. General. –**

- (1) A municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution.
- (2) the functions and powers referred to in subsection (1) must be divided in the case of a District Municipality and the Local Municipalities within the area of the district municipality, as set out in this chapter.
- (3) a district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –
  - (a) ensuring integrated development for the district as a whole
  - (b) promoting bulk infrastructural development and services for the district as a whole;
  - (c) building the capacity of local municipalities in its area to perform their functions and exercise the powers where such capacity is lacking; and

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

#### **84. Division of functions and powers between district and local municipalities -**

- (1) A municipality has the following functions and powers-
  - (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all the municipalities in the area of the district municipality.
  - (b) Potable water supply systems
  - (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
  - (d) Domestic waste water and sewage disposal systems
  - (e) Solid waste disposal sites, in so far as it relates to-
    - (i) the determination of a waste disposal strategy;
    - (ii) the regulation of waste disposal;
    - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
  - (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
  - (g) Regulation of passenger transport services.
  - (h) Municipal airports serving the area of the district municipality as a whole.
  - (i) Municipal health services
  - (j) Firefighting services serving the area of the district municipality as a whole, which includes-
    - (i) planning, co-ordination and regulation of fire services
    - (ii) specialized firefighting services such as mountain, veld and chemical fire services.
    - (iii) co-ordination of the standardization of infrastructure, vehicles, equipment and procedures
    - (iv) training of fire officers
  - (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
  - (l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of the municipalities in the district.
  - (m) Promotion of local tourism for the area of the district municipality.
  - (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
  - (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
  - (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

The Matatiele Local Municipality thus has functions and powers as prescribed by the above mentioned legislations and the function of the Matatiele Local Municipality include the following:

1. Roads and stormwater
2. Solid waste (removal and management)

3. Electricity distribution (Matatiele town only)
4. Project management
5. Town planning and building control
6. Local Economic Development
7. Marketing and investment promotion
8. Environmental management and control (nature reserves, pound and cemeteries)
9. Public safety (traffic control & management, disaster and firefighting)
10. Human resource management, administration and council support
11. Financial management (SCM- fleet and asset management, demand and acquisition management, budget planning & reporting and revenue management)
12. Information Communication Technology (ICT)
13. Legal services
14. Special Programmes for designated groups
15. IDP /M&E (Integrated Development Plan/Monitoring and Evaluation)
16. Public Participation, Communication and IGR
17. Internal audit and risk service

## **INTRODUCTION TO BACKGROUND DATA**

Matatiele Local Municipality (MLM) is located in the Northern part of the Eastern Cape Province. It adjoins onto Elundini Municipality to west, Greater Kokstad Municipality (KZN) to the east, Umzimvubu Municipality to the south, and Lesotho to the north. Traversing the Local Municipality in an east-west direction is the R56 road, linking Matatiele with Kokstad to the east and Mount Fletcher to the west. This roadway links the Municipality with KwaZulu-Natal Province and parts of the Eastern Cape Province located south of Matatiele Municipality.

Matatiele Local Municipality is one of four (4) Local Municipalities situated within the Alfred Nzo District Municipality. Alfred Nzo District Municipality consists of Matatiele, uMzimvubu, Mbizana and Ntabankulu Local Municipalities.

The Alfred Nzo District Municipality is situated within the Eastern Cape Province; and is surrounded by OR Tambo District Municipality to the east, Joe Gqabi District Municipality to the west, Harry Gwala District Municipality to the north-east, Ugu District Municipality to the east and Lesotho to the north.

T 1.2.1

## DEMOGRAPHIC PROFILE

### Population size and Distribution

According to the 2016 Community survey; Matatiele Local Municipality has a population size of 219,447 people, spread across 26 wards. This shows a slight increase in the population size over the last five years, since the 2011 census. A comparative demographical analysis demonstrates that Matatiele Local Municipality has the largest geographical size at 4,352km<sup>2</sup> within Alfred Nzo District Municipality. The area accounts for 41% of the District's population. In terms of population density, Matatiele Local Municipality has a rather lower density (46.8 p/km<sup>2</sup>) within ANDM.

Area	Area Size (Km <sup>2</sup> )	Population Density (persons per km <sup>2</sup> )	Population size Census 2011	Population size 2016 community survey
South Africa	1,221,037	42.4	51,770,560	55,653,654
Eastern Cape	168,966	39	6,562,053	6,996,976
Alfred Nzo DM	10,731	74.7	801,344	867,864
<b>Matatiele Local Municipality</b>	<b>4,352</b>	<b>46.8</b>	<b>203,843</b>	<b>219,447</b>
Umzimvubu Local Municipality	2,577	74.4	191,620	199,620
Ntabankulu Local Municipality	1,385	89.5	123,976	128,849
Mbizana Local Municipality	2,417	116.6	281,905	319,948

*Table 1.2.2 Population size*

*Source: STATSSA, Census 2011, CS 2016*

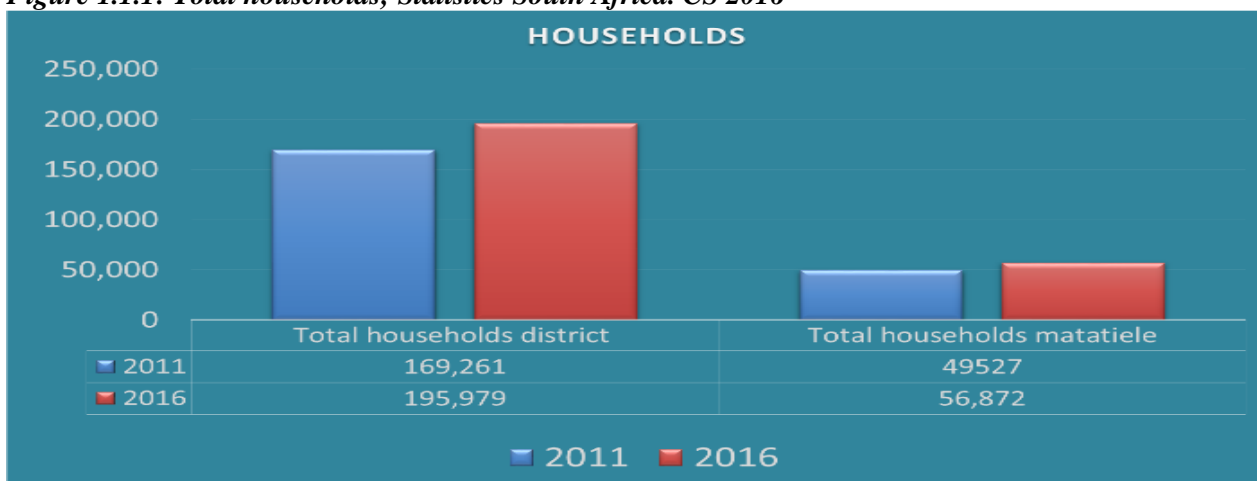
### Population groups

The majority of the population is African at 98.4%, while Coloured, Indian/Asian and White population groups, constitute 1%, 0.2% and 0.4% respectively. The majority of the population mostly resides in the rural villages around the towns of Matatiele, Maluti and Cedarville.

### Households

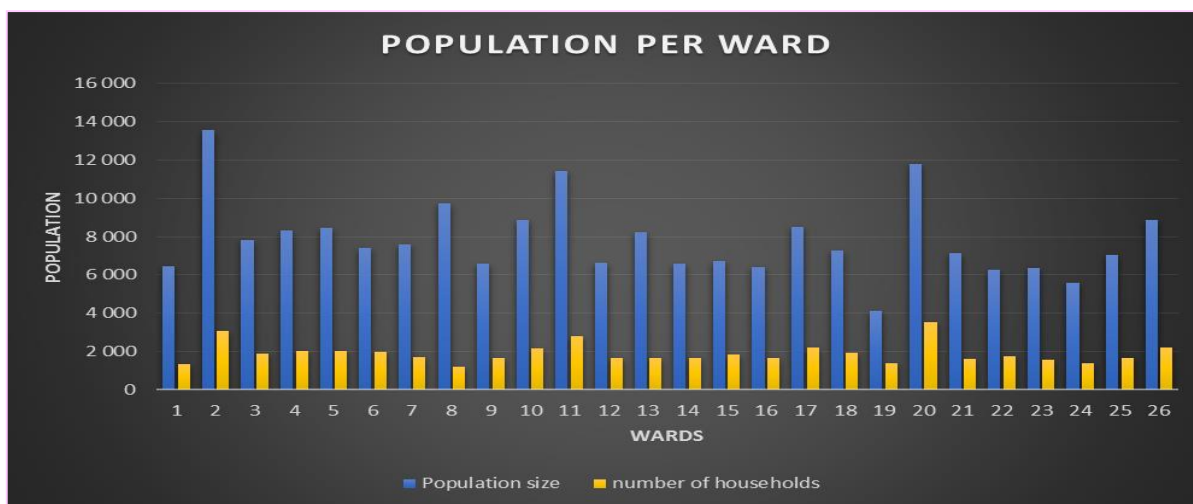
These households are distributed unevenly over 26 wards. The 2016 municipal demarcation has not affected changes in the geographical size of the Municipality; however, the ward boundaries of some wards have changed, with some wards assigned new villages from other wards. Hence, the number of villages in each ward is unevenly distributed as well. The number of villages per ward also varies in size and number. The average household size is 3.9.

**Figure 1.1.1: Total households; Statistics South Africa. CS 2016**

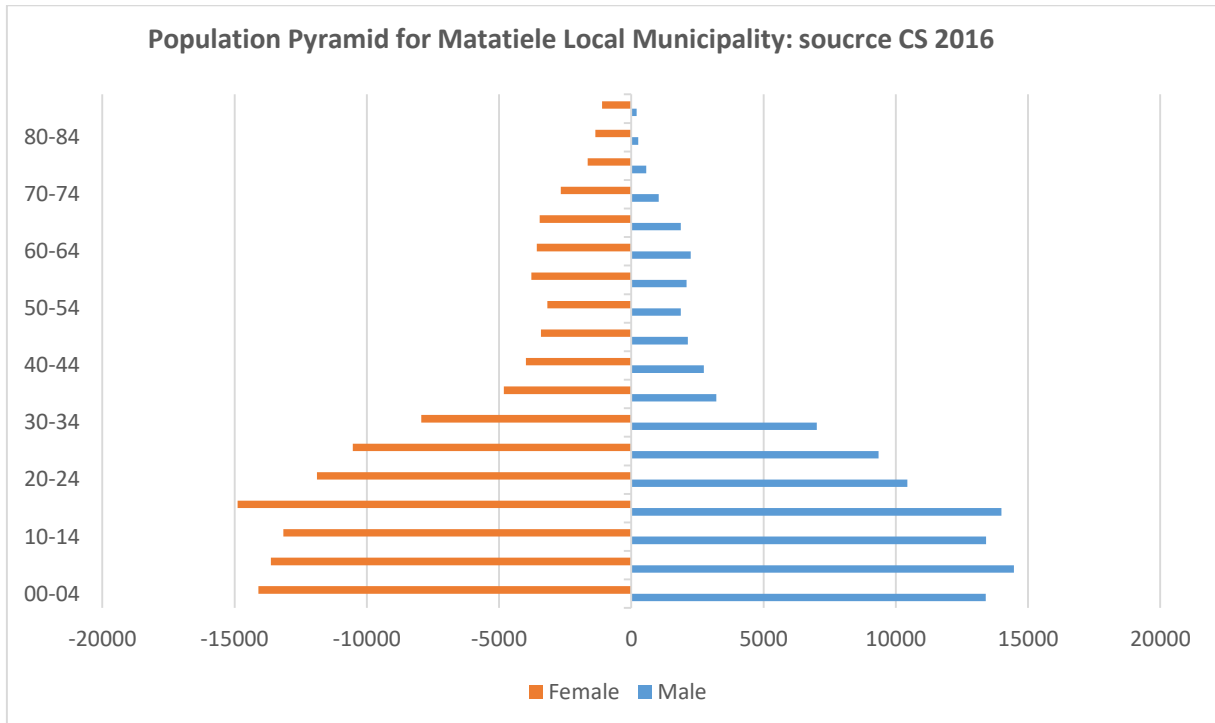


### ***Gender differentiation and Age distribution***

Fifty-four percent (54%) of the population of Matatiele Local Municipality are females. There are more females than males. This is not unique to MLM as this trend is also evident within the district, province and the country as a whole. The figure below shows the population pyramid for MLM.



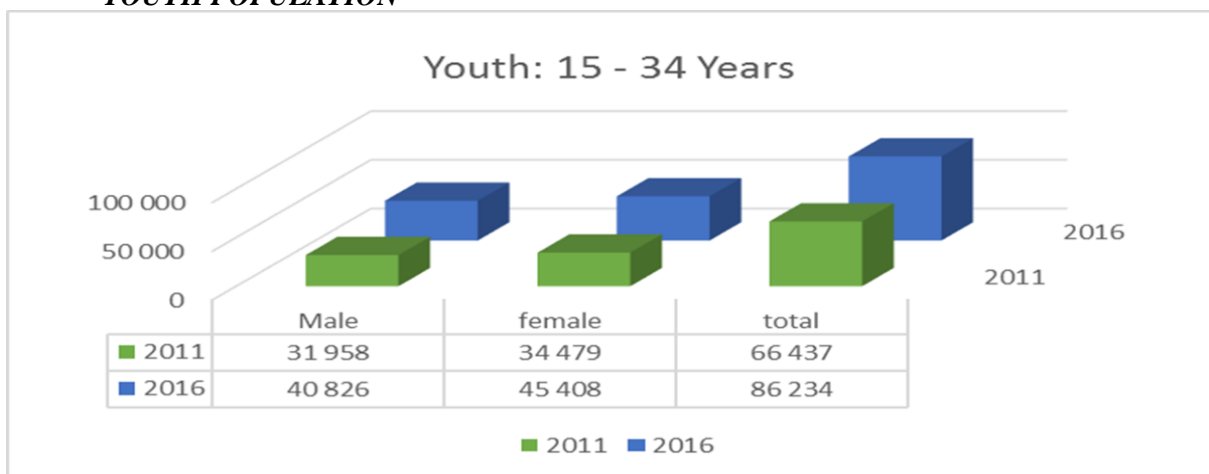
**Figure 1.1.2: Population per ward; Statistics South Africa, CS 2016.**



**Figure 1.1.3: Gender differentiation and Age distribution, Pyramid for MLM; Statistics South Africa, CS 2016.**

MLM generally has a large youthful population. The largest part of the population falls between the age 15 and 19. The majority of these young people are still in school. There are more females across the age groups with the exception of the 05 -09 age group.

- YOUTH POPULATION**

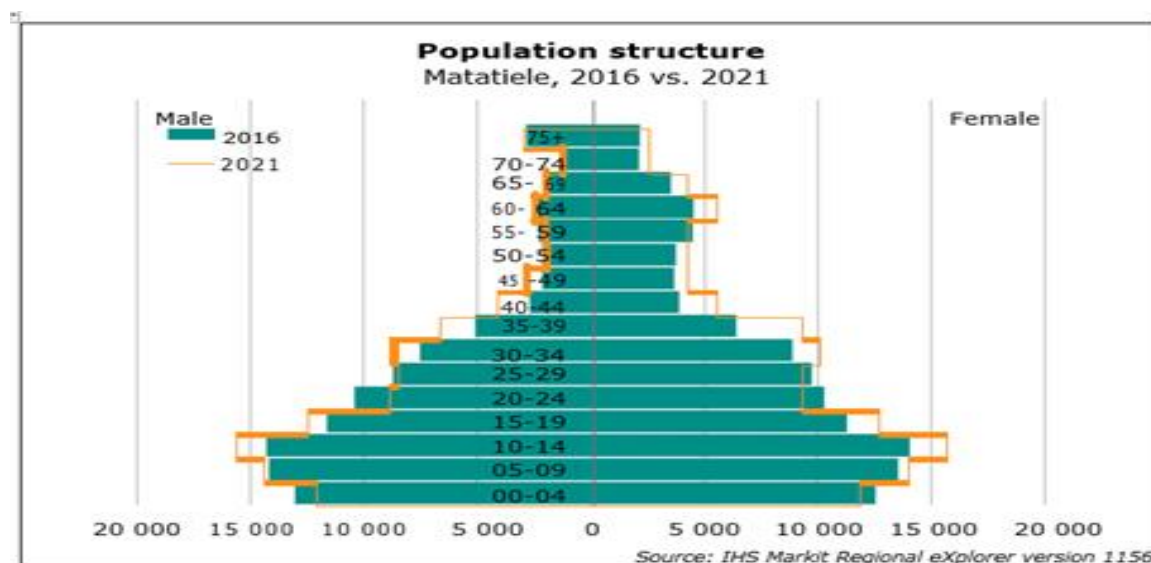


**Figure 1.1.4: Youthful Population; Statistics South Africa, CSs 2011and 2016.**

The present population of MLM is largely comprised of youths. Therefore, it should be a matter of priority for the Municipality, Sector Departments and other Stakeholders to ensure that a large percentage of the budget is allocated to social development facilities and youth Empowerment initiatives in order to meet the needs of a youthful population and ensuring that people falling within this age

acquire relevant skills. The development of skills, creation of more job opportunities is one of the key aspects of the developmental issues by the Municipality in partnership with the sector departments and other stakeholders.

### ***Population projections-2021***



**Figure: 1.1.5: Population Pyramid-Matatiele Local Municipality, 2016 Vs. 2021 (%)**

The population pyramid reflects a projected change in the structure of the population from 2016 and 2021. The differences can be explained as follows:

- In 2016, there is a significantly larger share of young working age people between 20 and 34 (25.6%), compared to what is estimated in 2021 (23.7%). This age category of young working age population will decrease over time. The fertility rate in 2021 is estimated to be significantly higher compared to that experienced in 2016.

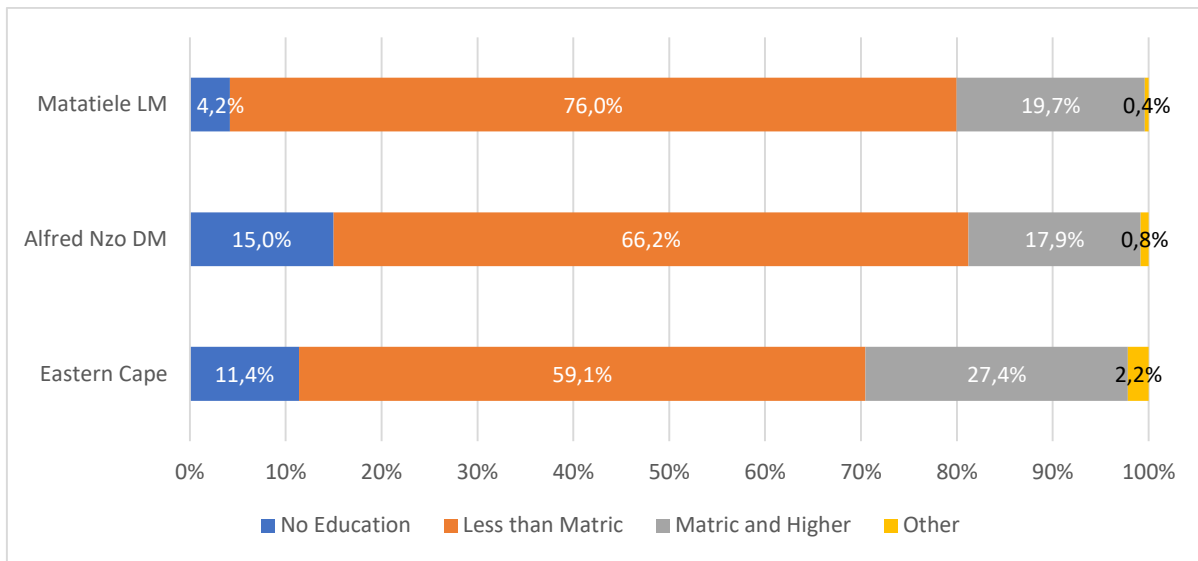
The share of children between the ages of 0 to 14 years is projected to be significant smaller (36.4%) in 2021 when compared to 2016 (37.6%).

In 2016, the female population for the 20 to 34 years age group amounts to 13.3% of the total female population while the male population group for the same age amounts to 12.2% of the total male population. In 2021, the male working age population at 11.5% does not exceed that of the female population working age population at 12.2%, although both are at a lower level compared to 2016.

### ***Education Profile and Literacy Levels***

Education and training are important to the future socio-economic dynamics of MLM, because through improved education provision, the population of Matatiele will be empowered. Education attainment is an important indicator of the community for the development of the local economy and the human resource capacity for business establishment and employment. One of the challenges within the Municipality is the increasing number of school drop outs. This results in a large number of young people who do not complete high school.





**Figure: 1.1.6: Education Attainment Levels in the Population 20 Years and Older, 2017**



**Percentage working age population  
with Matric or higher qualifications  
= 22.6 %**

The proportion of the working age population that is between the age of 15 and 65 years of ages who has obtained at least a matric or higher level of education in Matatiele is 22.6%. This is higher than the district where 23.0% have achieved Matric or higher. The Municipality is home to 4.2% of its population that report having had no schooling. This is less than the provincial average of 11.4% and lower than the district average of 15.0%. The percentage of people with no education in Matatiele LM declined with 2.2 percentage points from 6.4% in 2010 to 4.2% in 2018.

The majority of learners in Matatiele are in primary and secondary school. The figure also indicates the number of learners enrolled in higher education institutions. There are however, no tertiary institutions in the Municipality other than a TVET centre. Most matric graduates are required to leave the area and study in cities within the province and in other provinces. Furthermore, the small percentage of youth people enrolled in higher educational institutions could be attributed to poor financial backgrounds, in that most students after Matric do not have the financial means to further their studies.

### ***Employment Profile***

The Matatiele workforce was estimated to total 107,190 people in 2017, which being the population aged between 15 and 64 years old. Of this group, the labour force refers to those who are employed or unemployed and actively seeking employment. The labour force of Matatiele was estimated at 43,160 people.

The number of unemployed persons in the Municipality was estimated at 15,296 in 2016. It is estimated that there are 26,800 employed persons within MLM and 16,074 unemployed people in 2017.

Indicator	2017
Labour Force	43,160
Workforce	107,190
Employed	26,800
Unemployed	16,074

**Table 1.2.3: Matatiele LM Labour Force Size and Growth**

Source: (Quantec, 2018)

The *not economically active* category is defined as persons aged 15–64 years who are neither employed nor unemployed in a given reference week. This measure accounts for persons who are discouraged work-seekers or who have chosen or been forced out of the labour market due to ill health, studies or family responsibilities. Matatiele LM's *not economically active rate* stands as 60.0% for 2017.

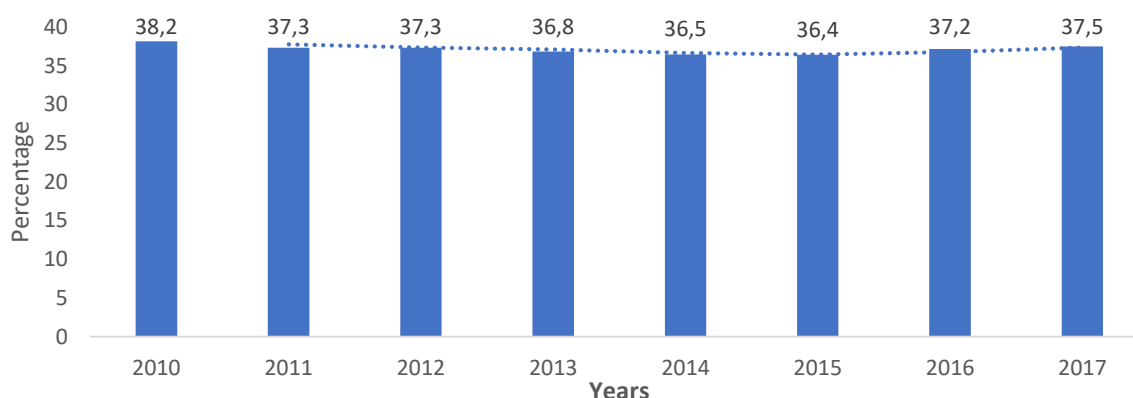
The *labour force participation rate* measures the proportion of the working-age population that is either employed or unemployed. The labour force participation rate for Matatiele LM was 40.0% for 2017 which was higher than the Alfred Nzo District of 32.7% but less than Eastern Cape's labour force participation rate of 48.0%.

Indicator	Eastern Cape (%)	Alfred Nzo DM (%)	Matatiele LM (%)
Labour Force Participation Rate	48.0	32.7	40.0
Formal Employment Rate	72.7	68.2	64.9
Informal Employment Rate	27.3	31.8	35.1
Unemployment Rate	34.3	43.6	37.5
Not Economically Active Rate	52.1	67.3	60.0

**Table 1.2.4: Matatiele LM Employment Profile, 2017**

Source: (Quantec, 2018)

The Municipality experienced a slight variation in unemployment rate between 2010 and 2017 as shown in the graph below. With unemployment rate declining from 38.2% in 2010 to 37.5% in 2017. This implies 0.7 percentage point decrease meaning a slight increase in employment was experienced.



**Figure 1.2.5: Unemployment Trend in Matatiele Municipality, 2010-2017 (%)**

*Source: (Quantec, 2018)*

Youth unemployment of those aged 15-34 years old as per the South African government's definition of youth, then 65.5% of this age group are unemployed. This is higher than the Eastern Cape average at 62.8% and below the District's average at 66.7% respectively, but still a significantly high number. With unemployment in this age group so high, it is

not surprising that youth unemployment has been identified as one of the most serious issues facing the South African economy. In addition, research has shown that young people who cannot find gainful employment between the ages of 15-34 years old, will struggle to find employment for the rest of their life and hence will be locked out of the labour market entirely.



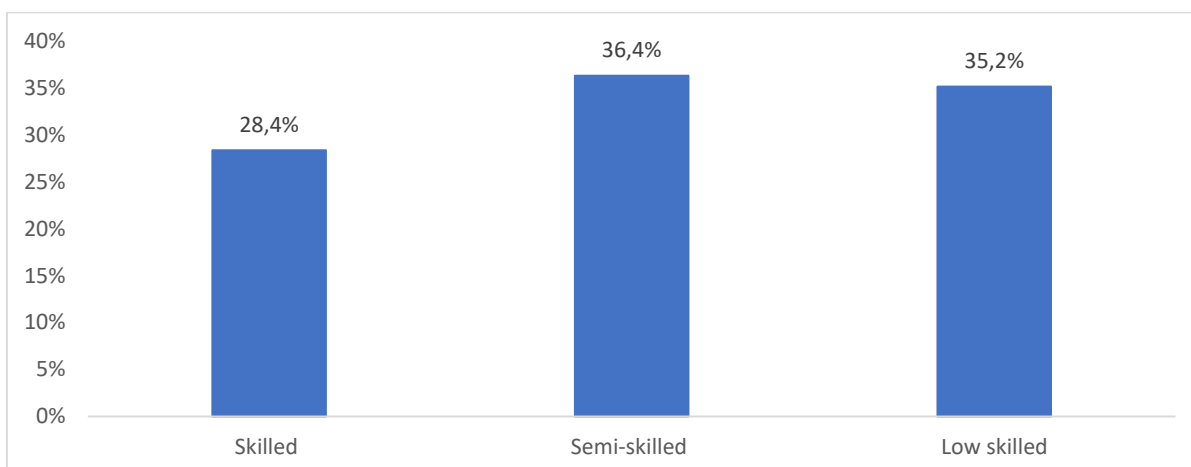
Youth unemployment in Matatiele LM is **65.5%** for those aged between 15-34 years.

	Eastern Cape	Alfred Nzo DM	Matatiele LM
Youth Unemployment Rate (15-34 years old)	62.8%	66.7%	65.5%

*Table 1.2.6: Youth Unemployment, 2017*

*Source: (Quantec, 2018)*

Formal employment which represents the percentage of persons employed in formal sector as a proportion of the Matatiele workforce was 17 398 people or 64.9% of total employment in 2017. Whereas, the informal sector employment was estimated at 9 402 people representing 35.1% of total employment.



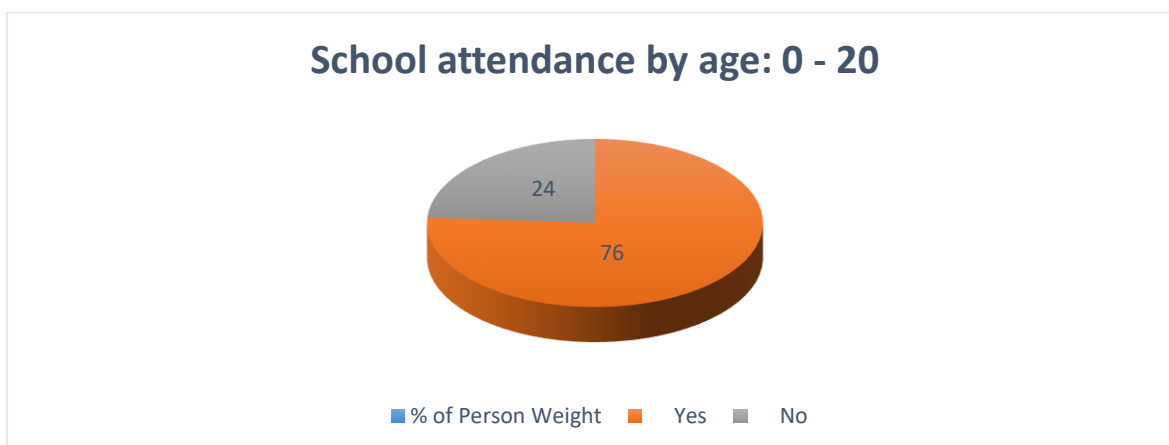
**Figure 1.1.8: Matatiele LM Employment by Skills Level, 2017**  
**Source: (Quantec, 2018)**

As shown in the graph above, with regards to formal employment, skilled occupation makes up 28.4% of employment in Matatiele LM. Semi-skilled occupations constitute a substantial proportion of employment in the Municipality at 36.4%. Whilst low-skilled employment makes up 35.2%. Skills development and job creation is one of the key aspects of the development of the Municipality in partnership with the sector departments and other stakeholders.

## SOCIAL AND ECONOMIC PROFILE

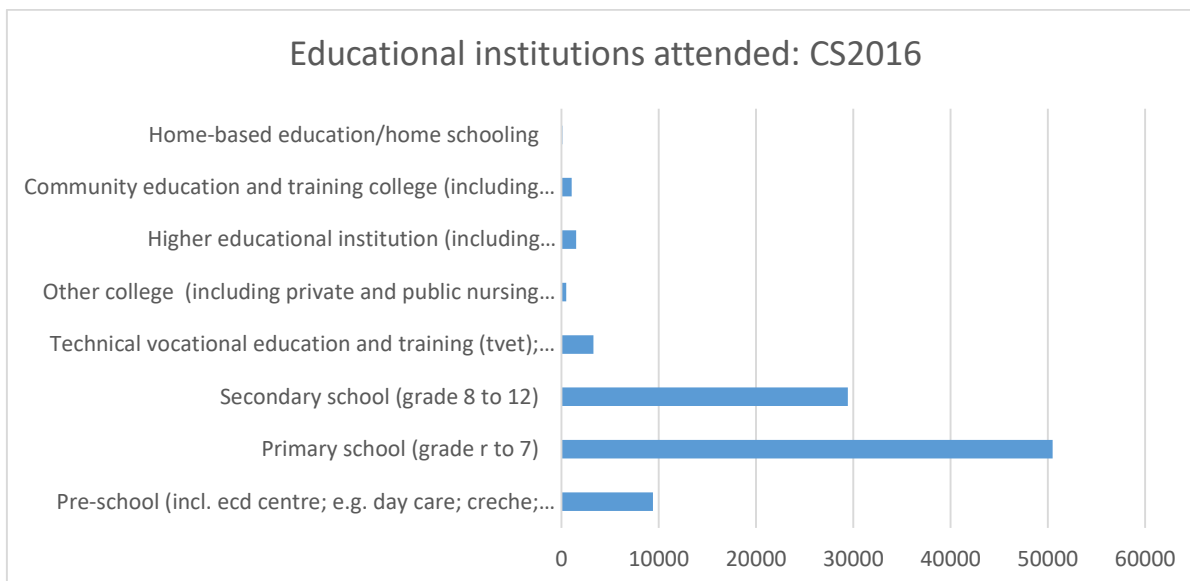
### *Education Profile and Literacy Levels*

The literacy level within Matatiele Local Municipality has improved over the last ten years. Figure below show that 76% of population below the age of 20 are in a school or rather enrolled in an educational institution. The remaining 24% includes non-school going age as well as those that are not enrolled in school, falling within the ages of 0-20.



**Figure 1.1.9: School attendance: Statistics South Africa, CS 2016.**

The figure below shows attendance in the various educational institutions.



**Figure 1.2.0: Educational institutions attended: CS2016**

#### **Attendance in educational institutions. Statistics South Africa, CS2016**

The majority of learners are in primary and secondary school. The figure also indicates the number of learners enrolled in higher education institutions. There are however, no tertiary institutions in the Municipality other than a TVET centre. Most matric graduates are required to leave the area and study in cities within the province and in other provinces. Furthermore, the small percentage of youth people enrolled in higher educational institutions could be attributed to poor financial backgrounds, in that most students after matric do not have the financial means to further their studies.

#### **Employment by Sector**

The largest contributing sector in terms of total employment in Matatiele LM, is the wholesale and retail trade, catering and accommodation sector accounting for 28.0% (or 7,508 people) of the total employment. This is followed by community, social and personal services contributing 26.5% or (7,106 people) to the total employment, while the government employed 4,784 people or contributes 17.9% to the total employment. The contribution per sector to the national, district, and Municipal total employment is shown in the table below.

Industry	EC (%)	Alfred Nzo DM (%)	Matatiele LM		
			Share (%)	Growth 2016-2017 (%)	Growth CAGR (2010-2017) (%)
Agriculture, forestry and fishing	8.3	4.6	5.7	-1.9	3.5
Mining and quarrying	0.2	0.5	0.4	1.0	1.0
Manufacturing	8.3	2.2	2.8	5.8	0.6

Industry	EC (%)	Alfred Nzo DM (%)	Matatiele LM		
			Share (%)	Growth 2016-2017 (%)	Growth CAGR (2010-2017) (%)
Electricity, gas and water	0.3	0.2	0.3	2.3	4.2
Construction	5.7	7.3	8.0	3.5	7.2
Wholesale and retail trade, catering and accommodation	23.5	24.5	28.0	7.6	2.0
Transport, storage and communication	3.6	3.0	2.7	4.5	3.1
Finance, insurance, real estate and business services	12.2	9.1	7.7	3.3	2.4
General government	17.0	21.2	17.9	-2.8	1.7
Community, social and personal services	20.9	27.4	26.5	5.6	3.2

**Table 1.2.7: Total Employment per Sector, 2017**

**Source: (Quantec, 2018)**

The sector which employs the least number of people is the electricity, gas and water, it employs only 88 people. However, the construction sector experienced the highest growth in total employment between 2010 and 2017 of 7.2% per annum. Whereas, the least growth in total employment per year was in the manufacturing sector with growth of 0.6% during the same period.

### **Formal Employment**

There are approximately 26,800 people employed in the formal and informal sector in Matatiele LM. Where, 13,997 people are employed formally in Matatiele LM. Hence, formal employment accounts for 52.2% of total employment in the Municipality.

Formal employment is categorised into skilled, semi-skilled, and unskilled employment. Skilled people employed in the Municipality are approximately 4,974 people (or 28.4%) of the Matatiele LM formal employment. Semi-skilled people amount to 6,328 (or 36.4%) of the Matatiele LM formal employment, whilst unskilled workers account for 35.2% (6,127 people) of the Matatiele LM formal employment. Skills development training is crucial in the Municipality for the unskilled and semi-skilled workers to enhance their market competitiveness.

The Municipality experienced CAGR of 3.2% of total formal employment between 2010 and 2017. This was higher than the District growth of 3.0%, Provincial growth of 2.1%, and National growth (2.2%) during the same period. The Municipal, District, Provincial, and National growth rates between 2010 and 2017 are shown in the table below.

Growth CAGR (2010-2017)	SA (%)	EC (%)	Alfred Nzo DM (%)	Matatiele LM (%)
Skilled	2.8	2.3	3.2	3.2

Semi-skilled	2.0	2.1	3.2	3.4
Low skilled	1.9	1.9	2.5	2.9
Total	2.2	2.1	3.0	3.2

**Table 1.2.8: Formal Employment CAGR Growth 2010-2017**

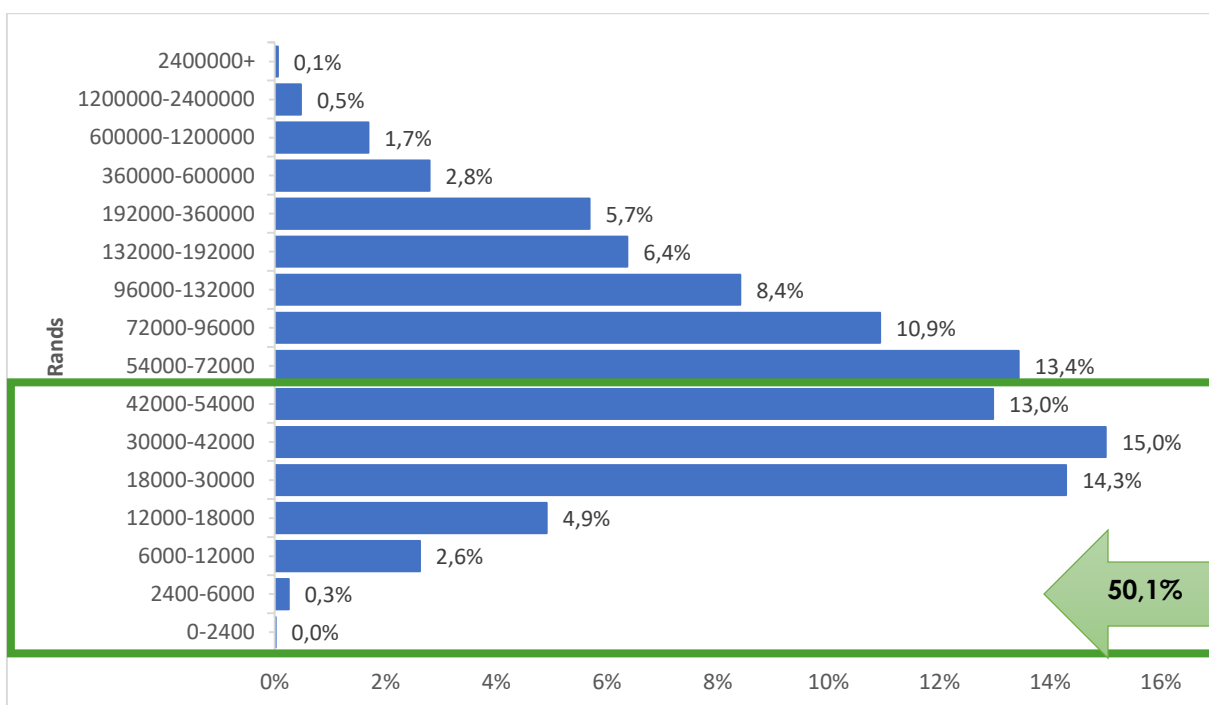
**Source: (Quantec, 2018)**

The highest CAGR of 3.4% of formal employment was experienced by semi-skilled employees between 2010 and 2017.

### Household Income

Monthly household income indicates the average monetary income of households in a particular region. The graph below shows the household annual income distribution in Matatiele LM.

Matatiele LM Annual Household Income Distribution (Rands).



Source: (IHS Markit Regional eXplorer version 1156 in Matatiele SERO, 2017)

The Municipality has high levels of unemployment and unequal distribution of income. Approximately 22.1% of households in Matatiele LM, earn an income of less than R30 000 per year. Which implies an average monthly income of less than R2,000 which is very low. Whilst, 36.9% of the Alfred Nzo population and 27.4% of the provincial population earn an income of less than R30 000 per year. Whereas, half of (50.1%) of all households in the Municipality, earn an income between R42,000-R54,000 per year. Which implies an average monthly income of approximately R4,000. This income is

slightly above the National Minimum Wage Bill in South Africa of R3 500/month. According to SASSA, in the 2019/20 financial year, Matatiele LM has approximately 65,281 beneficiaries, who depend on monthly grants. It is estimated that SASSA payouts in the Municipality amount to R60,426,905 monthly to these beneficiaries.

Monthly household income has a great impact on the ability of the community to provide for the basic needs of the household such as food, shelter, education and access to transport. The low monthly income affects the local domestic trade and businesses negatively as households will not be able to afford any commodities and services available in the local Municipality. Income however is only one aspect of poverty; the lack of accumulated assets or savings are other aspects that refer to the level of wealth in communities.

### ***Indigent Support***

The Municipality has an Indigent support policy and an indigent register with 16,723 households registered. The register is updated as and when new people need to be captured on an annual basis. Currently the indigent support is in the form of free basic electricity, non-grid energy, and alternative energy and refuses removal. The District Municipality provides Indigent household provides 6 kilo litres of water per household.

The table below indicates the budget allocated for the provision of free basic services over the past 3-years.

<b>Description</b>	<b>Audited 2017/18 (R)</b>	<b>Pre Audit 2018/19 (R)</b>	<b>Budget 2019/20 (R)</b>
<b>Free Basic Services</b>	10,103,870	9,500,000	18,070,791
<b>Total</b>	10,103,870	9,500,000	18,070,791

An analysis of three (3) financial years indicates that the number indigent households increases each year. This also increases the budget allocation to provide the services. Since 2017, the budget for free basic services has increased. In the 2019/20 financial year, the Municipality will be providing gas as an alternative form of energy in households who do not have electricity. Municipal planning recognizes the need to focus strongly on poverty alleviation mechanisms as well as job creation, as well as encouraging young people to create opportunities for themselves.

Applications for indigent subsidy are distributed before the start of the financial year with the aim of updating the register. The application period is not closed in a specific period and as a result the indigent register is updated as and when there are new applications that have been approved.

There is an indigent large gap in the income distribution among households in MLM. The table below indicates the average household income in Matatiele. 16.8% of the households in Matatiele have no form income. This is indicative of the high dependency on social grants and the number of indigent households.

<b>INCOME (R)</b>	<b>PERCENTAGE</b>
No income	16.8
1 - 4,800	7.3
4,801 - 9,600	13.5



INCOME (R)	PERCENTAGE
9,601 - 19,600	27.5
19,601 - 38,200	19.8
38,201 - 76,400	6.6
76,401 - 153,800	4.1
153,801 - 307,600	2.8
307,601 - 614,400	1.3
614,001 - 1,228,800	0.2
1,228,801 - 2,457,600	0.1
2,457,601+	0.1

Table 1.2.10: Average household income

The table above indicates the average household income in Matatiele. 16.8% of the households in Matatiele have no form of income. This is indicative of the high dependency on social grants and the number of indigent households.

### Poverty Levels and Indicators

The number of people in poverty is the number of people living in households that have an income less than the poverty income, i.e. the minimum income required to sustain a household according to the particular household size. Since poverty is multi-dimensional, thus having many factors that contribute to a poor person's experience of deprivation such as poor health, lack of education, inadequate living standard, lack of income, disempowerment amongst others. Therefore, the global Multi-dimensional Poverty Index (MPI) is used to measure acute poverty, looking at the three dimensions of poverty i.e. Health, Education and Living Standards.

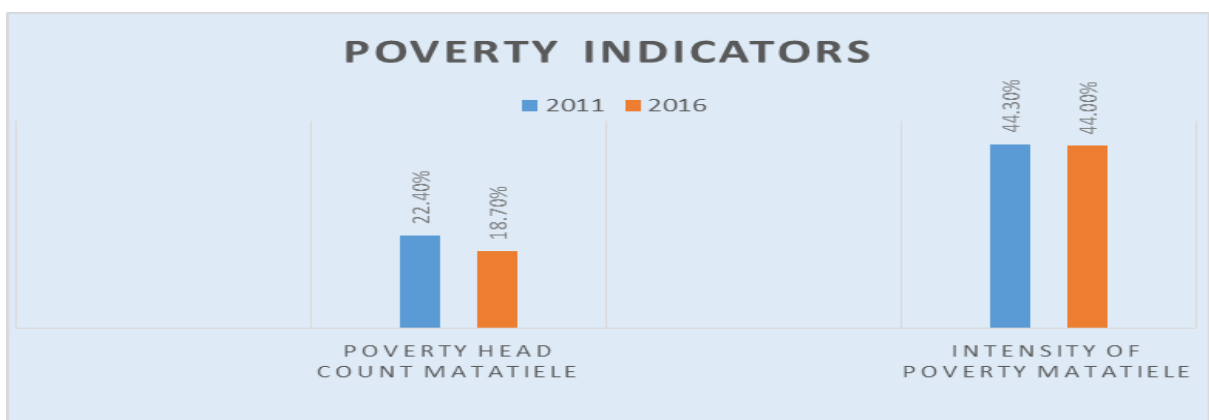


Figure 7: Poverty indicators: Statistics South Africa .CS 2016.

### Health Indicators

The following are the health indicators for the Municipality

Indicator	Rate (Per 1000 Live Births)	Ratio (Per 100 000 Live Births)
-----------	--------------------------------	------------------------------------

Under 5 Mortality Rates (2015-16)	13.1	N/A
Infant Mortality Rate (0-1, 2015 -16)	14.0	N/A
Maternal Mortality In Facility Ratio	N/A	129.9

*Table 1.2.11: Health indicators; Department of Health, DHIS*

The indicators above are annualised. The table indicates that 14.0 (per 1000 live births) of the children died by the age of 1. The following have been identified as the common causes of Under 5 mortality: Diarrhoea 6.7%, Pneumonia 10.1% and Severe/acute malnutrition 24.5%. Although the rates are below the current national levels, they are quite high considering the population size of the Municipality. High rates of child mortality are indicative of challenges in the poor health systems, which may also be influenced by other factors such as limited access to health care services, poor infrastructure and education amongst others, which are some of the challenges in the Municipality and also the district.

- **HIV/AIDS**

The HIV prevalence in Matatiele is estimated at 11.5% of the population. The prevalence rate among those aged 15-19 is 6.5%. Matatiele Local Municipality has an HIV/AIDS strategy in line with the Provincial strategic plan. The strategy focuses on issues that are critical in developing the multi-sectorial municipal response to HIV/AIDS.

The impact of the pandemic on the lively hood of the communities is reflected as:

- Impact on Family Life and Children
- Provision of Service Health, Education and Welfare
- Impact on Local Economy
- Impact on community and poverty

### **SUMMARY OF KEY POPULATION CONCERNS**

Population concerns are basically a concern about the sense of balance between human needs and the resources available to meet those needs, now, and for the future generations.

<b>MIGRATION</b>	<b>URBANIZATION</b>	<b>GROWING YOUTHFUL POPULATION</b>
<p>Migration in Matatiele is a concern, this includes both -in and out migration. In recent years there has been a growing influx of migrants especially from Lesotho as well as from other countries (legal and illegal migrants).</p> <p>It is also observed that it is common practice for residents to leave the Matatiele in search for work opportunities, tertiary education and other opportunities in other towns, cities and even other provinces.</p>	<p>Although the majority of the population are in the rural areas, there has been a growing number of people moving to the towns of Matatiele, Maluti and Cedarville. This has put pressure on the limited resources such as land and water.</p>	<p>Essentially, a growing youthful population should not be a concern; however in Matatiele the issues such as the high rate of youth unemployment and low skills base has resulted in the number of young people who are dependent of social grants and are indigent.</p>

*Table 1.2.12: summary of key population concerns*

## **CRIME AND POLICING**

Within the Municipal area, there are currently 6 police stations, serving the communities of the area. Crime has the potential to impact negatively on the local economic development of the Municipal area. When analysing the crime statistics within the Municipality; stock theft, commercial crimes, driving under the influence of alcohol or drugs, burglary at residential premises, common assault, and murders are the most prevalent crimes in the area. Although the figures are lower, it is still a concern and may have unfavourable results.

**2019-2020 SAPS crime statistics: Crimes by Precinct**

For each precinct the first column indicates the number at 1 July 2019 and the second column indicates the number at 30 June 2020.

Crime Category	Afsondering			Avondale			Cedarville			Lukholweni			Maluti			Matatiele		
	2019	2020	%	2019	2020	%	2019	2020	%	2019	2020	%	2019	2020	%	2019	2020	%
<b>Murder and Attempts</b>	12	8	-33.33	20	13	-55.00	3	10	233.33	4	8	100	64	55	-14.06	14	25	78.57
<b>Sexual Offences</b>	8	11	37.5	44	24	-45.45	11	21	90.90	13	3	-76.92	115	94	-18.26	25	23	-50.00
<b>Assaults</b>	60	49	-18.33	66	53	-19.69	41	57	39.02	30	20	-33.33	259	215	-16.98	106	71	-33.01
<b>Robberies</b>	15	6	-60.00	15	7	-53.33	8	11	37.5	3	0	-100	69	59	-14.49	31	25	-19.35
<b>Arson</b>	4	0	-100.00	1	3	200.00	0	0	0	2	0	-100.00	4	8	100.00	1	1	0.00
<b>Burglaries</b>	31	15	-51.61	25	24	-4.00	34	43	26.47	5	7	28.57	275	289	5.09	29	16	-44.82
<b>Stock Theft</b>	119	74	-37.8	51	48	-5.88	29	47	62.06	14	8	-42.85	218	204	-6.42	9	7	-22.22
<b>Total</b>	249	163	-34.53	222	172	-22.52	126	189	50	71	46	-35.21	1004	924	-7.96	215	164	-23.72

***Access to information***

Access to information is important, not only to improve public participation but also to keep communities informed about services provided in their communities. There are various methods and tools used to share information. These provide access to information to the relevant people. The 2016

community survey provides information on some of the information tools widely used within Matatiele Local Municipality.

Access	Access to Radio (%)	Access to TV (%)	Access to cell phones (%)	Internet at school (%)	Internet via cell phone (%)	Internet via other mobile access (%)	Internet connection via work place (%)
Yes	57.51	58.57	93.94	1.49	32.23	6.62	1.57
No	42.04	40.52	4.92	85.08	61.86	85.74	85.68
Unspecified	0.45	0.91	1.15	13.43	5.91	7.63	12.75
<b>Grand Total</b>	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Table 1.2.13: Information access: Statistics South Africa.CS2016

The table above indicates that about 93% of the population have access to cell phone; and approximately 58% of the population have access to TV's and Radio. Generally, Internet access seems to be a challenge within the area, especially in schools where only 1.4% of the people have access to the internet. The statistics above helps to identify which methods can be best used to effectively access information across the Municipality.

## COMMUNITY NEEDS

Community needs are critical in the IDP Planning process as they inform the strategies and plans for delivery of services. Consultations and participation processes are conducted by the Municipality to determine the needs of communities in the Municipality at large as such needs analysis forms an important part of the situational analysis phase of the IDP.

Matatiele Local Municipality embarked on the IDP community outreach; which is a consultative and participatory process in developing the IDP review for the year 2019/2020. This session was conducted in the form of ward meetings, which took place from 19 to 22 November 2019 across the twenty-six (26) wards in the Municipality. The Municipality is in the part of the Situational analysis phase of the IDP review process, which involves the process of analysing the current levels of development in the Municipality and identifying the needs and priorities of the communities in all the wards. It is for this reason that the Municipality embarked on a IDP Community outreach Programme.

The purpose of the community outreach was to:

- Give the progress report on current community projects and programmers within the wards of the municipality.
- Confirmation of needs and priorities for each ward (as captured on the current Ward Based Plans)

The outreach served as an important step in the review of ward based plans. MLM has reviewed the ward based plans for all 26 wards.

## Summary of Key Priority Needs

The following are the priorities needs in each ward. These are the infrastructure and socio-economic needs identified and confirmed during the outreach sessions:

<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 01</b>		<b>Ward 02</b>	
1 Title deeds for property owners	1. Funding of Cooperatives	1 Electricity	1. Rehabilitation Centre
2. Apollo lights		2.Water	2. Skills Centre
3. Electricity Infills		3. New Access road and maintenance	3. Farming initiatives
4. Maintenance of Access road		4.RDP Houses	4. SMME support
		5.Skills Centre	5. Bursaries, learnerships and internships for unemployed youth.
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 03</b>		<b>Ward 4</b>	
1. Water	Old age home	1. RDP Houses	
2.Raods	Home based care	2. Electricity infills	
3. Electricity	Mobile clinic	3. Sports field	
4.RDP houses	Funding for cooperatives	4. Sanitation	
		5. Access Road Maintenance	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 05</b>		<b>Ward 6</b>	
1.Access Road	1. Agricultural funding Activity	1. Water	
2. Electricity	2. Sport field	2.Roads	
3. Water	3. awareness campaigns on fire	3. Electricity	
4. RDP Houses	4. stock theft issue	4.RDP houses	
5. electricity Infills	5. Ambulance services	5.Pre-schools	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 07</b>		<b>Ward 8</b>	
1. Water	1. Fencing of fields	1 Access roads	

<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
2. Access roads/bridges	2.SMME initiation	2. Water and sanitation	
3.RDP Houses	3.Awareness campaigns on crime	3. Sports field/facilities	
4.Clinic	4.Dipping tank	4. Electricity Extensions & infills	
5.Sanitation	5.Stock theft issues	5.Community halls	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 09</b>		<b>Ward 10</b>	
1. Access Roads and Bridges	1.Fencing of crop fields	1.Access road and Bridges	1. Funding support for Pre- Schools
2. Electricity	2.Preschools	2.Electrification	
3. Water and Sanitation	3.Sports Fields	3.Sport field	
4. Network connection (for mobile devices)	4.Multi -purpose Centre	4.Water and Sanitation	
5. RDP Houses	5.Feedlots	5.RDP Houses	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 11</b>		<b>Ward 12</b>	
New Access roads	Funding for Projects initiation	1. Electricity	Shearing shed
Maintenance of Access roads	Job creation	2. Water	Tittle Deeds for new houses
Community hall	Awareness on high rate of substance abuse	3. RDP Houses	Dipping Tanks
Sport fields	Solution on stock theft	4. Police Station	
RDP Houses	Awareness campaigns on teenage Pregnancy/Youth	5. Access Roads/Bridges	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 13</b>		<b>Ward 14</b>	
1. Electricity	1.Satellite police station	1. Electricity	1. Support to local SMMEs (training & funding)

<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
2. Refurbishing of roads and bridges (Provincial roads and access roads)	2.Preschools	2. Provincial and access road maintenance	2. Skills development & bursaries for out-of-school youth.
3. Water	3.Dipping tanks	3. RDP houses	3. Agricultural projects.
4. RDP houses	4.Awareness campaigns for youth on health and hygiene	4. Pre-school	
5. Sports Field		5. Clinic	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 15</b>		<b>Ward 16</b>	
1.Water		1. Access Roads	1. Ploughing of Fields and fencing
2.access Roads		2.Water	2. Police stations
3. RDP houses		3.RDP houses	3. Library services
4. Electricity		4. Community halls and sports fields	4. SMME Support
5.Pre-schools		5.Electricity infills	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 17</b>		<b>Ward 18</b>	
1 Water and Sanitation	1. Preschools	1. Electricity	1. Agricultural Activities Funding
2. Electricity – electricity infills	2. Fencing of Fields	2. Water and Sanitation	2. Coops Funding
3. Network connection (for areas without access)	3. Dipping tanks	3. RDP Houses	3. Water Dam For Farmers
4. Access roads	4. sports fields	4. DR 08015 T-Road maintenance (Tarred)	4. fencing of Grazing land
5. RDP House	5. Clinic services	5. Network Pole	5. Protection of live stock
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 19</b>		<b>Ward 20</b>	



<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
1. Water & sanitation	1. Safety & security	1. Speed Humps	
2. Resurfacing of all roads	2. Youth recreational centre	2. Street Lights	
3. Upgrading of Storm Water Drainage Systems and Sewer Lines	3. Rehabilitation Centre for Substance Abuse	3. Internal Streets	
4. Housing (RDP and Low-Cost)	4. Recreational park	4. Pre-school	
5. Waste removal, grass cutting in all streets & high mast lights.		5. Community Library	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 21</b>		<b>Ward 22</b>	
Bridges	Shearing Shred	1 Electricity	1. Community projects for people living with disabilities
Water	Fencing of Fields	2. Water	
RDP Houses	Dipping Tank	3. Toilets	
Access roads	SMME Project funding	4. Mkhemane Access road and Rolweni bridge	
Sport field	Donga Rehabilitation	5. RDP Houses	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC PRIORITIES</b>
<b>Ward 23</b>		<b>Ward 24</b>	
1. RDP Houses	1. Fencing & Ploughing of fields	1. Water	Ploughing of fields and fencing
2. Apollo Lights	2. Sanitation	2. Electricity	Skills training centre
3. Clinic	3. Sport field	3. Access road	Support for youth cooperatives
4. Access Road	4. Dipping Tank	4. Sports grounds	Mobile clinic services
5. Shopping centre	5. Pay-point station	5. RDP Houses	Assistance for learners: Bursaries, learner ships and

INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC PRIORITIES	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC PRIORITIES
			internship programmes
INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC PRIORITIES	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC PRIORITIES
Ward 25		Ward 26	
1. Water	1. Clinic	1. RDP houses	1. Substance abuse awareness campaigns
2. Access roads and bridges	2. Preschools	2. Water	
3. Electricity		3. Toilets	
4. Sports field			
5. Community Hall Renovation-ST-Paul			

### 1.3. SERVICE DELIVERY OVERVIEW

#### SERVICE DELIVERY INTRODUCTION

The Municipality through its IDP Objectives and budget as aligned with the SDBIP planned for projects that were done in the year under review:

- **16723** registered indigent beneficiaries were provided with free basic services such as Electricity (alternative energy), Refuse, Rates Rebate, Non-Grid solar energy during 2019/2020;
- Maintained municipal infrastructure and public amenities: swimming pool, Municipal Public Toilets in Market Square and Taxi Rank, sports fields and community halls;
- 1728 households were connected with electricity;
- 18,6 km of gravel access roads construction completed in wards 2, 6, 7 and 22;
- **418** job opportunities were created through the Expanded Public Works Programme (EPWP); and
- Fifty (50) SMMEs were supported through skills development training in Waste Management, animal production and plant production by 30 June 2020

#### Challenges:

The Matatiele IDP, through a consultative process, identified various challenges which need to be addressed in order to meet the needs of the community and to achieve sustainable development and the vision for the future development of the area. Some of these challenges include:

- Electricity
- Water
- Sanitation
- Access Roads

#### WATER

There is still a shortage of water in most villages within Matatiele Local Municipality. Villages draw water from streams, have to travel many kilometres to access water, there are no taps in most villages and some villages have to go days without having water. The most distributing of this challenges, is that certain schools do not have access to clean drinking water. Some schools have water tanks but do not have access to water.

#### **ELECTRICITY**

The twenty-six wards might not be totally electrified but most villages in these wards have access to electricity.

#### **SANITATION**

In terms of the new Sustainable Development Goal 6 (SDG 6) of 2016, Sanitation is a new global development priority and the target for the globe therefore is to ensure that everyone around the world has access to toilets by 2030. A challenge the MLM must also work to achieve to ensure human dignity for all.

#### **ROADS**

Roads within the Municipality are mostly gravel roads. There is still a great need for construction of access roads and maintenance of such roads. Inclement weather has worsened the condition of most roads making it virtually impossible for vehicles and commuters to travel to other areas and to the CBD to conduct their business and makes it difficult for services to reach areas that require services.

#### **TERTIARY INSTITUTIONS**

There are currently no tertiary institutions within the Municipality. Many young people, who have completed Matric and intending to further their studies, travel to other towns, cities and even provinces to access such educational facilities. This has been identified as a great need, and it contributes to the great number of out-migrants who are young people.

#### **SPORTS AND RECREATIONAL FACILITIES**

Matatiele Local Municipality has a youthful population and there's a need for investment in social services and facilities to meet the needs of this growing population. Sports facilities, especially in rural areas, including multi-purpose centres should be prioritized.

#### **JOB OPPORTUNITIES**

Unemployment amongst the youth is prevalent within the Matatiele area. Matatiele Local Municipality recognized the need to provide employment opportunities and equip people with the necessary skills that are required in the job market, to create business opportunities, skills development programmes and other LED initiatives.

T 1.3.1

### **1.4 FINANCIAL HEALTH OVERVIEW**

#### **FINANCIAL OVERVIEW**

As at 30 June 2020, it has been declared in the Annual Financial Statements that the Municipality would continue to operate as a going concern and that has been substantiated by the positive bank balance as reflected in the cash and cash equivalent amounting to R119,868 614.00 million as compared to the opening balance at the beginning of the financial year.

This then represented the Municipality's ability to pay its current liabilities for a fair period of a couple of months. Section 71 returns were successfully submitted to National Treasury and no invoking of section 38 of DoRA was experienced during the year. The grant allocations were not all spent hence there was a budget roll over for Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme INEP.

T1.4.1

Financial Overview: Year 2019-2020			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	359 958 000	369 703 002	369,222,363
Taxes, Levies and tariffs	112 177 246	112 177 246	131 820 487
Other	33 216 303	33 989 305	3 670 366
<b>Sub Total</b>	<b>505 351 549</b>	<b>515 869 553</b>	<b>504 713 216</b>
Less: Expenditure	388 292 128	389 810 128	357 385 659
Net Total*	117 059 421	126 059 425	147 327 557
* Note: surplus/(defecit)			T 1.4.2

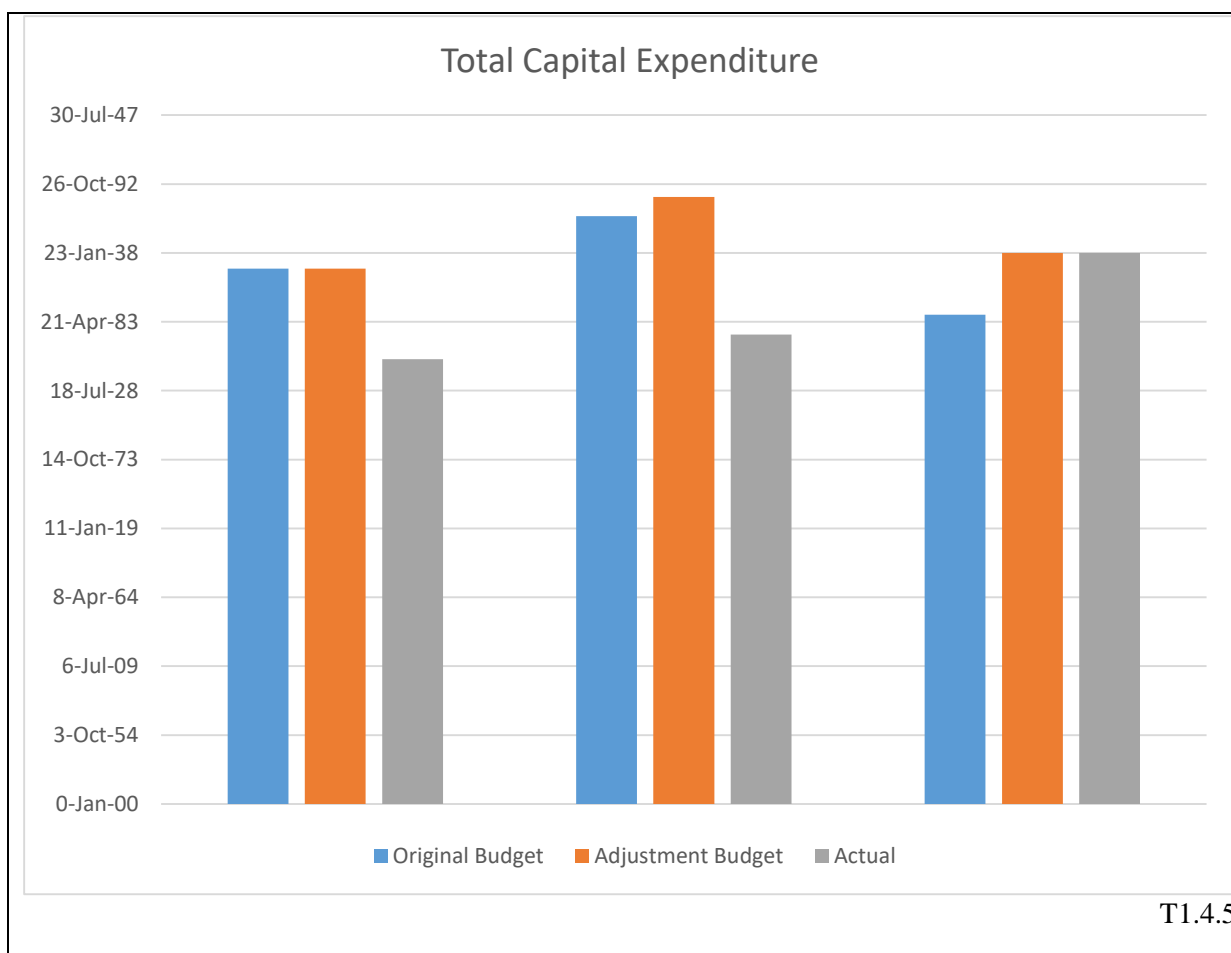
Operating Ratios	
Detail	%
Employee Cost	94.76
Repairs and Maintenance	94.86
Finance Charges and Impairment	116.95

#### COMMENT ON OPERATING RATIOS

The ratio analysis as at end of 2019/2020 financial year indicated a positive outcome in terms of the budget spending on staff wages and salaries remained within the expected norms.

T1.4.3

Total Capital Expenditure: Year -2017/2018 to Year 2019-2020			
			R'000
Detail	Year 2017/2018	Year 2018/2019	Year 2019/2020
Original Budget	170 708 272	142 082 100	178 384 250
Adjustment Budget	176 225 631	142 082 100	187 384 250
Actual		124 378 232	155 200 857
			T 1.4.4



## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

Matatiele Local Municipality identified six (6) key strategic priorities as follows;

1. Reduction of service delivery backlogs and refurbishing of infrastructure.
2. Sound financial management.
3. Sustainable development and growth of the local economy.
4. Proper Spatial Development Planning through localized SDF throughout the Municipality.
5. Promote proper institutional arrangements.
6. Enhance public participation and integrated planning.

T1.5.1

## 1.6 AUDITOR GENERAL REPORT 2019/2020

### AUDITOR GENERAL REPORT 2019/2020

T 1.6.1

## 1.7 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year’s Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of Municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	August - October
12	Municipalities receive and start to address the Auditor General’s comments	December - January
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General’s Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	March
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	
T1.7.1		

#### COMMENT ON THE ANNUAL REPORT PROCESS

The 2019/2020 Annual Report is meant to give an insight in the Municipality on the Political Structure within the Municipality and the Administrative wing that the Municipality had in this financial year. The Annual report also states Service Delivery achievements for the year under review. The Annual Performance Report also forms part of the Annual Report in order to highlight and compare the previous year's performance of the Municipality with the current year. This is done in order to prevent the Municipality from abandoning targets which were not achieved in the previous year.

In terms of the Municipal Systems Act, the importance of meeting set deadlines in developing the Annual Report is a compliance issue, and has to be adhered to and complied with.

The development of an IDP in the Municipality, aligning it with the budget and aligning the budget with the Service Delivery and Budget Implementation Plan (SDBIP) assists the Municipality in proper planning, budgeting and monitoring performance so that fruitless and wasteful expenditure is avoided and so that planned performance can be reported on.

The failure to align the IDP and the Budget can lead the Municipality in performing targets that are not planned for. It can also lead to service delivery due to the needy communities being compromised.

T1.7.1.1

## **CHAPTER 2 – GOVERNANCE**

### **COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE**

#### **2.1 POLITICAL GOVERNANCE**

##### **INTRODUCTION TO POLITICAL GOVERNANCE**

The Matatiele Municipal Council is established in terms of Sections 9 (b) and 22 of the Local Government: Municipal Structures Act 117 of 1998. It has a collective type of the Executive with 52 Councillors and ten (10) Traditional Leaders participating in the Municipal Council in terms of Section 81 of the Local Government and Municipal Structures Act, No. 117 of 1998. The Speaker of the Municipal Council is elected in terms of Section 36 and thereafter becomes its Chairperson. The Mayor as the Political Head of the Municipality is elected by the Municipal Council amongst the elected members of the Executive in terms of Section 48: (1) of the Local Government: Municipal Structures Act, No. 117 of 1998. The Matatiele Local Municipality has a full-time Chief Whip who is elected by the Council as per the Circular issued by the Member of the Executive Council in the Province.

The structure known as the TROIKA plus One which is composed of the Mayor, Speaker, Chief Whip and the Municipal Manager oversees the Political Management of the Municipality and also ensures the coordination of the Municipal affairs between Council Meetings. It is further responsible for the maintenance of the stability within the Municipality. The Executive Committee as the Principal Committee of Council is responsible for playing an oversight role over the workings of the Municipal Departments in between the Municipal Council Meetings through ensuring that the Council Resolutions are implemented and the issues requiring administrative and political interface are promptly attended to. The Council Meetings and that of its Standing Committees, both Sections 80 and 79 Committees are open to the public.

There are six (6) Section 80 Committees and six (6) Section 79 Committees. Out of the six (6) Section 79 Committees the Municipality has an Audit Committee that provides opinions and recommendations to the Municipal Council on financial processes and performance periodically based on the schedule of meeting for the Municipal Council and its Committees. In order to ensure the direct interaction with the community almost all the Municipal Council and that of its committee meetings are open to the public. The work of the Mayor is guided by Chapter 7 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 which assists the Mayor in providing the political direction to the Municipality, as the Political Head of the Matatiele Local Municipality and during the period under review the Mayor performed in an excellent manner.

The Municipal Manager managed to provide advice to the Municipal Council and the Standing Committees during 2019/2020 financial year.

During the year under review, the Matatiele Local Municipality (MLM) sought shared Audit Committee services from the Alfred Nzo District Municipality (ANDM) and had an Audit Committee in terms of section 166 of the Municipal Finance Management Act, No. 56 of 2003 which is an Independent Advisory Body that advises the Council.

The Municipal Public Accounts Committee (MPAC) which is a Committee established by the Municipal Council in terms of section 79 of the Local Government: Municipal Structures Act, No. 117 of 1998 provided an oversight role during the year under review. The Committee is comprised of eight (8) non-executive members drawn from parties represented in Council, with a full-time Chairperson who is elected by the Municipal Council from one of the non-executive members of the council.

T2.1.1

Following hereunder is the Political Structure of the Municipality:

## POLITICAL STRUCTURE



**MAYOR**  
**Executive Committee Member**  
**Cllr. M.M. Mbedla**

### FUNCTIONS:

- Calling the meetings of the Executive Committee
- Presiding over the meetings of the Executive Committee
- Discharging responsibilities listed in the relevant provisions of the MFMA
- Discharging functions as provided for in the MSA



**SPEAKER**  
**Chairperson of Council**  
**Cllr. N. Mshuqwana**

### FUNCTIONS:

- Calling the Council meetings
- Presiding over the Council meetings
- Maintaining order in the Council meetings
- Seeing to it that the meetings of the Council and its Committees are run according to the rules and orders of Council.



**CHIEF WHIP**  
**Chief Whip of Council**  
**Cllr. S. Mngenela**

### FUNCTIONS:

- Allocation of Councillors to Committees
- Monitoring adherence of Councillors to the rules and orders of the Council.
- Assisting the Speaker in the maintenance of discipline
- Cracking the whip on Councillors when necessary





**Cllr. N. Ngwanya**  
**Executive Committee**  
**Member**  
**Portfolio Head: Budget and**  
**Treasury**

**FUNCTIONS:**

- Calling Budget and Treasury Office (BTO) committee meetings.
- Chairing the Budget and Treasury Committee meetings
- Running the proceedings of the Budget and Treasury Committee meetings in accordance with the rules and orders of the Council
- Presenting the Standing Committee Reports to the Executive Committee meeting.



**Cllr M.C. Setenane**  
**Executive Committee**  
**Member**  
**Portfolio Head:**  
**Infrastructure Services**

**FUNCTIONS:**

- Calling Infrastructure Services Committee meetings.
- Chairing the Infrastructure Services Committee meetings
- Running the proceedings of the Infrastructure Services Committee meetings in accordance with the rules and orders of the Council
- Presenting the Standing Committee Reports to the Executive Committee meeting.



**Cllr. N.A. Nkukhu**  
**Executive Committee**  
**Member**  
**Portfolio Head: EDP**

**FUNCTIONS:**

- Calling Economic Development Planning (EDP) committee meetings.
- Chairing the Economic Development Planning Committee meetings
- Running the proceedings of the Economic Development Planning Committee meetings in accordance with the rules and orders of the Council
- Presenting the Standing Committee Reports to the Executive Committee meeting.



**Cllr. T. Dyantyi**  
**Executive Committee**  
**Member**  
**Portfolio Head: Corporate**  
**Services**

**FUNCTIONS:**

- Calling Corporate Services committee meetings.
- Chairing the Corporate Services Committee meetings
- Running the proceedings of the Corporate Services Committee meetings in accordance with the rules and orders of the Council
- Presenting the Standing Committee Reports to the Executive Committee meeting.



**Cllr. S.C. Maphasa**  
**Executive Committee**  
**Member**  
**Portfolio Head: Community**  
**Services**

**FUNCTIONS:**

- Calling Community Services committee meetings.
- Chairing the Community Services Committee meetings
- Running the proceedings of the Community Services Committee meetings in accordance with the rules and orders of the Council
- Presenting the Standing Committee Reports to the Executive Committee meeting.



**Cllr. P.Z Bono**  
**Executive Committee**  
**Member**  
**Portfolio Head: Special**  
**Programmes Unit and**  
**Communications**

**FUNCTIONS:**

- Calling Special Programmes and Communications committee meetings.
  - Chairing the Special Programmes and Communications Committee meetings
  - Running the proceedings of the Special Programmes and Communications Committee meetings in accordance with the rules and orders of the Council
- Presenting the Standing Committee Reports to the Executive Committee meeting.



**Cllr. K.C. Biggs**  
**Executive Committee**  
**Member**

**FUNCTIONS:**

- Attendance of the Executive Committee meeting
- Perform functions as may be delegated by the EXCO and the Mayor



**Cllr. W.C. Mdolomba**  
**Executive Committee**  
**Member**

**FUNCTIONS:**

- Attendance of the Executive Committee meeting
- Perform functions as may be delegated by the EXCO and the Mayor



**Cllr. M.S. Booi**  
**Executive Committee**  
**Member**

**FUNCTIONS**

- Attendance of the Executive Committee meeting
- Perform functions as may be delegated by the EXCO and the Mayor

## COUNCILLORS

There are fifty-one (51) Municipal Councilors with the following break-down in terms of type and gender:

- Twenty six (26) Ward Councillors
- Twenty-five (25) Proportional Representation (PR) Councillors

Twenty of Matatiele Municipal councillors are female and thirty-two are male.

## POLITICAL DECISION-TAKING

The Municipality has got 12 political decision making structures which are tabled as follows:

- One municipal Council
- One EXCO
- Six Section 80 Committees; and
- Four Section 79 Committees

In addition to the above mentioned political decision management structures there is TROIKA which consist of the Mayor, Speaker and the Chief Whip. In the financial year under review, the municipal council took 216 Council Resolutions during 2019/2020.

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE


The Municipal Manager is the head of Administration and chairs the General Management Team Meetings (GMTM) that sits every week. The GMT discusses departmental issues relating to Departmental progress, challenges and any other issues that related to service delivery.


The Management Team Meeting (MTM) sits every month. In the MTM each Unit manager tables their Unit's Progress on the performance achievement of their Service Delivery, Budget and Implementation Plan (SDBIP), matters that need to be adopted by Council, Risk progress and Operational matters.

T2.2.1

MEETING		MANAGERS	
MANAGEMENT TEAM MEETING (MTM)	GENERAL MANAGERS TEAM MEETING (GMTM)	Section 54A and 56 Managers	Municipal Manager Chief Financial Officer General Manager: Corporate Services General Manager: Community Services General Manager: Economic Development and Planning General Manager: Infrastructure Services


		<b>Middle Managers</b> Manager: Legal and Compliance Services Manager: Internal Audit Services Manager: Monitoring, Evaluation and Risk Management Manager: Communications and Special Programmes Unit (SPU) Manager: Budget Planning and Investment Manager: Financial Reporting and Assets Manager: Revenue and Expenditure Manager: Supply Chain Management and Fleet Manager: Human Resource Management Manager: Information and Communication Technology Manager: Admin. and Council Support Manager: Public Participation Manager: Projects, Operations and Maintenance Management Manager: Building Control Manager: Electricity Manager: Development Planning Manager: Local Economic Development Manager: Environmental and Solid Waste management Manager: Public Safety Manager: Public Amenities and Expanded Public Works Programme (EPWP)
--	--	---

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
	<b>MUNICIPAL MANAGER</b> <b>Dr. D.C.T. Nakin</b> <b>(From 1 July 2019 to 31 March 2020)</b>	<p>As head of the administration, the following statutory powers and duties are assigned and delegated to the Municipal Manager in accordance with the provisions of the Structures Act and the Systems Act:</p> <ul style="list-style-type: none"> <li>• To form and develop an economical, effective, efficient, accountable and performance driven administration for the Municipality in accordance with the provisions of Section 51 of the Systems Act.</li> <li>• To manage the Municipality's administration in accordance with the provisions of the Systems Act and other legislation applicable to the Municipality.</li> <li>• To implement the Municipality's IDP, and to monitor the progress with the implementation of the plan.</li> <li>• To manage the provisions of services to communities, residents and ratepayers in a sustainable manner.</li> <li>• To control and manage the effective utilisation and training of staff.</li> <li>• To maintain discipline of staff.</li> <li>• To promote sound labour relations and compliance by the Municipality of applicable labour legislation, conditions of service and collective agreements.</li> <li>• To advise the structures and functionaries of the Municipality.</li> <li>• To manage the communication between the Municipality's administration and its structures and functionaries.</li> <li>• To carry out the decisions of the structures and functionaries of the Municipality.</li> <li>• To administer and implement the Municipality's By-laws and other legislation.</li> <li>• To implement national and provincial legislation applicable to the Municipality.</li> <li>• To facilitate participation by communities, residents, ratepayers and other stakeholders in the affairs of the Municipality.</li> </ul>
	<b>Mr. L. Matiwane</b> <b>(From 10 January 2020 to 26 January 2020)</b> <b>Mr. V. Mlokothe</b> <b>(From 27 January 2020 to 30 June 2020)</b>	


TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
	<b>CHIEF FINANCIAL OFFICER</b> <b>Mr. K. Mehlomakulu</b>	<ul style="list-style-type: none"> <li>• Responsible for: <ul style="list-style-type: none"> <li>- all income and expenditure of the Municipality;</li> <li>- all assets and the discharge of all liabilities of the Municipality; and</li> <li>- Proper and diligent compliance with the Municipal Finance Management Act.</li> </ul> </li> <li>• Ensuring that the Municipality has and maintains: <ul style="list-style-type: none"> <li>- effective, efficient and transparent systems of financial and risk management and internal control;</li> <li>- an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective;</li> <li>- A system for properly evaluating and prioritising all major capital projects prior to a final decision on the project.</li> </ul> </li> <li>• Keeping full and proper records of the financial affairs of the Municipality in accordance with any prescribed norms and standards.</li> <li>• The effective, efficient, economical and transparent use of the resources of the Municipality.</li> <li>• Taking effective and appropriate steps to: <ul style="list-style-type: none"> <li>- collect all money due to the Municipality;</li> <li>- prevent unauthorised expenditure;</li> <li>- prevent losses resulting from possible criminal conduct; and</li> <li>- Manage available working capital efficiently and economically.</li> </ul> </li> <li>• Without delay report all losses as a result of suspected criminal conduct to the South African Police Service.</li> <li>• The management, including the safeguarding and the maintenance of the assets, and managing the liabilities, of the Municipality.</li> <li>• Compliance by the Municipality with any tax, levy, duty, pension and audit commitments as may be required by legislation.</li> <li>• Setting all contractual obligations of, and pay all money owing by the Municipality within the prescribed or agreed period.</li> <li>• On discovery of any unauthorised expenditure, must immediately report, in writing, particulars of the expenditure to the Municipal Manager, mayor, the members of the</li> <li>• Executive Council of the Province responsible for finance and for local government and the Auditor-General.</li> <li>• Taking effective and appropriate disciplinary steps against any employee who:</li> </ul>

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> <li>- contravenes or fails to comply with a provision of the Municipal Finance Management Act, financial by-laws, policies or procedures of the Municipality;</li> <li>- commits an act which undermines the financial management and internal control system of the Municipality; or</li> <li>- Makes or permits any unauthorised or fruitless expenditure.</li> <li>• Administer the budget and treasury office, as well as the Supply Chain Management Unit, and advise the Municipal Manager and other officials on financial matters.</li> <li>• Set out the annual budget in a schedule that shows revenue by source and expenditure by vote.</li> <li>• Review the remuneration of political office bearers to ensure that they are remunerated in terms of legislation.</li> <li>• Report to Council on all expenditure on staff salaries, wages, allowances and benefits.</li> <li>• Where appropriations for capital projects span more than one (1) year, ensure that shifting of funds between years is in accordance with section 31 of the Municipal Finance Management Act.</li> <li>• Open and maintain at least one bank account in the name of the Municipality, and advise National Treasury in writing of details thereof.</li> <li>• Notify National Treasury of occasions when the bank account/s of the Municipality show an overdraft position.</li> <li>• Table in Council a consolidated report of withdrawals each quarter, and submit a copy of the consolidated report to the Provincial Treasury and Auditor-General.</li> <li>• To ensure that all the requirements of section 45 of the Municipal Finance Management Act are adhered to.</li> <li>• To report monthly, quarterly and mid-year on the Council's budget performance in terms of Chapters 7, 8 and 12 of the Municipal Finance Management Act.</li> <li>• To co-sign with the Municipal Manager and Deputy Chief Financial Officer all cheques issued by the Council.</li> </ul>




TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
	<b>GENERAL MANAGER: COMMUNITY SERVICES Mr S.M. Mbedla</b>	<ul style="list-style-type: none"> <li>• The authority to suspend permits for the importing of any milk or dairy products that appear to be diluted or unhealthy in any way, until such time as the Council considers a report in this connection.</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> <li>- the regulations regarding cleanliness of plots;</li> <li>- the regulations regarding public health and sanitation;</li> <li>- regulations relating to cemeteries;</li> <li>- the Library By-laws; and</li> <li>- The By-laws for the Control of Street Collections.</li> </ul> </li> <li>• The authority to issue all statutory notices for the elimination of nuisances.</li> <li>• The authority to grant permission for and to make all arrangements with regard to funerals of paupers who die within the municipal area.</li> <li>• The authority to liaise with the District Municipality to decide whether the fire brigade may be used for firefighting purposes outside the boundaries of the municipal area.</li> <li>• The authority to perform all the functions related to sport and recreation.</li> <li>• The authority to remove a metered parking base in urgent cases.</li> <li>• The authority to grant permission for the use of loudspeakers in the streets to advertise functions and events, which may take place in terms of Council policy.</li> <li>• The authority to act on a complaint received from a member of the public or a police officer about an alleged irregularity in respect of fund raising, to request any person</li> <li>• He/she is raising funds to produce the concession or special concession in terms of which the raising of funds is taking place in compliance with the provisions of relevant legislation.</li> <li>• The authority to recover payments for removal and storage costs in respect of motor vehicles impounded by the Department.</li> <li>• The authority to decide on the placement of legal, exclusive parking bays.</li> <li>• The authority to grant permission for parades, athletic and other events to be conducted in streets within the municipal area, as well as for the temporary closing of a street.</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in respect of the use or discharge of fireworks, firearms or similar devices as contained in the provisions</li> </ul>




TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<p>of the Explosives Act, and the provisions of the noise control regulations, promulgated in terms of the Environment Conservation Act.</p> <ul style="list-style-type: none"> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> <li>- The regulations regarding traffic.</li> </ul> </li> <li>• The authority to allocate or re-allocate dates for street collections for which formal applications have been received.</li> <li>• The authority to perform selective traffic law enforcement programmes.</li> <li>• The authority to carry out complete investigations on all traffic matters that require investigation and taking the required legal action where necessary.</li> <li>• The authority to co-ordinate joint law enforcement operations with other law enforcement agencies.</li> <li>• The authority to issue warrant of arrests in terms of due process of law.</li> <li>• The authority to enforce relevant municipal By-laws.</li> <li>• The authority to issue traffic violation summonses.</li> </ul>
	<b>GENERAL MANAGER: CORPORATE SERVICES</b> <b>Mr N. Xolo</b>	<p>The authority to sign the following documents:</p> <ul style="list-style-type: none"> <li>• A declaration by the seller for the payment of transfer duties in connection with property transactions excluding declarations concerning buildings which were erected with funds obtained from any state department.</li> <li>• Lease contracts in respect of the leasing of Council property as well as property leased by the Council, excluding documents concerning the leasing of buildings erected with funds received from national or provincial government.</li> <li>• Contracts for the maintenance of lifts in municipal buildings as well as maintenance contracts in respect of Council equipment which are under the control of the Administrative Manager.</li> <li>• Contracts concerning the installation of telephones for official purposes or concerning applications made by persons occupying Council premises.</li> <li>• All documents which are necessary for the registration of even or other immovable property alienated by the Council, excluding documents for the registration of even or other immovable property alienated by the Council on which buildings are erected with funds received from national or provincial government.</li> </ul>

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> <li>• All documents which may be necessary for the registration of immovable property in the Council's name irrespective of the way in which the Council acquired such immovable property.</li> <li>• Contracts which may be necessary for the alienation of any rights in immovable property owned by the Council.</li> <li>• All documentation necessary for compliance with the provisions of the relevant Expropriation Act.</li> <li>• All documents which may be necessary for the registration of servitudes or notarial contracts to which the Council is a party.</li> <li>• Contracts regarding branch-railway lines and third party rights.</li> <li>• Any other documents for which authority has been delegated by the Executive Committee or by the Municipal Manager.</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> <li>- the By-laws for the lease of municipal halls;</li> <li>- the By-laws for the control of public nuisances and breaches of the peace; and</li> <li>- Any other By-laws set out in terms of the Constitution.</li> <li>- In consultation with the General Manager: Technical Services to waive Council's rights in respect of servitudes.</li> </ul> </li> <li>• The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act.</li> <li>• The authority to decide on the form of transport that should be used by officials of whom it is required to attend meetings, workshops, seminars, conferences, congresses and similar events and special visits in the interest of the Council, and which are to be conducted within the boundaries of the Republic of South Africa.</li> <li>• As Human Resources Manager: <ul style="list-style-type: none"> <li>- In the case of a new appointment, if such an appointee has been obliged to change his or her place of residence as a result of the appointment, to grant permission in terms of the Council's Employment Policy for the payment of removal costs in respect of the appointee's movable property: Provided that sufficient proof of such costs that had been incurred, is furnished.</li> </ul> </li> </ul>

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> <li>- In consultation with the departmental head concerned, to decide about confirming the appointment of an employee that was appointed on probation, on a permanent basis or to extend the probation period in the light of the performance and competence of the appointee, subject to the provisions of the labour legislation.</li> <li>- In consultation with the departmental head concerned, to dismiss with proper notice, any temporary employee, whether in a permanent or temporary post, if his or her services are no longer required, subject to the provisions of the labour legislation.</li> <li>- In consultation with the departmental head concerned, to decide about the acceptance or not of a notice of termination of service received from an employee on a shorter period than the period set in the conditions of service of the employee.</li> <li>- In consultation with the departmental head concerned, to grant specific permission to an employee to reside outside the municipal area.</li> <li>- In consultation with the departmental head concerned and provided that the granting of permission does not adversely affect the employee's work performance, to grant permission to an employee who applies therefore, to pursue a paid side-line in his or her spare time.</li> <li>• The authority to approve payment of an acting allowance to an employee in terms of his or her conditions of service, on receipt of a certificate issued by the departmental head concerned, certifying that the employee did in fact fully act in the post concerned.</li> <li>• In consultation with the departmental head concerned the authority to extend the validity of non-accumulative leave of an employee.</li> <li>• The determination of the working hours that is applicable to the various posts of employees.</li> <li>• The annual adjustment of the schedule of uniforms and protective clothing.</li> <li>• The authority to make recommendations to the Corporate Services Standing Committee in respect of the termination of the services of an employee due to ill health, subject to the provisions of the labour legislation.</li> <li>• In consultation with the Municipal Manager, to authorise consultants that were appointed by the Council to appoint site staff to supervise contract works.</li> <li>• The authority to act as responsible officer in terms of the provisions of the Regulation of Gatherings Act.</li> </ul>

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
	<b>GENERAL MANAGER: ECONOMIC DEVELOPMENT AND PLANNING Ms T.S Ntsalla</b>	<ul style="list-style-type: none"> <li>• The authority to grant approval for the erection of a second residential unit on a stand or premises in terms of the Town Planning Schemes and other relevant legislation.</li> <li>• The authority to issue certificates of condonation in terms of the provisions of the Sectional Titles Act.</li> <li>• The authority to approve applications for the consolidation and sub-division of land which does not belong to the Municipality and, where necessary, the setting of building-clause conditions to be registered against the titles of the stands concerned, as well as the determination of servitudes for the protection of services and their application in cases in which subdivisions are made.</li> <li>• The authority to take the necessary steps to secure a suitable court order which obliges the owner or occupier of land or premises to meet the requirements of the Town Planning Scheme in the event that owners or occupiers of land or premises fail to meet the requirements of the said Town Planning Scheme.</li> <li>• The authority to approve rezoning applications in respect of land within the guideline areas.</li> <li>• The authority to make recommendations and commentary in respect of applications for the cancellation, suspension or amendment of title conditions which are restrictive, to bring the title deed of premises into line with the Town Planning Scheme, except in cases in which a reversionary clause in favour of the Council exists in the title deed.</li> <li>• The issuing of a certificate, in compliance with the requirements of the Provincial Township</li> <li>• Ensure that an applicant who has applied for township establishment, has in fact provided services to the satisfaction of the Council.</li> <li>• The issuing of building clause and waiver certificates as well as certificates for the raising of property title conditions to bring it in line with the provisions of Council's Town Planning Scheme</li> <li>• The authority to consider applications for special consent use in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding Community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision.</li> <li>• The authority to erect traffic signs, road marking to effect traffic measurements.</li> <li>• To manage the Land Use Management System.</li> </ul>

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> <li>• The authority to perform the local economic development function, including industrial development.</li> <li>• The authority to perform the tourism functions in liaison with the relevant Provincial Department and District Municipality.</li> <li>• When applications are made to relax street building lines in respect of single residential stands within the area the authority to finalise such applications administratively provided that the mentioned building lines are relaxed to a prescribed maximum, in which case this is adequately provided for the scheme.</li> <li>• The authority to consider applications for home industries and house cafes in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision.</li> </ul>
	<b>GENERAL MANAGER: INFRASTRUCTURE SERVICES</b> Mr. M. Lehlehla	<ul style="list-style-type: none"> <li>• In consultation with the Municipal Manager, to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount set by Council per project or occasion.</li> <li>• The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act.</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:             <ul style="list-style-type: none"> <li>- The sewerage regulations</li> </ul> </li> <li>• The authority to approve the appointment of consultants by private township developers.</li> <li>• The authority to permit private persons or organisations to perform work on Council property: Provided that:             <ul style="list-style-type: none"> <li>- this does not prejudice the Council's interests; and</li> <li>- The Council is indemnified in writing against any damages and claims which may arise or result from such activities.</li> </ul> </li> <li>• The authority to adjust the tariffs contained in the contracts concluded with consultants from time to time, in accordance with the applicable tariffs as published in the Government Gazette in terms of the legislation concerned.</li> <li>• In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services.</li> </ul>

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> <li>• The authority to approve or reject all building plans and to decide about building line</li> <li>• Concessions, lateral and rear spaces as set out in the Town Planning Scheme.</li> <li>• The authority to consider and finalise all applications for permanent advertisements in accordance with the provisions of the regulation for the display of advertisements jointly with the Planning Committee.</li> <li>• The authority to perform the functions and exercise the powers vested in the Council in terms of the provisions of: <ul style="list-style-type: none"> <li>- the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act;</li> <li>- the lease contracts for municipal housing;</li> <li>- the National Building Regulations and Building Standards Act; and</li> <li>- The provisions of regulations in respect of the numbering and renumbering of buildings and places, and the assignment of names to and the display thereof on flats.</li> </ul> </li> <li>• To approve or reject requests for the use of servitude areas created for municipal purposes, for building purposes or for the erection of other structures: Provided that such use of the servitude area does not prejudice the purpose for which the servitude was registered.</li> <li>• The authority to grant permission for a deviation or relaxation in terms of the National Building Regulations and Building Standards Act, except for a regulation concerning the strength and stability of buildings.</li> <li>• The authority to relax height restrictions of buildings to a maximum of 10 (ten) metres, where relevant.</li> <li>• In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services.</li> <li>• To make recommendations to the relevant government departments concerned in respect of the approval of or rejection of applications to demolish or reconstruct houses.</li> <li>• The authority to grant the necessary sanction, until a professional surveyor is appointed, to give out cadastral work on a portion basis to surveying firms, subject thereto that the fees concerned shall be as stipulated in the statutory prescribed scales, and provided that no single appointment exceeds a prescribed amount in terms of the Supply Chain Regulations.</li> <li>• The authority to erect traffic signs, road marking and to effect traffic measurements.</li> <li>• The authority to extend the electricity supply network of the Council, to make connection.</li> <li>• Thereto in terms of the electricity supply regulations and to authorise repayments in connection therewith.</li> </ul>

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> <li>• In consultation with the Municipal Manager, the authority to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount per project or occasion.</li> <li>• The authority to appoint responsible persons in terms of the provisions of the Occupational Health and Safety Act, and in accordance with the provisions of the General Administrative Regulations and the provisions of the General Machinery Regulation.</li> <li>• The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the Occupational Health and Safety Act.</li> <li>• The authority as mine manager, to make the necessary appointments in terms of the provisions of the Mining and Industry Act, as well as the provisions of the Explosive Materials Act.</li> <li>• The authority to grant permission to consumers to resell electricity on conditions as contained in the electricity supply regulations</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> <li>- the electricity supply regulations;</li> <li>- the Electricity Act; and</li> <li>- The Occupational Health and Safety Act, and the Electricity Act, as supplier of electricity within the municipal area.</li> </ul> </li> <li>• In consultation with the Municipal Manager, the provision of technical assistance and training to other municipalities, private persons and organisations that are deemed necessary and essential, without prejudice to the training of the Council's own personnel.</li> <li>• On consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services.</li> </ul> <p>The authority to sanction a relaxation in respect of any structural changes to buildings in terms of the provisions of the regulations governing crèches and crèches-cum-nursery Functions of the GM: Infrastructure Services continued: - Schools: Provided that the provisions of the National Building Regulations are not contravened.</p>

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### 2.3 INTERGOVERNMENTAL RELATIONS

#### NATIONAL INTERGOVERNMENTAL STRUCTURES

As the Local Municipality, we do not directly participate in the national forum. The reports are submitted to the district and province, and then find way to national intergovernmental structures.

T2.3.1

#### PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Matatiele Inter-Governmental Relations (IGR) Forum is a consultative forum for Matatiele Local Municipality to discuss and consult with stakeholders on matters of mutual interest arising in the District Mayors Forum (DIMAFO), Provincial MuniMEC and the Premier's Coordinating Forum affecting Matatiele Local Municipality. The forum is also responsible for coordination and alignment of strategic and performance plans and priorities, objectives and strategies between the Matatiele Local Municipality, District Municipality and the Province. The following serve as permanent members of the Matatiele Local Municipality Technical IGR Forum:

- (1) Matatiele Local Municipality:
  - a. Municipal Manager (also the Champion and Chairperson of the Technical IGR Forum)
  - b. Heads of Departments (Matatiele Local Municipality)
  - c. Communications, IGR and Protocol Personnel
  - d. Entities and other service delivery agencies
- (2) Provincial and National Representatives:
  - a. Office of the Premier
  - b. Department of Local Government and Traditional Affairs
  - c. Provincial Treasury
  - d. South African Local Government Association Eastern Cape (SALGA EC)
  - e. Heads of Sector Departments in the Matatiele LM area
  - f. Heads of National Departments in Matatiele LM area
  - g. State owned enterprises (e.g. ESKOM, Telkom, and ECDC)

T2.3.2

#### RELATIONSHIPS WITH MUNICIPAL ENTITIES

Matatiele Local Municipality does not have an entity.

T2.3.3

#### DISTRICT INTERGOVERNMENTAL STRUCTURES



The Local Intergovernmental Relations (IGR) Forum receives the full support of the District forum. The main objective of the Matatiele IGR Forum is to enhance integrated development and consider priorities in the entire municipality. The Communication Unit facilitates the sitting of all local IGR meetings and sessions, and serves as secretariat. Issues discussed at the local IGR are escalated to the district for consideration and implementation. Those that require provincial attention are channelled to the province accordingly.

T2.3.4

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality has developed a 5 year Communications Strategy, with its Action Plan reviewed annually. The Communications Action Plan Review took place 30 September 2019. Communication is aligned to the national government calendar to ensure similar key messages.

T 2.4.0

## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

The Municipal Systems Act, section 16 encourages a culture of community participation; thus the Municipality should involve the community in the planning of the programmes and decisions of the Municipality. As such, the IDP process involves the participation of communities in the planning and review of the IDP, in order to ensure that the services, projects and programmes planned, will respond to the needs of the communities.

For the 2019/2020 IDP review process, Matatiele Local Municipality implemented various public participation programmes, in line with phases of the IDP, throughout the Planning, drafting and adoption of the IDP review. The programmes included:

**IDP Community Outreach Meetings** – To collect the needs and priorities of the Status-quo Report

**IDP/Budget Community Outreach Meetings** – **To present the 2020/2021 Draft IDP review and draft budget for comments**

#### **IDP Representative forum meetings**

Matatiele Local Municipality has an IDP Representative forum, which functions to provide an opportunity for stakeholders to represent the interests of their constituencies; provide a structure for discussion, negotiations and joint decision making, ensuring proper communication between all stakeholders and the Municipality, and Monitoring the planning and implementation process.

The sitting of meetings is scheduled in line with the phases of the IDP. In the 2019/2020 financial year; two meetings were held. Corrective measures have been identifying in order to improve the effectiveness and functionality of the forum, and to ensure sitting of meetings as planned.

T2.4.1

### WARD COMMITTEES

The key purpose for the structural existence of ward committees in terms of Section 73 of the Municipal Structures Act is to serve as a link between communities and the Municipality. They operate in terms of their portfolios that are sector based dealing with issues affecting sector specific and assisting in ensuring that all community queries are attended to.

However, the level of education for those elected to serve as ward committees remains a challenge when reporting. On reporting consistency, the operations of the ward governance structures have been included

in the calendar of municipal business and it is believed that with the cooperation of the Ward Councillors as chairpersons of these structures it will serve to improve the performance of ward committees.

T2.4.2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
IDP Community Outreach Meetings – To collect the needs and priorities of the Status-quo Report	18 – 21 November 2019	42	30	2931	Yes	The meetings were held in each ward from the 18 -21 November 2019. The purpose of the meeting was to present the progress on service delivery and also to confirm ward needs and priorities.
IDP/Budget Community Outreach Meetings – To present the 2020/21Draft IDP review and draft budget for comments	14 - 17 April 2020	1 (The Mayor)	1 (The CFO)		Yes	The community engagements took place during the lockdown on 14 -17 April 2020, hence it was held via radio and live-streaming on the official municipal Facebook page. The voice of Matat community radio and Alfred Nzo community radio stations were used to broadcast the meetings.
IDP Representative Forum meeting – <b>Outline and buying in on</b>	15 August 2019	09	05	27	Yes	The Meeting was held on the 15 <sup>th</sup> of August 2019 to present the adopted IDP/ Budget process plan to the forum members

the IDP Process plan, presentation of draft status quo, presentation of Strategies and projects	04 December 2019	10	5	14	Yes	The meeting was held on the 4 <sup>th</sup> of December 2019, to present the outreach report to forum members.
T 2.4.3						

#### COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

Public meetings in the Municipality have helped engage to the community of Matatiele Local Municipality in the functioning of the Municipality and at the same time public participation in the setting of performance indicators in all the programmes and projects that are going to be performed by the Municipality.

The above mentioned public meetings also engaged the public in the financial budget of the Municipality, all the representatives and interested groups of the public can participate in the budget processes.

T2.4.3.1

## 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the Municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
	T2.5.1

## COMPONENT D: CORPORATE GOVERNANCE

### 2.6 RISK MANAGEMENT

MFMA Section 62 (1) (c) (i) explains that the municipality has and maintains effective, efficient and transparent system of financial and risk management and internal control. Thus the municipality had a risk management function under the Monitoring, Evaluation and Risk Management Unit to look into the efficiency, effectiveness, transparency on financial and risk management systems.

The role of risk management is to identify risks; Develop strategy, policies and standards; Keep up to date with regulatory requirements and identify what the organization is doing; and Provide quality control to ensure a consistent implementation of policy and processes across all organizational units.

#### RISK MANAGEMENT

Matatiele Local Municipality developed a Risk Management Framework, Policy and Standard Operating Procedure in response to the requirements of the Municipal Finance Management Act Section 62 (1) (c) (i)) which state that Municipality must implement and maintain effective, efficient and transparent systems of risk management and control.

Risk Management Unit assisted risk owners/management in identifying the strategic and emerging risks. Management on quarterly basis developed response strategies for all material risks.

T2.6.1

#### TOP TWENTY (20) RISK (2019/2020) as per the Revised Risk Register adopted by Council

The Municipality's senior management team, as an integral part of strategic management and also as part of their daily management activities should monitor and manage the top risks of the Municipality.

National Treasury requires the top 20 risk when the Maturity Model is done therefore the top 20 and not top 10 were identified by Risk Sub-unit in terms of the residual risk exposure rating and the old, constant re-occurring risks as follows;

Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
1 BTO	To improve support of Indigent Households within the Municipality	1	Inadequate Indigent Register	Poor registration process	1.Financial loss 2.Service Delivery protests	5	5	25		1. Annual registration 2. Indigent Policy 3.Public Participation drivers (Cllrs, official, CDWs, Ward Committees and Traditional Leaders) 4. Public notices	Corrective	Weak	80 %	20		CFO	1. Public education  2. Establishment of Indigent Steering Committee  3.Vetting of applicants  4.Develop SOPs	CFO	Attendance registers  Notices  Pamphlets  Windeed report

2

Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
<b>Infrastructure</b>	To maintain municipal infrastructure and public amenities	7	Ageing infrastructure	Poor maintenance of infrastructure  Natural disasters  Breakdown of machinery	1.Community protests  2.litigations deter investments tarnished  3.Municipality reputation Injuries and fatalities	5	5	25		Maintenance Policy Maintenance plan Plant and machinery Budget Internal personnel	Corrective	Weak	80 %	20		GM:ISD	Increase the budget  Assessment of the current Plant	GM:ISD	Adjustment budget  Assessment report

3

Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
Community services & Infrastructure	To maintain municipal infrastructure and public amenities	8	Dilapidating amenities	Poor maintenance of amenities	1.Loss on revenue 2.Vandalism 3.Financial loss 4.Decreases life span of infrastructure 5.Health hazards 6.Lawlessness	5	5	25		Maintenance Policy Maintenance plan Budget Internal personnel Security	Corrective	satisfactory	65%	16,25		GM: Community Services GM:ISD	Increase the budget  Assessment of amenities	GM:ISD GM: Community Services	Adjustment budget  Assessment report on Amenities



Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
4 Community Services	To promote safer, informed and secure communities	10	Inability to respond to disaster incidents	Non - existence of disaster management plan and resources	1. Financial loss 2. Fertility issues 3. Loss of revenue	5	5	25		District Disaster Management Plan (ANDM) Fire fighters	Preventive	Weak	80 %	20		GM :Community Services	Disaster Management Plan  Procurement of rescue vehicle  Training of the current personnel  Awareness campaigns to the community	GM: Community Services	Disaster management plan  Attendance register certificates  Delivery note

	Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
5	BTO	To improve revenue enhancement through broadening revenue base and improving revenue collection	13	Inability to fully implement the bylaws and policies	Unwillingness of rates payers to service their accounts	1. Financial loss 2. Delay of service delivery due to inability to generate own income	5	5	25		Policies and bylaws Debt collectors	Corrective	Satisfactory	65%	16,45		CFO	Adherence to bylaws and policies. Debt collection officers do random visits	CFO	Council resolution  Monthly status report

6	EDP	To create a favourable environment for promoting a growth and sustainable local economy	15	Stagnant Local Economic Growth	Unfavourable bylaws and policies Poor roads infrastructure Inadequate skills for SMME's  Lack of funding  Bureaucratic red tape	1.Poverty and unemployment 2.Lawlessness 3.Service delivery protests 4.Tarnished municipal reputation 5.Loss of revenue	5	5	25	Reviewed Local Economic Development Strategy Reviewed SMME Sector Plan Tourism Sector Plan Ongoing training for SMME's Funding Organised Cooperatives and Farmers associations	Corrective	Satisfactory	65 %	16, 25	GM: EDP	Development of the Action Plan for LED Strategy  Review Tourism Sector plan  Facilitate incubator programs  Coordinate and facilitate the implementation of agricultural programs/cropping programs/livestock and agri. parks	GM: EDP	Action plan for LED strategy  Draft Tourism sector plan  Number of SMME's in the incubator program Invitation, attendance registers and reports
---	-----	---	----	--------------------------------	---	---	---	---	----	--	------------	--------------	------	--------	---------	---	---------	--

7	EDP	To improve support and investment in agriculture	16	Stagnant local economic growth	Unfavourable bylaws and policies Poor roads infrastructure Inadequate skills for SMME's Lack of funding Bureaucratic red tape	1.Poverty and unemployment 2.Lawlessness 3.Service delivery protests 4.Tarnished municipal reputation 5.Loss of revenue	5	5	25	Reviewed Local Economic Development Strategy Reviewed SMME Sector Plan Tourism Sector Plan Ongoing training for SMME's Funding Organised Cooperatives and Farmers associations	Corrective	Satisfactory	65 %	16, 25	GM: EDP	Development of the action plan for LED Strategy  Review Tourism Sector Plan  Facilitate incubator programs  Coordinate and facilitate the implementation of agricultural programs/cropping programs/livestock and agri. parks	GM: EDP	action plan for LED strategy  Draft Tourism Sector Plan  Number of SMME's in the incubator program  Invitation, attendance registers and reports
---	-----	--	----	--------------------------------	--	---	---	---	----	--	------------	--------------	------	--------	---------	---	---------	--

8	EDP	To support the development of SMME's to participate in diversified and growing economy	17	Stagnant local economic growth	Unfavourable bylaws and policies Poor roads infrastructure Inadequate skills for SMME's Lack of funding Bureaucratic red tape	1.Poverty and unemployment 2.Lawlessness 3.Service delivery protests 4.Tarnished municipal reputation 5.Loss of revenue	5	5	25	Reviewed Local Economic Development Strategy Reviewed SMME Sector Plan Tourism Sector Plan Ongoing training for SMME's Funding Organised Cooperatives and Farmers associations	Corrective	Satisfactory	65 %	16, 25	GM: EDP	Development of the Action Plan for LED Strategy Review Tourism Sector Plan Facilitate incubator programs Coordinate and facilitate the implementation of agricultural programs/cropping programs/livestock and agri parks	GM: EDP	Action plan for LED strategy Draft Tourism Sector Plan Number of SMME's in the incubator program Invitation, attendance registers and reports
---	-----	--	----	--------------------------------	---	---	---	---	----	--	------------	--------------	------	--------	---------	--	---------	--

9

Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
	To promote and market Matatiele as a destination of choice through showcasing of Tourism	18	Poor marketing of Matatiele tourism	1. Insufficient funding 2. Poor maintenance of tourism facilities 3. Aging infrastructure 4. Outdated municipal website on tourism information	1. Slow economic growth 2. Unemployment 3. Low investment 4. Non realisation of the municipal vision loss of revenue	5	5	25		1. Tourism sector plan funding 2. Tourism marketing broacher	Corrective	Weak	80 %	20		GM: EDP	Review Tourism sector implementation plan  Develop tourism master plan  Regular update of the municipal website on tourism information	GM:EDP	Approved Tourism Sector Implementation Plan  Situational analysis  Submissions to Communications

10	EDP	To provide land for residential, commercial and industrial development	20	1. Illegal land invasion 2. Inhabitable lands	1. Unplanned settlement 2. Inadequate law enforcement 3. Unresolved land claims 4. Un-serviced land parcels	1. Disaster 2. Litigations 3. Loss of revenue 4. Deter investment 5. Health hazards 6. Contravention of environmental laws	5	5	25	1. SDF 2. LUMS 3. SPLUMA 4. SPLUMA bylaw	Corrective and Preventative	Weak	80 %	20	GM:EDP	1. Revive MOU between the Municipality and Environmental NGOs 2. Awareness programs 3. Development of the Local Spatial development Plan 4. Adherence to SPLUMA bylaws in the urban areas	GM:EDP	Minutes, Attendance register  IDP Outreach Agenda item , Attendance registers Approved Local Spatial Development Plan  Notices for illegal land invasion
----	-----	--	----	--	--	---	---	---	----	---	-----------------------------	------	------	----	--------	--	--------	---

	Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
1 1	Corporate services	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	23	1. lack of awareness on service delivery	Lack of cooperation from all participants	Protests instability	5	5	25		1. Public Participation Policy 2. Ward establishment and Operation Policy 3. Petitions Policy 4. Established structures	Corrective	Satisfactory	65 %	16,25		GM: Corporate Services	Workshop of public participation drivers  Involvement of community leaders in Integrated Service Delivery Model (ISDM)	GM: Corporate Services	Attendance Register  Attendance Register



	Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
1 2	Municipal Mangers office	To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	24	Dis-empowerment of Designated Groups	1.Budget constraints 2.Lack of synergy with sector departments	Tarnished municipal reputation	5	5	25		Designated Group Strategy Integrated plans with sector departments	Corrective	Satisfactory	65 %	16,25		Municipal Manager	Regular sittings of LAC  Skills empowerment for people with disabilities  Empowerment programs for designated groups	Municipal Manager	Attendance register and report  Certificates  Attendance register and report

	Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
1 3	Corporate Services	To promote an efficient and Effective Working Environment	28	Lack systems integration to enable efficient working environment	1.Existing standalone system 2. Lack of internal computer network coverage	1.Non compliance to mSCOA for lack of integration 2. inadequate access to computer network	5	5	25		1.mSCOA Circular 80 annexure B; 2. ICT Projects Plan 2019/20	Corrective	Satisfactory	65%	16,25		GM: Corporate Services	1.Integrate all Systems to Financial System;  2. Establish and rewire ICT Computer network	GM: Corporate Services	1.Signed report for Integration of systems to Financial System;  2. Completion Certificates for Establishment and rewiring ICT Computer network

	Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
1 4	ICT Services	ICT Systems Support	43	Lack of adoption of Electronic Document Records Management System (EDRMS)	Resistance to change from paper to less paper	Non compliance to less paper initiative	5	5	25		Electronic forms and workflows in place	Corrective	Good	40 %	10		Manager : ICT	Workshop users to used EDRMS, initiate electronic signing , covert all papers to digital	Manager : ICT	
1 5	ICT Services	ICT Governance	45	Lack of Systems Integration to FMS	Systems are not seamlessly integrated	Non-compliance to mSCOA	5	5	25		Operations between systems still need human intervention	Corrective	Good	40 %	10		Manager : ICT	Engage service providers to integrate systems, customise systems to integrate to each	Manager : ICT	

	Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
1 6	ICT Services	Business Continuity	46	Possible loss of data and unavailability of ICT Services	Technology failure and malicious code (Cyber, Worm, Trojan and Ransomware)	Business disruptions	5	3	15		Replication of Data center at BTO, Daily offsite Backup of critical systems (Munsoft and VIP). Installed anti-virus,	Corrective	Good	40 %	6		Manager : ICT	Appoint a service provider for managed security / penetration testing	Manager : ICT	Penetration testing results
1 7	Public Participation and Customer Care	Management of marches, petitions and complaints	49,00	Disruption of municipal services and local businesses	Dissatisfaction with services rendered by the municipality	Destruction of property and loss of earnings by local businesses	5	5	25		Act of parliament, policies, Petition register and presidential hotline template in place.	Corrective	Good	40 %	10		Manager : Public Participation	Public Education, Holding of Section 4 meetings	Manager : Public Participation	

18	Electricity Unit	Rural connection of: Mohapi phase two (293) Sehlabeng (300).Mnge ni (570), Lufefeni (380), Makhoba (451), Qili (382), Zitapile (295), Shenxa (428), Retention release for Thlakanelo, Bubesini Saint Bernard	51	Backlog in rural electrification of Matatiele	Insufficient Capacity from the Power Stations, Non-responsive bidders and Insufficient Funding	Non-electrification of Matatiele rural areas	5	5	25		Power station and R3m Voltage Regulator Funding	Corrective	Satisfactory	65 %	16, 25		Manager : Electricity	INEP funding, Build more Power Station, Political intervention	Manager : Electricity	
----	------------------	--	----	---	--	--	---	---	----	--	---	------------	--------------	------	--------	--	-----------------------	--	-----------------------	--

	Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Portfolio of evidence
19	Electricity Unit	Replacement of Mini-Substations	52	Non-functional Mini-substation	Incorrect building specifications	Additional cost to the Municipality	5	5	25		Current Sub-station been utilized	Corrective	Satisfactory	65%	16,25		Manager : Electricity	Replacing/ Upgrading Mini Substation	Manager : Electricity	
20	Public Amenities & EPWP	Public Employment Programme (Job creation through EPWP)	64	Fraudulent payment/Employment of 390 EPWP workers	No control or supervision	Payment of ghost / deceased beneficiaries	5	5	25		Strict recruitment process of beneficiaries in place and strict monitoring tools developed.	Corrective	Weak	80%	20		Manager Public Amenities and EPWP	Monthly head count verification of beneficiaries on site.	Manager Public Amenities and EPWP	

---

## **2.7 ANTI-CORRUPTION AND FRAUD**

### **FRAUD AND ANTI-CORRUPTION STRATEGY**

The Matatiele Local Municipality subscribes to the principles of good corporate governance, which require conducting business in an honest and transparent fashion. The Municipality is committed to fighting fraudulent behaviour at all levels within the organization.

The Fraud Prevention Plan as adopted by Council on 30 May 2020 is premised on the organisations core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interactions with ratepayers, the public and other stakeholders, and even decision-making by individuals and managers representing the organization. This means that in practice all departments and other business units of the Municipality and even external stakeholders are guided by the Plan as the point of reference for their conduct and in relation to the Municipality.

In addition to promoting ethical conduct within the Municipality, the plan is also intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption. The fraud prevention plan details the steps which have been, and will continually be taken by the Municipality to promote ethical conduct and address fraud and corruption.

T2.7.1

---

## **2.8 SUPPLY CHAIN MANAGEMENT**

The purpose of the Supply Chain Management (SCM) policy is to give effect to the five pillars of procurement, i.e. it must be fair, equitable, transparent, competitive and cost effective, as well as to give effect to the enabling legislation, regulations and strategies to modernise procurement, provisioning and related functions.

### **OVERVIEW SUPPLY CHAIN MANAGEMENT**

The SCM Policy was initially developed and implemented to give effect to the SCM Regulations of 1 October 2005. The Policy was reviewed in May 2020. Matatiele Local Municipality has established a Supply Chain Management Unit in line with the internal Supply Chain Management (SCM) Policy. The Matatiele Local Municipality SCM Policy has been designed to be fair, equitable, transparent, competitive and cost effective. The Policy does comply with the prescribed regulatory framework for municipal supply chain. There is a range of supply chain management processes which includes bids, quotations, disposals and deviations. The Policy does specify which process must be followed for each range of procurement.

There are procedures and mechanisms in place for each type of procurement process that is required to be followed. There is flexibility in the process in cases of emergencies and if the contract is below the prescribed thresholds. Bid Administration is strictly adhered to when advertising, opening, registering, recording, evaluating and adjudicating tenders. The final terms of the contracts are negotiated in certain circumstances. Annually officials and councillors are required to disclose any conflicts of interests and any business interests they may have. The SCM System ensures that no persons who are not officials of

the Municipality are involved in the procurement and tender processes. Councillors are prohibited from participating in the tender process.

The Municipality has also prohibited persons who were previously convicted of fraud and corruption during the past five (5) years, who have failed on a contract in the past five (5) years, and whose tax matters have not been cleared by the South African Revenue Services from participating in the Municipal procurement process. Measures have been put in place to combat fraud and corruption. The Municipality has high ethical values. Where awards of tenders have been improperly made, these contracts are invalidated. The Municipality has in certain circumstances participated in contracts procured by other organs of state. The SCM unit during 2019/2020 dealt with contract management matters and dispute procedures.

T2.8.1

## 2.9 BY-LAWS

By-laws Introduced during Year 2019/2020					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazette* (Yes/No)	Date of Publication
N/A	N/A	N/A	N/A	N/A	N/A

### COMMENT ON BY-LAWS:

No public comments were received in 2019-20 financial year.

T2.9.1.1

## 2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	17 April 2020
All current budget-related policies	Yes	12 June 2019



The previous annual report (Year 2019/2020)	Yes	14 April 2020
The annual report (2019/2020) published/to be published	Yes	15 April 2020
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2019/2020) and resulting	Yes	30 June 2019
All service delivery agreements (2019/2020)	Yes	07 June 2019
All long-term borrowing contracts (2019/2020)	No	N/A
All supply chain management contracts above a prescribed value (give value) for 2019/2020	Yes	30 June 2020
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	N/A
Contracts agreed in 2019/2020 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/A
Public-private partnership agreements referred to in section 120 made in 2019/2020	No	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2019/2020	Yes	15 May 2020
T 2.10.1		

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Satisfaction Surveys Undertaken during: Year 2019/2020				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Survey conducted by the Alfred Nzo District Municipality (ADNM).	Quant	2019/2020 District Survey	1000 Households per Municipality.	The outcome of the survey has not been communicated by the ANDM as yet due to the delay by the Service Provider. Only the inception report has been communicated so far.
T2.11.2.1				

---

#### **COMMENT ON SATISFACTION LEVELS**

The Municipality has allocated more budget towards road maintenance and electricity, to respond to the concerns raised by the community members in the survey of the previous years. Discussions with the Alfred Nzo Municipality (ANDM) for improved water services have also intensified with the District being influenced to undertake Customer Satisfaction Surveys for all its four (4) Municipalities.

T2.11.2.2

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

#### 3.1. WATER PROVISION

##### INTRODUCTION TO WATER PROVISION

The provision of water in the Matatiele Local Municipality (MLM) is a key performance area of the District Municipality – Alfred Nzo District Municipality (ANDM). All the water connections are done by ANDM, either yard connections in the suburban areas or the RDP standards in the rural areas.

T3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year 2018/2019	N/A	N/A	N/A	N/A	N/A
Year 2019/2020	N/A	N/A	N/A	N/A	N/A

T 3.1.2

##### COMMENT ON WATER USE BY SECTOR

The provision of water in the Matatiele Local Municipality is a key performance area of the District Municipality – Alfred Nzo District Municipality (ANDM). All the water connections are done by ANDM, either yard connections in the suburban areas or the RDP standards in the rural areas.

T3.1.2.2

Water Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Water:</u> (above min level)</b>				
Piped water inside dwelling	N/A	N/A	N/A	N/A
Piped water inside yard (but not in dwelling)	N/A	N/A	N/A	N/A
Using public tap (within 200m from dwelling )	N/A	N/A	N/A	N/A
Other water supply (within 200m)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>	N/A	N/A	N/A	N/A

<i>Minimum Service Level and Above Percentage</i>	N/A	N/A	N/A	N/A
<b>Water: (below min level)</b>	N/A	N/A	N/A	N/A
Using public tap (more than 200m from dwelling)	N/A	N/A	N/A	N/A
Other water supply (more than 200m from dwelling)	N/A	N/A	N/A	N/A
No water supply	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level sub-total</i>	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level Percentage</i>	N/A	N/A	N/A	N/A
<b>Total number of households*</b>	N/A	N/A	N/A	N/A
* - To include informal settlements				<i>T 3.1.3</i>

Households - Water Service Delivery Levels below the minimum						
Description	Year 2016/2017	Year 2017/2018	Year 2018/2019	Year 2019/2020		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
<b>Informal Settlements</b>	N/A	N/A	N/A	N/A	N/A	N/A
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
<i>T 3.1.4</i>						

#### Access To Water

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
Year 2017/2018	N/A	N/A	N/A
Year 2018/2019	N/A	N/A	N/A
Year 2019/2020	N/A	N/A	N/A
<i>T 3.1.5</i>			

Water Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2018/2019		Year 2019/2020				Year 2020/2021	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2018/2019 (viii)	Year 2019/2020 (ix)	Year 2020/2021 (x)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.1.6									

Employees: Water Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T3.1.7					

Financial Performance Year 2019/2020: Water Services					
R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.1.8					

Capital Expenditure Year 2019/2020: Water Services					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					T 3.1.9

### 3.2 WASTE WATER (SANITATION) PROVISION

#### INTRODUCTION TO SANITATION PROVISION

The provision of sanitation and water in the Matatiele Local Municipality is a key performance area of the District Municipality – Alfred Nzo District Municipality (ANDM). All the water connections are done by ANDM, either yard connections in the suburban areas or the RDP standards in the rural areas.

T3.2.1

Sanitation Service Delivery Levels				
Description	Year 2016/2017	Year 2017/2018	Year 2018/2019	*Households Year 2019/2020
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	N/A	N/A	N/A	N/A
Flush toilet (with septic tank)	N/A	N/A	N/A	N/A
Chemical toilet	N/A	N/A	N/A	N/A
Pit toilet (ventilated)	N/A	N/A	N/A	N/A
Other toilet provisions (above min.service level)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and</i>	N/A	N/A	N/A	N/A
<i>Above sub-total</i>	N/A	N/A	N/A	N/A
<i>Minimum Service Level and</i>	N/A	N/A	N/A	N/A
<i>Above Percentage</i>	N/A	N/A	N/A	N/A

<b><u>Sanitation/sewerage:</u> (below minimum level)</b>	N/A	N/A	N/A	N/A
Bucket toilet	N/A	N/A	N/A	N/A
Other toilet provisions (below min.service level)	N/A	N/A	N/A	N/A
No toilet provisions	N/A	N/A	N/A	N/A
Below Minimum Service Level sub-total	N/A	N/A	N/A	N/A
Below Minimum Service Level Percentage	N/A	N/A	N/A	N/A
<b>Total households</b>	N/A	N/A	N/A	N/A
<b>*Total number of households including informal settlements</b>				

T 3.2.3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year 2016/2017	Year 2017/2018	Year 2018/2019	Year 2019/2020		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
<b>Informal Settlements</b>						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households ts below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%

T 3.2.4



Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives  									

Employees: Sanitation Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.2.7					

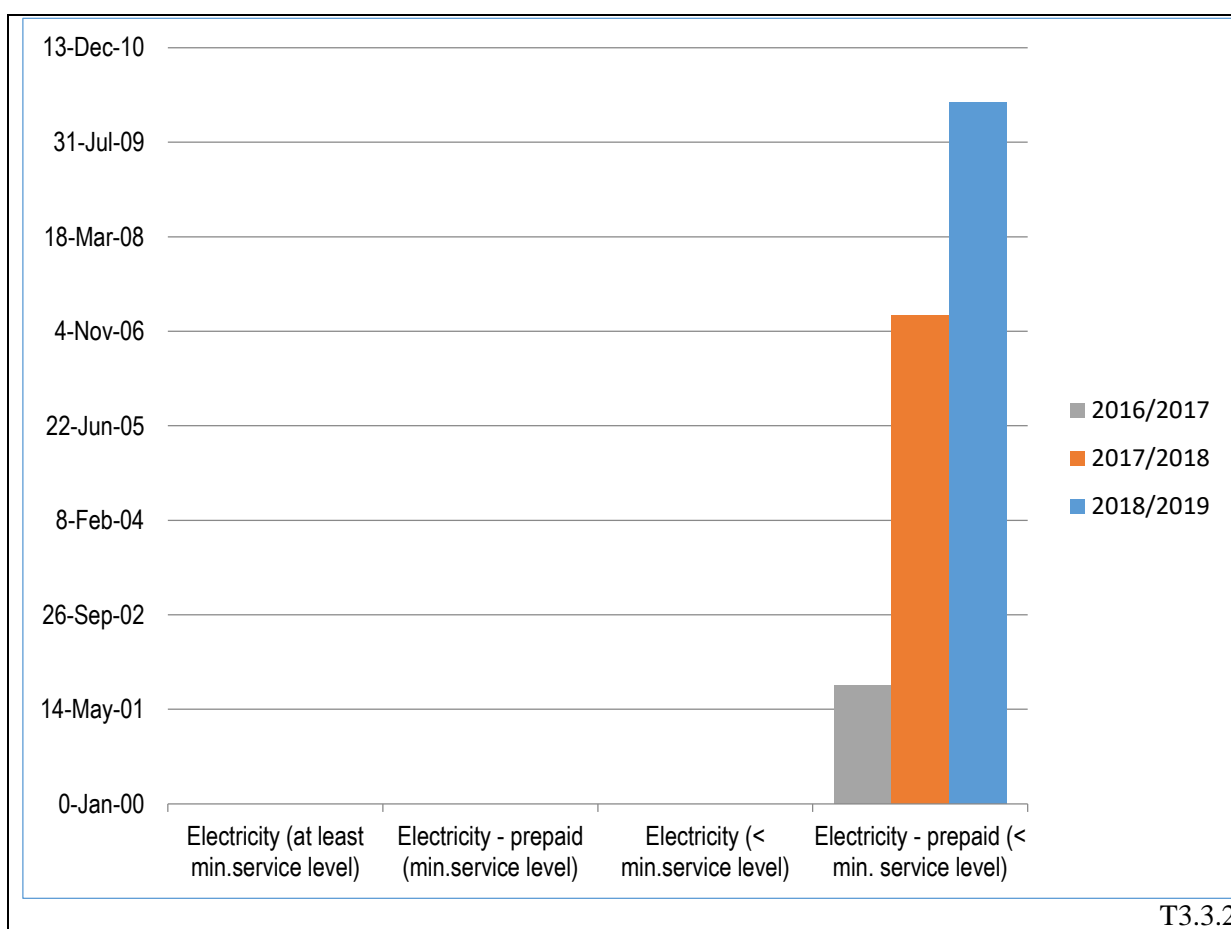
Financial Performance Year 2019/2020 : Sanitation Services					
R'000					
Details	Year 2017/2018	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.2.8					

### 3.3 ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

Matatiele Local Municipality is licensed by the National Electricity Regulator of South Africa (NERSA) to supply electricity to 70% of the total customers in the Municipality's area of jurisdiction and the remainder which is comprised of Cedarville and Maluti areas is supplied by Eskom. The Electricity Unit operates under the Electricity Regulator Act of (2006).

T3.3.1



T3.3.2

Electricity Service Delivery Levels				
Description	Year 2016/2017	Year 2017/2018	Year 2018/2019	Households Year 2019/2020
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level)	655	547	565	523
Electricity - prepaid (min.service level)	565	587	846	565
<i>Minimum Service Level and Above sub-total</i>	1 220	1 134	1 411	1 088
<i>Minimum Service Level and Above Percentage</i>	52,8%	52,8%	66,3%	62,1%
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< min.service level)	112	123	124	124
Electricity - prepaid (< min. service level)	955	865	565	487
Other energy sources	24	26	28	54
<i>Below Minimum Service Level sub-total</i>	1 091	1 014	717	664
<i>Below Minimum Service Level Percentage</i>	47,2%	47,2%	33,7%	37,9%
<b>Total number of households</b>	2 310	2 147	2 127	1 753
T 3.3.3				

Households - Electricity Service Delivery Levels below the minimum						
Description	Year 2016/2017	Year 2017/2018	Year 2018/2019	Households Year 2019/2020		
	7	8	9			
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
<b>Informal Settlements</b>						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households ts below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
T 3.3.4						

Electricity Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)								
		Target	Actual	Target		Actual	Target		
		2017/2018 (iii)	2017/2018 (iv)	2018/2019 (v)	Year 2019/2020 (vi)	Year 2019/2020 (vii)	Year 2019/2020 (viii)	Year 2020/2021 (ix)	Year 2021/2022 (x)
Service Objective xxx									
<i>Provision of minimum supply of electricity</i>	Eradicate electricity backlog of 22,892 households in Matatiele	Electrify 1,805 households by June 2018:  Edrayini, Mahangu project (PS, Kwambobo and Magayizindlela), Nkali A, B and C, Neuresh, Zikhalini and Maphokong, Thotaneng, Chere and Mahareng, Nyaniso, Nkalweni and Bubesi, Palmaville #2 and Chibini.	1,805 households not connected by June 2018.	Electrify 1,805 households by June 2018	Electrify 2,550 households by June 2019.	667 Households Connected by June 2020	Connection of <b><u>3,127</u></b> Households by June 2020	Electrify 3,141 households by June 2021	Electrify 1,674 households by June 2022
T 3.3.5									

Employees: Electricity Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	9	9	8	1	
4 - 6	0	0	0	0	
7 - 9	3	3	2	1	
10 - 12	3	4	3	1	
13 - 15	1	2	1	1	
16 - 18	1	1	1	0	
19 - 20	0				
Total	17	19	15	4	
T 3.3.6					

Financial Performance Year 2019/2020: Electricity Services					
R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		124132075	125140074	118306331	-5%
Expenditure:					
Employees		5797829	5797829	5259417	-10%
Repairs and Maintenance		870000	620000	173233	-402%
Other		49882978	50432978	41492931	-20%
Total Operational Expenditure	0	56550807	56850807	46925581	-21%
Net Operational Expenditure	0	-67581268	-68289267	-71380750	5%
T 3.3.7					

Capital Expenditure Year 2019/2020 : Electricity Services R' 000					
Capital Projects	Year 2019/2020				
	Budget (R)	Adjustment Budget	Actual Expenditure (R)	Variance from original budget	Total Project Value (R)
Total All					
Qili	8,022,083.05	N/A	7,185,226.35	N/A	8,022,083.05
Mngeni	12,158,079.08	N/A	9,694,343.99	N/A	12,158,079.08
Lufefeni	8,895,669.71	N/A	8,526,226.79	N/A	8,895,669.71
Zitapile	5,069,198.38	N/A	5,069,198.38	N/A	5,069,198.38
Shenxa	15,441,094.34	N/A	10,393,502.71	N/A	15,441,094.34
Sehlabeng	8,694,529.99	N/A	6,930,905.48	N/A	8,694,529.99
Makhoba	11,078,087.45	N/A	8,869,026.86	N/A	11,078,087.45
Mohapi	8,962,126.02	N/A	7,876,810.51	N/A	8,962,126.02
					T 3.3.8

#### COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

The four largest capital and maintenance projects in order of priority are as follows:

**Capital Projects:** Mngeni (570 HH), Lufefeni (428 HH), Makhoba (435) & Sehlabeng (300 HH).

**Maintenance Projects:** 1x Ring Main Unit, 3 x High Mast Lights, 2 x Mini Sub & 2 x Pole Mounted Transformers.

T 3.3.9

---

### 3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

#### INTRODUCTION TO WASTE MANAGEMENT

The Matatiele Local Municipality utilised external service providers to clean and remove waste from residential areas and the CBD. The Municipality also supported local SMMEs who did waste recycling within the CBD as well as the surrounding rural areas. SMMEs were given the required training and awareness on handling waste and the importance of sorting. SMMEs were encouraged in providing adequate Personal Protective Equipment (PPE) and some were provided with working space. This was to ensure job creation, poverty alleviation and inclusive local economic growth. Through recycling we were ensuring that minimal waste reaches the landfill site. Majority of waste from our local businesses does not reach the landfill site as the recyclers remove the recyclables from the source being our local businesses.

Five (5) service providers were appointed in the 2019/2020 financial year, these service providers were for cleaning, removal, transportation and disposal of waste. **Manong Construction & Projects JV Megacity** (removed waste in the Buxton park, Itsokolele and New J residential area {ward 20}), **Mahlonono construction** (removed waste in Maluti {Ward 1}), **Africa Unite** (removed waste in Harry Gwala and Mountain view {Ward 19} residential areas), **Phakamisa Construction and Services** (remove waste in the CBD {Ward 20}) **Bathokozeleni** (did the garden and waste removal) {all municipal buildings. Waste is removed in-house in Cedarville {ward 26}, using our General assistants (GAs) with the help of EPWP and Municipal Fleet. All above mentioned service providers also opened blocked drains removing waste within the drains. **Waste group** was the appointed service provider responsible for the management of the landfill site, then later **Mabo industries**.

Waste removal was provided daily in the CBD, twice a week in the residential areas (middle income areas) and 3 times a week in the low income or low cost housing (RDP) area due to demand as the area is a compacted and to ensure efficient service delivery. In Ward 26, the Municipality utilized in-house staff to provide waste removal services as well as clean and sweep the streets in both the CBD and residential areas.

The Municipality also started benchmarking in the 2 rural areas {Ward 6 and Ward 2} here the Municipality introduced transfer stations in the form of skip bins where the community disposed waste and it was collected by the municipal waste skip bin truck.

The service providers also provided waste removal from schools, clinics, police stations and hospitals every Wednesdays. Additional service was provided three times a week for the Maluti clinic which is the central point (transfer area) for waste collection from all rural clinics in the jurisdiction of Matatiele Local Municipality, only general waste is taken from these areas. The waste skip truck then collected and disposed the waste at the Landfill site. Waste was also collected from the South African National Defence Force (SANDF) camp {Ward 25} using skip loaders and disposing thereof with the municipal Skip truck.



The Municipality utilized the services of **Waste Group** and later **Mabo Industries** as external service providers who were appointed to provide landfill management.

To ensure continued service delivery the Municipality appointed a waste officer during 2019/2020 who ensured regular monitoring of the services rendered by the external service providers as well as the municipal employees in the Waste Section. Daily and weekly monitoring tools were utilised to ensure services were done correctly and effectively. Expanded Public Works Programme (EPWP) incumbents were utilised to combat any illegal dumping and to clean and remove waste from public open spaces on a daily basis.

T3.4.1

Solid Waste Service Delivery Levels				
Description	Households			
	Year 2016/2017	Year 2017/2018	Year 2018/2019	Year 2019/2020
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Solid Waste Removal:</u> (Minimum level)</b>				
Removed at least once a week	2 895	2 685	2 846	2 235
<i>Minimum Service Level and Above sub-total</i>	2 895	2 685	2 846	2 235
<i>Minimum Service Level and Above percentage</i>	50,9%	47,1%	51,5%	44,8%
<b><u>Solid Waste Removal:</u> (Below minimum level)</b>				
Removed less frequently than once a week	655	547	565	523
Using communal refuse dump	865	846	487	865
Using own refuse dump	655	547	565	523
Other rubbish disposal	502	952	938	720
No rubbish disposal	112	123	124	124
<i>Below Minimum Service Level sub-total</i>	2 790	3 015	2 678	2 755
<i>Below Minimum Service Level percentage</i>	49,1%	52,9%	48,5%	55,2%
<b>Total number of households</b>	<b>5 685</b>	<b>5 699</b>	<b>5 523</b>	<b>4 991</b>

T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year 2016/2017	Year 2017/2018	Year 2018/2019	Year 2019/2020		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
<b>Informal Settlements</b>						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
T 3.4.3						

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2019/2020			Year 2019/2020	Year 2019/2020	Year 2020/2021
Service Indicators		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Waste removal in residential area	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26.	Provide removal of waste services to residential area for 8,120 households by 30 June 2018	Provided removal of waste services to residential area for 5,420 households by 30 June 2018	Provide removal of waste services to residential area by 30 June 2018	96 days (twice a week), waste removal from residential areas in wards 1, 19, 20 and 26 by 30 June 2019	82 days were utilised for waste removal from residential area in wards 1, 19, 20 & 26	96 days (twice a week), waste removal from residential areas in wards 1, 19, 20 and 26 by 30 June 2019	96 days (twice a week), waste removal from residential areas in wards 1, 19, 20 and 26 by 30 June 2020	96 days (twice a week), waste removal from residential areas in wards 1, 19, 20 and 26 by 30 June 2021
Waste removal in the CBD	Cleaning and refuse removal in the CBD.	To provide refuse removal services to business/ CBD in ward 19 and 26 by June 2018	Provided refuse removal services to business/ CBD in ward 19 and 26 by June 2018	To provide refuse removal services to business/ CBD in ward 19 and 26 by June 2018	365 days (DAILY) waste services to businesses in the CBD by 30 June 2019	Waste was removed 344 days daily from the CBD	365 days (DAILY) waste services to businesses in the CBD by 30 June 2019	365 days (DAILY) waste services to businesses in the CBD by 30 June 2020	365 days (DAILY) waste services to businesses in the CBD by 30 June 2021

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2019/2020			Year 2019/2020	Year 2019/2020	Year 2020/2021
Service Indicators		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	55% of year 2017/2018 waste recycled	60% of Year 2017/2018 waste recycled	55% of year 2017/2018 waste recycled	60% of waste recycled in 2019/2020	55% of waste recycled in 2019/2020	60 % of waste recycled in 2019/2020	60 % of waste recycled in 2019/2020	60 % of waste recycled in 2020/2021
<i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i>	100% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	80% of sites compliant	80% of sites compliant	65% of site compliant	80% of site compliant	80% of site compliant	80% of site compliant	80% of site compliant	80% of site compliant
T3.4.4									

Employees: Solid Waste Management Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employee s No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	11	11	8	3	0
4 - 6	0	0	0	0	0
7 - 9	3	3	3	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	16	16	13	3	0
					T3.4.5

Financial Performance Year 0: Solid Waste Management Services					
R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	10130852	14 848 547,00	14 927 548,00	10 918 901,00	-36%
Expenditure:					
Employees	4749344	5 029 909,00	5 129 911,00	6 603 156,00	24%
Repairs and Maintenance	107000	12 500 000,00	10 300 000,00	8 116 494,00	-54%
Other	11426177	2 717 190,00	5 387 190,00	320 683,00	-747%
Total Operational Expenditure	16282521	20 247 099,00	20 817 101,00	15 040 333,00	-35%
Net Operational Expenditure	6151669	5 398 552,00	5 889 553,00	4 121 432,00	-31%
					T 3.4.6

<b>Capital Expenditure Year 2019/2020: Waste Management Services</b>				
<b>R' 000</b>				
<b>Capital Projects</b>	<b>Year 2019/2020</b>			
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>
Total All	3280000	200000	0	0
				0
DONGA REHABILITATION	500000	0	0	0
ROAD UPGRADE LANDFILL SITE	100000	0	0	0
ALIEN PLANT ERADICATION	100000	0	0	0
TOURISM TRAIL NATURE RESERVE	80000	0	0	0
LANDFILL WEIGHBRIDGE	1500000	0	0	0
Metal Waste Bins	50000	0	0	0
Commonage Fencing	50000	200000	0	0
CEMETRY DEVELOPMENT	400000	0	0	0
Cemetery Pallissade Fence & Gate	500000	0	0	0
				T 3.4.9

#### **COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL**

During the 2019/2020 Financial Year a waste compactor truck was purchased for waste management. Five (5) service providers were appointed to clean, remove, and dispose waste as well as maintenance of the landfill site. Waste drums were purchased to replace the old damaged drums used as bins in the CBD streets, some were donated to schools.

The compactor truck that was purchased will assist with ensuring that the community receives effective and efficient service delivery as we collect waste in-house in ward 26.

All the prioritised projects for the Financial Year 2019/2020 for waste were obtained according to approved unit budget.

T3.4.10

---

## 3.5 HOUSING

### INTRODUCTION TO HOUSING

The Matatiele Local Municipality is confronted with the challenge of ensuring access to adequate housing to all its inhabitants. The provision of housing is underpinned by the principles of promoting economic viability, environmental sustainability, urban integration and most importantly creating sustainable communities where people live in human dignity. The Municipality is progressively working towards reducing the significant backlog of 47585 housing units as per the *Housing Need Register*, and to ensure that the right of its inhabitants to have access to adequate housing is upheld and realized.

The rural housing development in Matatiele started in 2004 while the rural areas were still under the Umzimvubu Local Municipality. A challenge arose with the service provider appointed to conduct the feasibility study when they excluded certain villages. The change of ward boundary demarcation also affected the number of villages not included on the Housing Need Register.

#### THE MAJOR CHALLENGES ARE INTER ALIA:

- Upgrading of informal settlements in rural and urban areas
- Sustainable development
- Identification and designation of land for housing development
- Provision of sustainable human settlements in rural areas
- Facilitation of the creation of integrated and sustainable human settlements in urban areas
- Revitalization of old townships
- Promotion of medium density housing
- Promotion of spatial integration primarily through infill development

#### SOLUTIONS ON THE CHALLENGES ARE:

- Restructuring all projects (existing and planned) to be re-zoned in to seven (7) clustered wards.
- Prioritizing of housing projects in to at least five (5) wards (including all villages within such wards).
- Spreading of housing projects without ward boundaries and all villages within the ward.
- Prioritization of destitute beneficiaries in line with council resolution.

T3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year 2016/2017	560000	350000	62,5%
Year 2017/2018	654000	450000	68,8%
Year 2018/2019	654000	500000	76,5%
Year 2019/2020	684000	540000	78,9%
T 3.5.2			



**TABLE OF DIFFERENT HOUSING SUBSIDY IN LINE WITH HOUSING NATIONAL PROGRAMM**

No	National Housing Need Register (NHNR) Backlog	PRE-1994 Housing Subsidy	Township Establishment Subsidy	Rural Housing Subsidy	Individual (FLIPS ) Subsidy	Enhance People Programme (PHP)	Farm Dwelling Subsidy	Military Subsidy	Emergency Subsidy
1.	<b>47585</b>	<b>2335</b>	<b>2526</b>	<b>4878</b>	<b>2000</b>	<b>300</b>	<b>200</b>	<b>0</b>	<b>18</b>
2.	The <b>national housing needs register</b> (NHNR) is a central database that offers households the opportunity to <b>register</b> their <b>need</b> for adequate shelter by providing information about their current living conditions, household composition and to indicate the type of <b>housing</b> assistance they require from government	Two (2) Housing subsidies were identified for Matatiele, Itsokolele216, North end 26, Mzingisi 78, Cedarville 16, Harry Gwala 1110, Khorong Koali, Njongweville 306, during the 2019/2020 financial year.	Four (4) Township establishment subsidies were identified for Matatiele and Two (2) Existing Township establishment subsidies were identified for Cedarville during the 2019/2020 financial year.	Nine (9) wards benefitted from the Rural Housing subsidy during the 2019/2020 financial year.	The survey was conducted in 2016 and the data was submitted to DoHS. The Municipality has engaged the DoHS to create an awareness program to the working class.	A proposal was put forward to <b>Enhance People Programmes</b> at Nkau Villages for 300 beneficiaries during the 2019/2020 financial year.	A procurement process was underway at Sandfontein 200 during the 2019/2020 financial year.	There was a challenge to verify beneficiaries for Military Subsidy during the 2019/2020 financial year. This matter was directed to the Military Veteran group to provide the number of their members from Matatiele.	Eighteen (18) beneficiaries have been identified in different wards to benefit from the Emergency Subsidy. Two (2) have been assisted during the 2019/2020 financial year.

Housing Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Maritseng Mehloloaneng	1500 898	1500 898	1000 180	1500 898	500 718	0 105	500 718	500 718	500 718
Pote	40	Planning	Planning complete	Planning	Procurement	Procurement not done	Procurement	Procurement	Procurement
Chibini	500	Planning	Planning complete Planning complete	Planning	Planning	Planning	Planning	Planning	Planning
Zwelitsha	200	Planning	Planning complete	Planning	Planning	Planning	Planning	Planning	Planning
Maluti Destitute	200	Planning		Planning Procurement	Procurement	Procurement not done	Procurement	Procurement	Procurement
T3.5.3									

Employees: Housing Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	1	1	0	0
10 - 12	2	2	2	0	0
13 - 15	0	0	0	0	0
16 - 18	1	0	0	0	0
19 - 20	0	0	0	0	0
Total	3	3	3	0	0
T3.5.4					

Financial Performance Year 2019/2020: Housing Services R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	215000	215000	143658	-50%
Expenditure:					
Employees	125	3404413	2849000	2699369	-26%
Repairs and Maintenance	25	750000	1260000	1143697	34%
Other	45	1417112	1012124	332792	-326%
<b>Total Operational Expenditure</b>	195	5571525	5121124	4175858	-33%
<b>Net Operational Expenditure</b>	75	5356525	4906124	4032200	-33%
T 3.5.5					

Capital Expenditure Year 2019/2020: Housing Services R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
T 3.5.6					

#### COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL

The Matatiele Local Municipality's top four priority Housing Capital Projects that were budgeted under the Department of Housing (DoHS) **during 2019/2020** are as follows:

1. **Maritseng Village**, 1500 units covering wards, 1, 2, 3 and 6.  
The Project has been inactive for the past three (3) years awaiting approval of the Variation Order that is above 20% of the total project scope of works, but to date at least 1000 units have been built.
2. **Mvenyane Village**, 500 units covering ward 21, all ten (10) villages benefited from the housing project. The project has been complete and still waiting for 10% additional scope of works, which is 50 units still to be built for the destitute that have been identified during the project construction.
3. **Mehloloaneng Village**, 989 units covering ward 16 and at least six (6) villages benefited. The project had challenges with the main contractor due to incapacity, but the DoHS made an intervention by appointing a sub-contractor for the project Fast vents which is a contractor that took 525 units from the main contractor so far we have 285 units handed over.
4. **Masakala Village**, 500 units covering ward 03, one (1) village benefited from the housing project. An additional fifty (50) units were added to the project to benefit vulnerable groups. The project has been complete including the 50 units that where added.

As per the Municipal five-year plan strategic document IDP, the following projects have been identified in the Housing Sector Plan:

1. **Zwelitsha 500 and Tsitsong 200** units covering wards: 08 and 04, however the project will be extended to cover all villages in wards 08, 04, 03 and 25.  
Beneficiary administration has been complete and under procurement stage.
2. **Mposhongweni 500 and Chibini 500** will be combined in to one project, to cover wards 05, 07, 09 and portion of ward 26 (village side).  
*These projects have been approved on the HSS system and loaded but the DoHS has Budget constraints and the project will now be budgeted for in future.*

3. **Nyaniso 500** units is currently covering ward 18 and only one village, therefore the project will be extended to cover wards all villages in wards 15, 17, 18, 22, 23 and 24.  
*These projects have been approved on the HSS system and loaded but the DoHS has Budget constraints and the project will now be budgeted for in future.*
4. **Mahareng 500** units is currently covering wards 11, 12, 13, 14 and 16 and will be extended to all villages.  
*These projects have been approved on the HSS system and loaded but the DoHS has Budget constraints and the project will now be budgeted for in future.*

The Matatiele Local Municipality's top four priority Housing Capital Projects that were budgeted under DoHS **during 2019/2020** are as follows:

1. **MALUTI DESTITUDE 200**  
Beneficiary administration has been complete on these projects, currently awaiting for the appointment of the contractor. DoHS has prioritized the first 50 units for the most destitute of the area.
2. **MAFUBE 300**  
Beneficiary administration has been complete on these projects, currently wait for the appointment of the contractor. DoHS has prioritized the first 160 units for the most destitute of the area.
3. **POTE 40**  
Beneficiary administration has been complete on these projects, currently awaiting for the appointment of the contractor. DoHS has prioritized the first 40 units for the most destitute of the area.
4. **TSITSONG 200**  
Beneficiary administration has been complete on these projects wait for the appointment of the contractor.

T3.5.7

### 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Municipality has an existing Indigent Policy which was adopted by Council, there is a current database for indigent beneficiaries who are subsidised with rates, refuse and prepaid electricity. The free basic services that are offered by the Municipality include refuse removal, electricity, rates, quarterly supply and delivery of filled 9kg gas cylinders and 2 burner gas stoves and maintenance of solar systems in areas that do not have electricity. The Municipality subsidises 50 kWh for electricity; 100% rebate for rates; R90 maintenance fee for solar systems and 100% rebate for refuse.

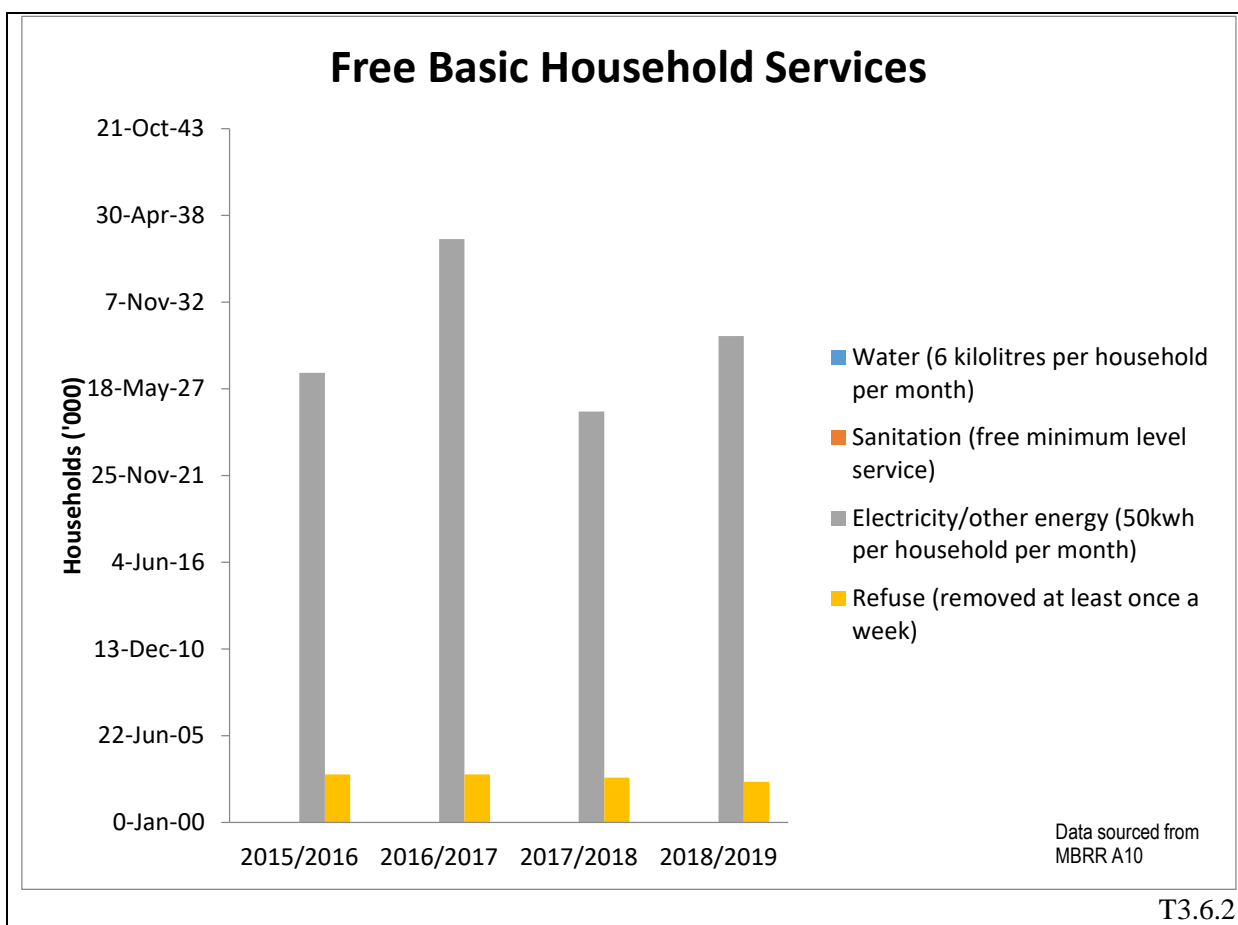
The Municipal indigent policy qualification as an Indigent has a threshold of two pensioners' income (currently R1780.00 per pensioner) per household income.

On an annual basis the Municipality registers new indigent beneficiaries who are eligible to receive the subsidy for the basic services. The period of registration does not close as it remains open in the financial year and therefore allows the register to be updated on a monthly basis – as and when new applicants

are approved. Each beneficiary is requested to comply or satisfy the qualification criteria as set in the policy.

In the 2019/2020 financial year, the Municipality had registered 16,134 beneficiaries.

T3.6.1



T3.6.2

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R3,000 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2017 / 2018	10579	10 579	N/A	N/A	N/A	N/A	9 476	90%	1035	9.78
2018 / 2019	12149	12149	N/A	N/A	N/A	N/A	11 220	92%	938	7.74
2019 / 2020	16723	16723	N/A	N/A	N/A	N/A	15 077	93%	1057	6,55
										T3.6.3

Financial Performance Year 2019/2020: Cost to Municipality of Free Basic Services Delivered				
Services Delivered	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248
Waste Water (Sanitation)	220	240	250	245
Electricity	100	120	130	135
Waste Management (Solid Waste)	105	110	120	125
Total	625	714	750	753
				T3.6.4

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
Service Indicators (i)	(ii)	Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Number of indigent beneficiaries provided with services by set date.	Provide services to 20 542 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	4,451 registered indigent beneficiaries provided with services as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2019.	12,149 registered indigent beneficiaries provided with Electricity (alternative energy), Refuse, Rates and Solar services amounting to R11,003, 537.08 during the 2019/2020 Financial year.	Provide services to 12,149 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar by 30 June 2019	Provided services to 12,116 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar by 30 June 2020	Provided services to 16,723 indigent beneficiaries as follows: 1057 Rates and refuse 3331 Electricity 11 746 Alternative energy (solar, gas and stoves)	12,116 registered indigent beneficiaries provided with services as follows: Electricity, Refuse and rates, Alternative energy by June 2020.	12,116 registered indigent beneficiaries provided with services as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2021	16,134 registered indigent beneficiaries provided with services as follows: Electricity, Refuse and rates, Alternative energy by June 2021.
T3.6.5									



## **COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT**

The free basic services that are offered by the Municipality include refuse removal, electricity, quarterly supply and delivery of filled 9kg gas cylinders and two (2) burner gas stoves and maintenance of solar systems in areas that do not have electricity. The Municipality subsidises 50 kWh for electricity; R90 maintenance fee for solar systems and 100% for refuse.

The community is required to apply for the indigent support on an annual basis, on assessment of the application forms the validity of the information submitted by the applicant is confirmed with Windeed to ensure that one qualifies for indigent support.

T3.6.6

## **COMPONENT B: ROAD TRANSPORT**

This component includes: roads; transport; and waste water (Stormwater drainage).

### **INTRODUCTION TO ROAD TRANSPORT**

#### **Public Transport**

Various means of public transportation are used within the Municipality. Buses, Taxis and vans are commonly used as a form of transportation from one place to another. Vans are common in rural areas and are used to transport people to the towns, where they can access services. There are currently four (4) operational taxi ranks, and one (1) bus rank in the Matatiele town. Despite some investments in new roads and maintenance there remain local communities who are isolated and disconnected due to poor road infrastructure. This has significant consequences in terms of local economic development as well as service delivery, especially accessibility to emergency ambulance services. Transport whether motorized or non-motorized faces many challenges within the Municipal area. These can be summarized as follows:

Access roads need maintenance. Challenges include:

- Unavailability of adequate public transport facilities especially for the disabled;
- Lack of cooperation between public transport operators and the Municipal authorities;
- Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation;
- Limited pedestrian and non-motorized transport facilities.

The Department of Transport did initiate some rural transport initiatives including:

- The AB 350 which established 16 buses on various routes in Matatiele
- Scholar transport was operated by a number of schools in the Municipal area

Areas of prioritized intervention include maintenance roads, improving on regulation to improve of road worthy scholar transport, investigation into traffic calming measures within areas of high accidents and facilitate the provision of adequate public transport facilities especially for the disabled.

In addition, the improvement in co-operation between public transport operators and the Municipal authorities is prioritized, as is the building and improvement of institutional capacity at Local and District Municipal level in order to manage transport planning and implementation.

---

**Rail**

The Municipality does not have an established public and goods rail transport system. However, a railway line runs through the area connecting the area with KwaZulu-Natal towns (Kokstad and beyond) although it has not been in use for over seven years.

**Air Transport**

There is no established and operational air transport system. A small landing Strip (airstrip) exists within Matatiele.

T3.7.0

---

**3.7 ROADS****INTRODUCTION TO ROADS**

Matatiele has a well-established road system comprising of provincial, district and local access roads. This improves accessibility and connectivity at a regional scale and serves as an opportunity for corridor based development. R56 is the main provincial road linking KwaZulu-Natal and Eastern Cape through Matatiele.

The other provincial road that plays an important role in terms of linkages include P612 which link the area with Lesotho. There are also provincial routes that plays a significant role in terms of linking various parts internally within Matatiele. These routes are P607, P604, P649 and P605. District Roads connect different settlements and provide access to public facilities. These district routes include DR639, DR641, DR642, DR660, DR643 and DR611. There are also Local Access Roads which provide access within each village.

**Road Network**

The construction and maintenance of provincial roads is the responsibility of the Department of Roads and Transport. On the other hand, construction and maintenance of access roads is the competency of the local Municipality. Maintenance includes re-gravelling, storm water drainage, bridges, pothole patching, paving, road signs and road markings.

The Municipality is also responsible for the construction and maintenance of sidewalks, foot paths in and around the three towns. The main role player at Matatiele Local Municipality is the Infrastructure Services Department.

The modes of transport that are mainly used by the community are public transport and private transport. Matatiele Local Municipality is currently using the District Municipality's Integrated Transport Plan.

T3.7.1

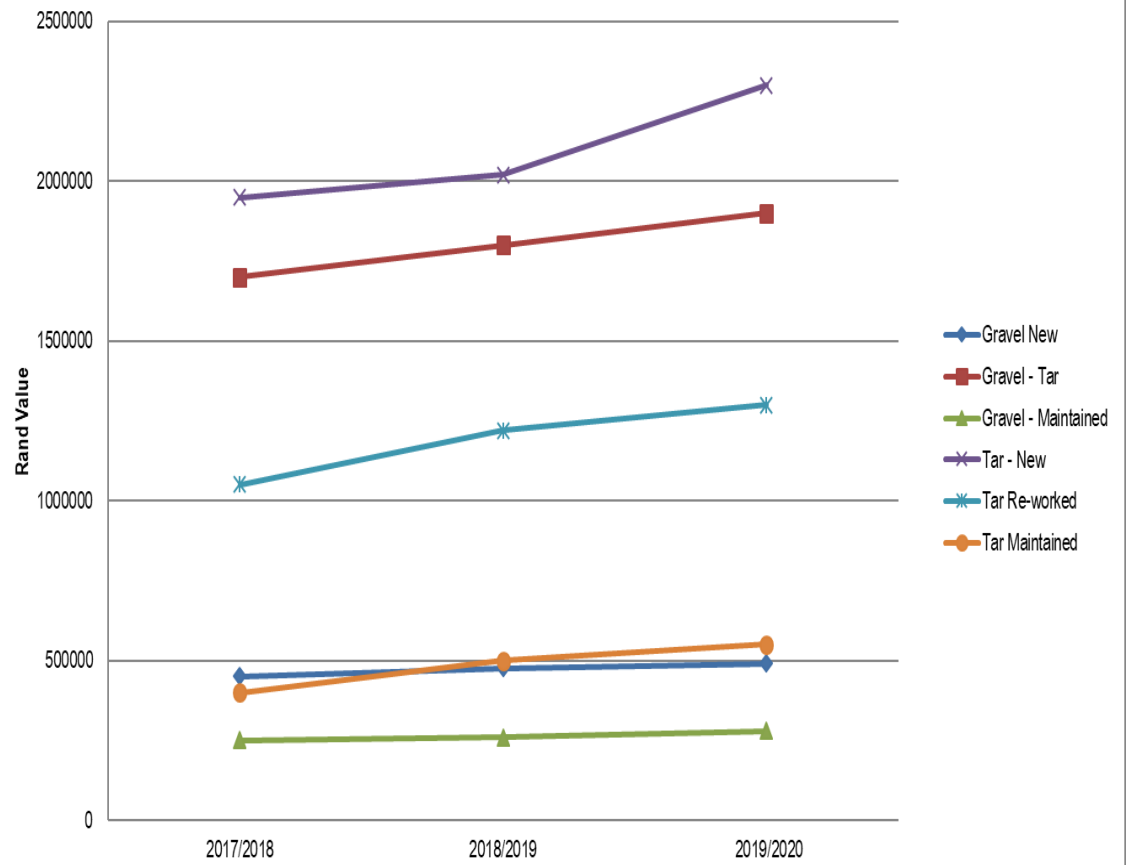
Gravel Road Infrastructure Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2017/2018	48.1	48.1	0	0
2018/2019	19.6	19.6	0	0
2019/2020	44.9	5.7	6.5	0
				T3.7.2

Tarred Road Infrastructure Kilometres					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2017/2018	0	0	N/A	N/A	14
2018/2019	2	0	2	N/A	6
2019/2020	10.1	6.5	0	N/A	6
					T3.7.3

Cost of Construction/Maintenance R' 000						
	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
2017/2018	33,168,588	6,761,494	0.00	3,632,256	0.00	3,500,000
2018/2019	30,012,197	0.00	0.00	13,233,356	0.00	0.00
2019/2020		0.00		13,083,783.36		
						T3.7.4

--

## Road Infrastructure costs



T3.7.5

Road Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Elimination of gravel roads in townships</i>	Kilometres of gravel roads tarred (Kilometres of gravel road remaining)	2kms of tarred roads completed 30 June 2019	2kms of tarred roads completed 30 June 2019	2kms of tarred roads completed 30 June 2019	14.1km of tarred roads by 30 June 2020	6.5km of tarred roads completed by 30 June 2020	5.1kms tarred roads completed by 30 June 2020.	10kms tarred roads completed by 30 June 2021.	9km of tarred roads completed by 30 June 2022
<i>Development of Municipal roads as required</i>	642.7kms of Municipal roads developed	28.7 Construct 28.7kms of gravel roads by 30 June 2019.	28.7 Construct 28.7kms of gravel roads by 30 June 2019.	28.7 Construct 28.7kms of gravel roads by 30 June 2019.	Construct 44.9kms of gravel roads by 30 June 2020.	5.7km of gravel roads completed by 30 June 2020	Construct 44.9kms of gravel roads by 30 June 2020.	Construct 45kms of gravel roads by 30 June 2021.	Construct 45kms of gravel roads by 30 June 2022
T3.7.6									

Employees: Road Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	40	40	40	0	0
4 - 6	1	1	1	0	0
7 - 9	7	9	8	1	15%
10 - 12	4	7	4	3	35%
13 - 15	2	3	2	1	40%
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	
Total	55	60	56	4	17%
					T3.7.7

Financial Performance Year 2019/2020 Road Services R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Operational Revenue</b>	120,00	50 455 000,00	58 260 002,00	58259158	13%
Expenditure:					
Employees	12 753 443,00	14 953 845,00	14 103 848,00	13 352 734,00	-12%
Repairs and Maintenance	120 126,00	2 500 000,00	2 140 000,00	1 593 156,00	-57%
Other	3 376 372,00	3 200 064,00	32 924 827,00	48 931 523,00	93%
<b>Total Operational Expenditure</b>	16 249 941,00	20 653 909,00	49 168 675,00	63 877 413,00	68%
<b>Net Operational Expenditure</b>	16 249 821,00	-29 801 091,00	-9 091 327,00	5 618 255,00	630%
					T3.7.8

Capital Expenditure Year 2019/2020 : Road Services					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Total All	58342100	66877800	45170780	-29%	
FRESH PRODUCE NEW		100000		#VALUE!	
MABELENI BRIDGE CRR		0	408539	100%	
FIVA TO RHOLWENI ACCESS ROAD MIG		0	709000	100%	
THABA BOSIU ACCESS ROAD MIG		0	904957	100%	
MAPFONTEIN ACCESS ROAD		0	371000	100%	
T13ZWELITSHA ACCESS ROAD	1976196	2226196	2209021	11%	
CEDARVILLE SPORT CENTRE	11400000	11100000	10826326	-5%	
CONCRETE HEADWALLS	500000	500000	0	#DIV/0!	
SILO PHASE 2	920792	980647	0	#DIV/0!	
MALUTI INTERNAL STREETS PHASE 4	500000	1100000	1066993	53%	
MABHELENI ACCESS ROAD & BRIDGE	2729519	2229519	1176610	-132%	
NGCWENGANE BRIDGE	2500000	2900000	2885117	13%	
NOMGAVU BRIDGE	3088894	2588894	1854091	-67%	
MAHANGU ACCESS ROAD & BRIDGE	500000	500000	320346	-56%	
KINIRA TO SHERPARD HOPE ACCESS ROAD	0	2100000	1421549	100%	
Manase ARWard 02 24km	0	0	0	100%	
ZAZINGENI MAZIZINI AR		0	3794720	100%	
NGCWENGANE BOMVINI CONSTRUCTION	289427	289427	2327677	88%	
MABHELENI ACC ROAD		0	1167750	100%	
KHAUE ACCESS ROAD		0	917570	100%	
MANNGOPENG AR CONSTRUCTION		0	1297573	100%	
Lagrange Pedestrian Bridge	101560	801560	1930149	95%	
CEDARVILLE INTERN STREETS PH3	500000	500000	349250	-43%	
Freystata Bridge	2520000	4020000	4289749	41%	
Gudlintaba	327843	827843	2633699	88%	

MOUNTAIN VIEW INTERNAL STREETS		2454845	9062771	100%	
EPHIPHANY ACCESS ROAD	2100000	5370212	5222505	60%	
NOMGAVU ACCESS ROAD	3170212	2895983	2830242	-12%	
BUTSULA VIA TAUNG ACCESS ROAD	2195983	276563	1557057	-41%	
VIKINDUKU ACCESS ROAD	276563	466000	2544970	89%	
MALUTI INTER STREETS PH3	379713	0	449845	16%	
MATATIELE INTERNAL ROAD PHASE 2	12831518	9178511	9359131	-37%	
SPORT CENTRE	8000000	8400000	8835454	9%	
SIJOKA ACCESS ROAD	467280	2100000	4897307	90%	
MEHLOLOANENG AR		0	375140	100%	
Afsondering Sports Field		0	424386	100%	
Epiphany Sports Field		0	48196	100%	
Mapfontein		0	-45934178	100%	
SIPHOLA TO AFSONDERING AR MIG		0	592000	100%	
NCHOLU ACCESS ROAD		0	558800	100%	
SIGOGA AR MIG		0	829200	100%	
LAPTOP	30000	30000	30000	0%	
Printer		0	0	#DIV/0!	
FURNITURE EQUIPMENT	36600	41600	39704	8%	
FRESH PRODUCE MARKET PHSE 2		0	0	#DIV/0!	
Laptop		0	0	#DIV/0!	
TRUCK	500000			#DIV/0!	
KHOAPA MALUTI WALKWAYS	500000			#DIV/0!	
MOIKETSI ACCESS ROAD			586567		
MDENI MANZINI ACCESS ROAD		2900000			
					T 3.7.9

### COMMENT ON THE PERFORMANCE OF ROADS OVERALL

The following are the three (3) largest capital projects:

**1) Matatiele CBD Internal Streets- Phase 2**—This is a 5,1km rehabilitation existing surfaced road in ward 19. This project is still under construction. This project has up to date provided jobs to nineteen (19) local people both males and females with youth dominating in the employment ratio. The programme of works is closely monitored through frequent site meetings and visits. The local SMME's will be appointed to undertake kerbing and concrete works. The main contractor together with the consultants will orientate the SMME's on contracts management and equip them on how to price documents, compile Health and Safety files and quality assurance measures.



---

EPWP policies are applied on the project as all employed labourers had signed contracts, had relevant PPE's and habitable office for over-night security was provided.

The project will be completed in the 2020/21 financial year but was delayed by cashflow problem that the contractor experienced and inclement weather.

**2) Sijoka Access Road (AR)** –This is a 6,5km upgrading of a virgin road to a surfaced road using an alternative method of surfacing with a product called Polymer. It is situated in ward 10 and starts from the R56 into Sijoka village. There was an issue of poor quality of work with kerbing and layer-works, the contractor was instructed to demolish those areas and reconstruct at his own cost. The project will be handed over for use to the community by July 2019 and the retention will be paid one year after. The project was handed over to community on the 03<sup>rd</sup> of July 2020.

**3) Maluti Internal Streets-Phase 4** –This is a 5km upgrading of gravel roads to surfaced roads in Ward 01. The contractor was appointed in November 2019 and the project is in construction. It is a multiyear project and is progressing well. The project will be completed by 30 June 2021.

T3.7.10

---

### 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

#### INTRODUCTION TO TRANSPORT

The Matatiele Local Municipality (MLM) does not provide any public transport; however, it does have one bus terminal and one minibus taxi terminal. There are also other two bus/minibus taxi terminal operations on private ranks owned by retail businesses.

Matatiele Local Municipality maintains its two transport terminals and cleans the other terminals on retail business premises. MLM supports all the above transport terminals by recognising the transport association operating in the premises, having regular meetings with them regarding their operations, law enforcement matters and lastly providing concurrency for their members' operating licences applications.

Matatiele Local Municipality has a Vehicle Licensing Authority delegated by the Department of Transport. Matatiele also has a **Grade A** Driving Licence Testing Centre and a Grade A Vehicles Testing Station.

T3.8.1

Municipal Bus Service Data					
	Details	Year 2018/2019	Year 2019/2020		Year 2020/2021
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	N/A	N/A	N/A	N/A
2	Seats available for all journeys	N/A	N/A	N/A	N/A
3	Average Unused Bus Capacity for all journeys	N/A	N/A	N/A	N/A
4	Size of bus fleet at year end	N/A	N/A	N/A	N/A
5	Average number of Buses off the road at any one time	N/A	N/A	N/A	N/A
6	Proportion of the fleet off road at any one time	N/A	N/A	N/A	N/A
7	No. of Bus journeys scheduled	N/A	N/A	N/A	N/A
8	No. of journeys cancelled	N/A	N/A	N/A	N/A
9	Proportion of journeys cancelled	N/A	N/A	N/A	N/A
T 3.8.2					

Transport Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Improve Road traffic safety and access to traffic licensing services	Registering and Licensing of vehicles	Register and/or License 8500 vehicles by 30 June 2019	8485 vehicles registered and licensed by 30 June 2019.	Register and/or License 8500 vehicles by 30 June 2019	Register and/or License 8500 vehicles by 30 June 2020	Registered and/or Licensed 8500 vehicles by 30 June 2019	Register and/or License 8600 vehicles by 30 June 2020	Register and/or License 8800 vehicles by 30 June 2021	N/A
Improve Road traffic safety and access to traffic licensing services	Vehicle Roadworthy Testing	Test 1200 vehicles for roadworthy by 30 June 2019	922 vehicles tested by 30 June 2019.	Test 1200 vehicles for roadworthy by 30 June 2018	Test 1200 vehicles for roadworthy by 30 June 2020	Tested 1200 vehicles for roadworthy by 30 June 2020	Test 1300 vehicles for roadworthy by 30 June 2020	Test 1400 vehicles for roadworthy by 30 June 2021	N/A
T3.8.3									

Employees: Transport Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	12	12	12	0	0
10 - 12	12	12	12	0	0
13 - 15	2	2	2	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	27	27	27	0	0
					T3.8.4

Financial Performance Year 2019/2020: Transport Services					
R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational</b>	0	0	0	0	0
Expenditure:	0	0	0	0	0
Employees	0	0	0	0	0
Repairs and	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Operational Expenditure</b>	0	0	0	0	0
<b>Net Operational Expenditure</b>	0	0	0	0	0
					T 3.8.5

Capital Expenditure Year 2019/2020: Transport Services
--

R' 000				
Capital Projects	Year 2019/2020			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original
Total All	N/A	N/A	N/A	N/A
				T 3.8.6

#### COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL

The Matatiele Local Municipality does not provide public transport, however there is a well-established Traffic and Licensing Unit within the Municipality.

T3.8.7

### 3.9 WASTE WATER (STORMWATER DRAINAGE)

#### INTRODUCTION TO STORMWATER DRAINAGE

The Municipality is responsible for maintenance, upgrading and installation of storm-water facilities in its three towns i.e. Matatiele, Cedarville, and Maluti towns with its employees under Projects, Operations and Maintenance Unit.

The Municipality purchases materials to improve storm-water drainage which includes concrete pipes and kerbs. The Municipal TLB is used to install and upgrade storm-water drainage.

The Projects, Operations and Maintenance Unit installed 307.5m of storm-water drainage in the 2019/2020 financial year.

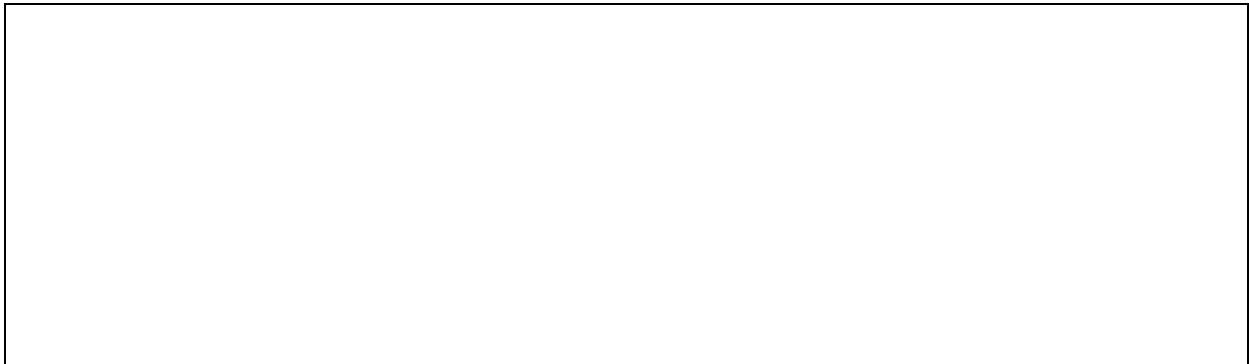
T3.9.1

Storm water Infrastructure Kilometres				
	Total Storm water measures	New Storm water measures	Storm water measures upgraded	Storm water measures maintained
Year 2017/2018	5.4	0.1	0.3	5
Year 2018/2019	0.3	0.3	0	3
Year 2019/2020	0	0	0	0
				T 3.9.2

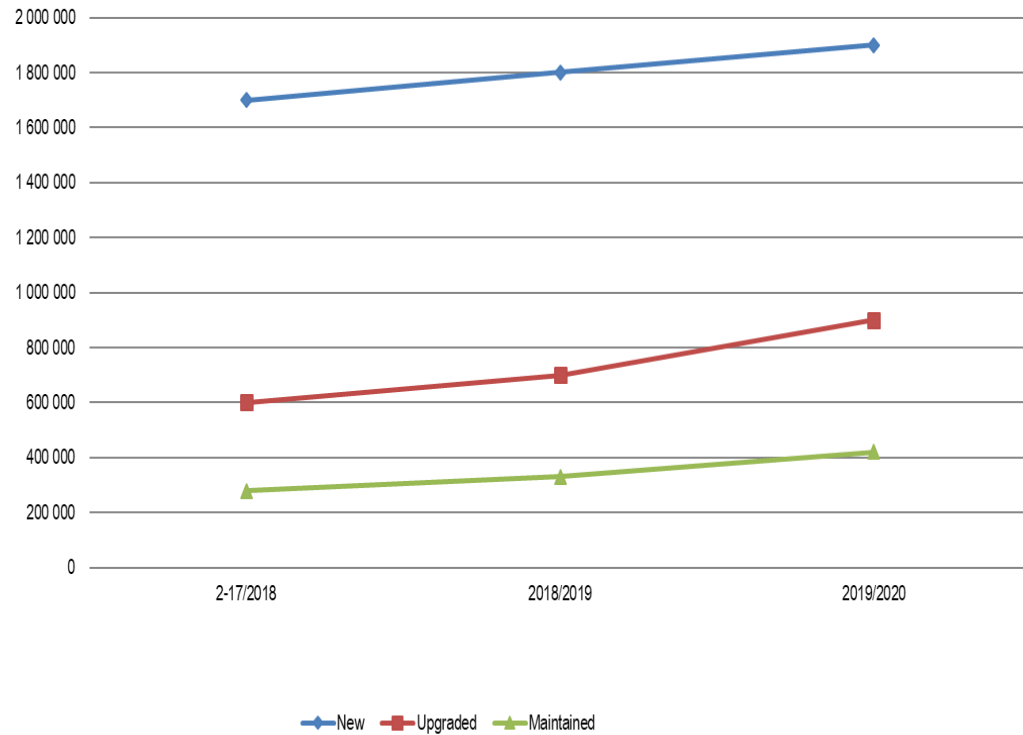
Cost of Construction/Maintenance R' 000	
	Storm water Measures

---

	New	Upgraded	Maintained
Year 2017/2018	700,000	0	0
Year 2018/2019	0	0	0
Year 2019/2020	0	0	0
			T 3.9.3



### Stormwater infrastructure costs



T3.9.4

Storm water Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
		*Previous Year  (iii)	  (iv)	*Previous Year  (v)	*Current Year  (vi)	  (vii)	*Current Year  (viii)	*Current Year  (ix)	*Following Year  (x)
Service Objective xxx									
Replace existing Storm water pipes	Meters of pipes installed	To install 307.5 meters of pipes by 30 June 2019.	307.5 Meters of pipes installed by 30 June 2019.	To install 400 meters of pipes by 30 June 2019.	To install 400 meters of pipes by 30 June 2020.	installed 400 meters of pipes by 30 June 2020.	To install 400 meters of pipes by 30 June 2020.	To install 300 meters of pipes by 30 June 2021.	To install 300 meters of pipes by 30 June 2022.
Installation of kerbing	Meters of kerbing	Kerbing 2069.4 meters by 30 June 2019.	Kerbed 2069.4m meters by 30 June 2019.	Kerbing 2069.4 meters by 30 June 2019	Kerbing 1000 meters by 30 June 2020.	Kerbing 1000 meters 30 June 2020.	Kerbing 1000 meters by 30 June 2020.	Kerbing 3000 meters by 30 June 2021.	Kerbing 3000 meters by 30 June 2022.
T 3.9.5									



## COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL

The storm-water drainage in all towns has reached its life span. It requires major repairs and a storm-water management plan is planned to be developed in the next financial year. The Municipality maintains and upgrades Storm water using the Municipal TLB.

The storm water drainage concrete pipes are purchased through SCM processes and are constructed with the Municipal TLB and internal staff. In this financial year 307.5m of new pipes were constructed.

T3.9.9

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

### 3.10 PLANNING

#### INTRODUCTION TO PLANNING AND DEVELOPMENT

The Development Planning Unit consists of town planning, land administration and **outdoor advertising** as key focus areas. The main vision of the unit is to be a holistic developmental orientated unit that complements the Municipality by providing support to issues relating to development planning and to ensure that the vision, mission and objectives of the Municipality regarding development planning are achieved.

The top 3 service delivery priorities in support of local economic development are:

##### **Town planning (Spatial Planning and Land Use Management):**

- Formulation of review of spatial and development plans within the context of the IDP timeframe.
- The spatial development framework (SDF) was reviewed in order to guide development, be in line with spatial planning and land use management act, 2013 (SPLUMA) and to cover all wards of the Municipality.
- Formulation, review and implementation of development planning policies and by-laws. The Land Use Management system (scheme LUMS) will be reviewed to be SPLUMA compliant in order to manage the land use rights of all the properties so as to guide new development and monitor proper use of the land.
- Provide enhancement to development strategies and ensure a safe built environment for the community through proper enforcement of town planning legislation, policies and by-laws.

**Land administration:** proper management of Municipal land through processing of land leases and sale applications and the implementation of the approved Municipal land management plan (disposal of Municipal sites)

##### **Outdoor advertising:**

- Management of the commercial advertising signage through processing of outdoor advertising applications and the monitoring of illegal advertising signs.

T3.10.2

<b>Applications for Land Use Development</b>						
<b>Detail</b>	<b>Formalization of Townships (Establishment-Municipal projects)</b>		<b>Rezoning</b>		<b>Built Environment (consolidation, subdivision, special consent, Removal of restrictions)</b>	
	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>	<b>Year</b>	<b>Year 2019/2020</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>
Planning application received	residential and commercial establishments (Matatiele and Cedarville-Municipal projects)	Residential (2) and commercial establishments (Matatiele and Cedarville-Municipal projects)	2	<b>23</b>  Rezoning (3) Subdivision and rezoning(4) including 16 closure and rezoning of 16 Open spaces)	21	<b>10</b>  subdivision- 3  Special Consent- 1  Consolidation- 2  Subdivision and rezoning-3 (including departure) 1  ROR- 0
Determination made in year of receipt	0	<b>1</b> (Cedarville-residential)		<b>16</b>  rezoning( 1), closure and rezoning of open spaces(15)	21	<b>1</b>  consolidation(1)
Determination made in following year	0	0	0	0	0	0(applications on circulation)
Applications withdrawn	0	0	0	0	1 - subdivision	0
Applications outstanding at year end	Commercial (Matat& Ced) and residential-Matat)	0	0	Matatiele Residential and Commercial and Cedarville commercial project		1 (special consent)
T3.10.2						

Planning Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Determine planning application within a reasonable timescale</i>	Ensure compliance to legislation, adopted policies and plans.	100% Processing of Municipal land lease and disposal applications within 60 days of receipt	20 applications processed by 30 June 2019	100% Processing of Municipal land lease and disposal applications within 60 days of receipt		17 applications received, acknowledged and processed quarterly by Asset disposal committee) By 30 June,2020	N/A	N/A	N/A
T3.10.3									

Employees: Planning Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	
4 - 6	0	0	0	0	
7 - 9	0	0	0	0	
10 - 12	2	3	2	1	
13 - 15	1	1	1	1	
16 - 18	1	1	1	1	
19 - 20					
Total	4	5	4	3	
T3.10.4					

Financial Performance Year 2019/2020: Planning Services					
R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to
Total Operational	104	65 000,00	160 000,00	103 595,00	37%
Expenditure:					
Employees	2,176	5 551	5 551	4 991	-11%
Repairs and	0	-	-	-	0
Other	599	6 554	5 134	2 853	-130%
Total Operational	2,775	12 106	10 686	7 844	-54%
Net Operational	2,672	12 041	10 526	7 740	-56%
T 3.10.5					

**Capital Expenditure Year 2019/2020: Planning Services**  
**R' 000**

Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	82000	67000	31594	-160%	
LAPTOP	22000	22000	11667		22000
Furniture & Equipment	15000		0		0
Computer Equipment	20000	25000	31594	37%	25000
FURNITURE EQUIPMENT	25000	20000	0	0	20000
					T 3.10.6

**COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL**

The Development Planning Unit had no Capital projects on the approved budget. The other units' activities fall within the operational budget as reflected in the IDP and SDBIP and some were implemented according to the approved budget. Certain projects however, planning and surveying of Municipal land for residential and commercial establishments are a multi-year projects that are ongoing.

Other projects such as processing of applications, land disposals, rezoning, and subdivision, advertising signage's etc. were operational and did not need a budget and applications received were processed.

T3.10.7

**3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)**

**INTRODUCTION TO ECONOMIC DEVELOPMENT**

The purpose of channelling economic development programmes through LED unit is to provide a strategic direction to guide the Matatiele Local Municipality in its actions and efforts to lead local LED stakeholders towards achieving local economic development within the Municipal area. This is further supported by our revised Local Economic Strategy (2018) as it is a blue-print for implementation of Led programmes in Matatiele Local Municipality. It sets out actions that will help improve the vitality of the local economy and encourage its growth in a sustainable manner. Its specific objectives are to:

- Capacitate the Matatiele Local Municipality in carrying out its LED mandate;
- Develop a strategic implementation plan that outlines the strategies and activities that the Municipality and other LED stakeholders can employ to improve quality of life throughout the Municipal area;

- 
- Facilitate the creation of an enabling framework for private and public sector investment, promotion of economic development and growth;
  - Provide an overall economic assessment of Matatiele in order to identify sectors or areas of high economic potential and to highlight those that require intervention;
  - Identify and estimate the cost of projects that will potentially contribute to the improvement of both Matatiele's economic future and quality of life within the Municipal area;
  - Provide guidelines for implementing LED projects in Matatiele Local Municipality and for monitoring and evaluating them.

Matatiele Municipality Cropping Programme, Livestock Improvement Programme and 8<sup>th</sup> Matatiele Music Festival are the main anchor projects that Matatiele Local Municipality has invested in during the 2019/2020 financial year. The main objectives of the above mentioned projects was to create food security and to alleviate poverty in rural areas of Matatiele by encouraging emerging farmers to enhance production at a local level, especially fresh vegetables and grain production. In addition Tourism destination marketing events like Matatiele Music Festival are ensuring that Matatiele Local Municipality is marketed as a destination of choice The above mentioned projects that are aligned to Agriculture sector and they are a component of Agri-Parks programme which is known as a rural industrialization programme and it is still an ongoing project which is championed by Department of Rural Development and Land Reform. The informal trading sector is also a positive contributor to our local gross geographic product as it is having a strong constituency that is found in all the towns of Matatiele Local Municipality.

### **Job Creation**

The Retail sector is our major contributor of job creation, followed by the Agricultural sector and informal jobs that are created by SMMEs and Cooperative development in the area.

Capacitate the Matatiele Local Municipality in carrying out its LED mandate;

- Develop a strategic implementation plan that outlines the strategies and activities that the Municipality and other LED stakeholders can employ to improve quality of life throughout the Municipal area;
- Facilitate the creation of an enabling framework for private and public sector investment, promotion of economic development and growth;
- Provide an overall economic assessment of Matatiele in order to identify sectors or areas of high economic potential and to highlight those that require intervention;
- Identify and estimate the cost of projects that will potentially contribute to the improvement of both Matatiele's economic future and quality of life within the Municipal area;
- Provide guidelines for implementing LED projects in Matatiele Local Municipality and for monitoring and evaluating them.

Matatiele Municipality Cropping Programme, Livestock Improvement Programme and 8<sup>th</sup> Matatiele Music Festival are the main anchor projects that Matatiele Local Municipality has invested in during the 2019/2020 financial year. The main objectives of the above mentioned projects was to create food security and to alleviate poverty in rural areas of Matatiele by encouraging emerging farmers to enhance production at a local level, especially fresh vegetables and grain production. In addition Tourism destination marketing events like Matatiele Music Festival are ensuring that Matatiele Local Municipality is marketed as a destination of choice The above mentioned projects that are aligned to Agriculture sector and they are a component of Agri-Parks programme which is known as a rural industrialization programme and it is still an ongoing project which is championed by Department of Rural Development and Land Reform. The informal trading sector is also a positive

contributor to our local gross geographic product as it is having a strong constituency that is found in all the towns of Matatiele Local Municipality.

#### JOB CREATION

The Retail sector is our major contributor of job creation, followed by the Agricultural sector and informal jobs that are created by SMMEs and Cooperative development in the area.

T3.11.1

<b>Economic Activity by Sector</b>			
<b>Jobs</b>			
<b>Sector</b>	<b>Year 2017/2018 No.</b>	<b>Year 2018/2019 No.</b>	<b>Year 2019/2020 No.</b>
Agric, forestry and fishing	1	1	1
Mining and quarrying	7	3	5
Manufacturing	58	64	50
Wholesale and retail trade	53	53	40
Finance, property, etc.	48	53	40
Govt, community and social services	25	26	20
Infrastructure services	38	41	40
Total	230	241	196
			T 3.11.2

<b>Economic Employment by Sector</b>			
<b>Jobs</b>			
<b>Sector</b>	<b>Year 2017/2018 No.</b>	<b>Year 2018/2019 No.</b>	<b>Year 2019/2020 No.</b>
Agric, forestry and fishing	500	400	250
Mining and quarrying	235	272	210
Manufacturing	310	275	250
Wholesale and retail trade	205	215	190
Finance, property, etc.	255	240	210
Govt, community and social services	315	325	310
Infrastructure services	430	450	440
Total	2250	2177	1860
			T 3.11.3

## COMMENT ON LOCAL JOB OPPORTUNITIES

The Retail Sector is the major employer in Matatiele, especially in the Matatiele Town, followed by the Agricultural sector and informal jobs that are created by SMMEs and Cooperative development in the area. Informal Trading sector has drastically declined to have positive economic activity in Matatiele Local Municipality as it has been affected by the covid-19 pandemic which requires social distancing and there is disaster management act which is categorising commodities that need to be sold at certain levels like fruit and vegetables from level five to level three.

### Tourism

This is a sector that is able to create short-term jobs and long-term jobs in the hospitality sector and in events such as the Matatiele Music Festival, Matat-2-Pont, Mehlooding Heritage, Ced-Matat Marathon and other related activities. This sector has been adversely affected as other hospitality entities are struggling even to keep their doors open as they are still being affected by the level three lockdown. There are only three Tourism establishments in Matatiele Local Municipality that have received tourism relief funding, which makes it difficult for other establishments to survive. However Eastern Cape Parks and Tourism Agency is developing a concept document that will enable Tourism establishment in Matatiele Local Municipality to be assisted in marketing and other forms of opportunities during this lockdown period.

T3.11.4

### Jobs Created during Year 2019/2020 by LED Initiatives (Excluding EPWP projects)

Total Jobs created / Top 3 initiatives	Jobs created  No.	Jobs lost/displace d by other initiatives  No.	Net total jobs created in year  No.	Method of validating jobs created/lost
Total (all initiatives)				
Year 2015/2016	1,200	80	1,200	Data base that we get on revised statistics S.A yearly
Year 2016/2017	1,285	135	1,150	Local Economic Development unit reports
Initiative A (2017/2018) Retail Sector	1,350	70	1,250	Eastern Cape state of the province address
Year 2018/2019	1,275	100	1,500	Data base from ECSEC
Year 2019/2020	700	300	650	Data base from ECSEC

T3.11.5



---

---

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year 2017/2018	4	410
Year 2018/2019	6	419
Year 2019/2020	7	420
		T3.11.6

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Provide training support to 300 SMME'S/cooperatives to cooperatives.	Support SMMEs through Skills Development Trainings on poultry management and sewing by 30 June 2018.	Support 60 SMMEs through skills development trainings in trademark and branding, financial management business management and marketing by 30 June 2019.	Trademark and branding training was conducted on the 13,14 and 15 March 2019, Financial Management was conducted on the 11 to 12 December 2018 and Business Management and marketing training was conducted on the 05,,06,and 07 March 2019.	Support 60 SMMEs through skills development trainings in trademark and branding, financial management business management and marketing by 30 June 2019.	Support 60 SMMEs through Skills Development Trainings on Waste Management and Plant Production by 30 June 2020.	The training of 20 SMMEs in Waste Management was done on the 17th to the 19th February 2020 by an accredit service provider. Animal Production training was conducted to 20 SMMEs on the 11th to the 13th December 2019 by Matotomane training and projects. Who is an accredited service provider in animal and plant	Support 70 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2020.	Support 60 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2021.	Support 80 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2022.

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
						production programmes. Plant production training was done to 10 SMMEs because of adherence to the WHO protocols of social distancing, this training was done on the 10th to the 12th June 2020 by Matotomane training and projects, which is accredited as a level 1 training.			
Training of SMMEs/	Support 40 emerging	Support 52 Emerging	Training in project	Support 40 emerging	Support 40 emerging	Training in Health and	Support 50 emerging	Support 60 emerging	Support 70 emerging

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Cooperatives in Supply Chain Management Process	contractors through skills development training on construction in Health and Safety and SCM processes and Project Management by 30 June 2020.	contractors through skills development training in project management in construction processes and homebuilding by 30 June 2019.	management in construction was conducted on the 18,19,20 December 2018, SCM processes training was conducted on the 12, 13,14 February 2018, homebuilding training in 20,21 March 2019.	contractors through skills development training on construction in Health and Safety and SCM processes and Project Management by 30 June 2020.	contractors through skills development training on construction in Health and Safety and SCM processes and Project Management by 30 June 2020.	Safety was conducted to 20 emerging housing contractors on the 12 <sup>th</sup> to the 14 <sup>th</sup> February 2020, training was done by an accredited service provider. Training in SCM processes was done to 20 housing emerging contractors on the 14 <sup>th</sup> to the 16 <sup>th</sup> January 2020. Training in Project Management	contractors through skills development training on construction in Project Management and Financial Management by 30 June 2020.	contractors through skills development training on construction in Project Management and Financial Management by 30 June 2021.	contractors through skills development training on construction in Project Management and Financial Management by 30 June 2022.

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
						nt was done on the 17 <sup>th</sup> to the 19 <sup>th</sup> June 2020. Ten housing emerging contractors were trained instead of twenty as there was a need of compliance with WHO compliance on social distancing.			
Hawker stalls for Informal Traders.	Provide hawker stalls for Informal Traders.	Acquire seven hawker stalls for Informal traders in Matatiele by 30 June 2019	The advertisement was non responsive for two times, as a result the service provider was not appointed in	Acquire seven hawker stalls for Informal traders in Matatiele by 30 June 2019	Acquire 10 hawker facilities (shelters) for informal traders in Matatiele town by 30 June 2020	The project was cancelled as all capital projects in other departments were cancelled and the budget was diverted to	N/A	Acquire 20 hawker facilities (shelters) for informal traders in Matatiele town by 30 June 2021	Acquire 15 hawker facilities (shelters) for informal traders in Matatiele town by 30 June 2022

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
			2018/19 financial year.			Infrastructure department			
Promote procurement of goods and services from local service providers in order to promote local economic development	Conduct LAT meetings	Conduct Review of the LED Strategy by 30 June 2019	Local Action Team meetings were held on 27th September 2017, 11 December 2017, 29th March 2018 and 26 June 2018 respectively, in LED Boardroom.	Review of Led strategy was done during 2018/19 financial year by Urban Econ Economists	Conduct Review of the LED Strategy by 30 June 2020	Review of Led strategy was conducted during 2018/189n financial year, in 2019/20 financial year we met stakeholders pertaining to the implementation of key highlights projects as identified in the Led strategy.	Hold Local Action Team for all Local Economic Development stakeholders in Matatiele	Hold Local Action Team for all Local Economic Development stakeholders in Matatiele by June 2021.	Hold Local Action Team for all Local Economic Development stakeholders in Matatiele by June 2022.
									T3.11.7

Employees: Local Economic Development Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	1	1	1	0	0
10 - 12	4	4	4	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	7	7	7	0	0
					T3.11.8

Financial Performance Year 2019/2020: Local Economic Development Services R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	592276	80000	190000	352839	77%
Expenditure:					
Employees	2176065	3042646	3042646	3589472	15%
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	599419	6905000	6915000	4547181	-52%
Total Operational Expenditure	2775484	9947646	9957646	8136653	-22%
Net Operational Expenditure	2183208	9867646	9767646	7783814	-27%
					T 3.11.9

<b>Capital Expenditure Year 2019/2020: Economic Development Services</b> <b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 2019/2020</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	300000	0	0	#DIV/0!	
HAWKER SHELTER	300000	0	0	#DIV/0!	0
				#DIV/0!	0
				#DIV/0!	0
					T 3.11.10

#### **COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL**

Matatiele Municipality Cropping Programme, Livestock Improvement Programme and 8th Matatiele Music Festival together with other destination marketing programmes like Matatiele Fees event are the main anchor projects that Matatiele Local Municipality has invested in during the 2019/2020 financial year. The main objectives of the above mentioned projects was to create food security and to alleviate poverty in rural areas of Matatiele by encouraging emerging farmers to enhance production at a local level, especially fresh vegetables and grain production. In addition Tourism destination marketing events like Matatiele Music Festival are ensuring that Matatiele Local Municipality is marketed as a destination of choice. The above mentioned projects that are aligned to Agriculture sector are a component of Agri-Parks programme which is known as a rural industrialization programme, and it is still an ongoing project which is championed by Department of Rural Development and Land Reform. The informal trading sector is also a positive contributor to our local gross geographic product as it is having a strong constituency that is found in all the towns of Matatiele Local Municipality.

T3.11.11



---

## **COMPONENT D: COMMUNITY & SOCIAL SERVICES**

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

---

### **3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)**

#### **INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES**

Currently Matatiele local Municipality has three (3) main libraries, Cedarville, Maluti and Matatiele, and two (2) mobile libraries, Lupindo mobile library and modular library. All the five libraries are staffed by personnel employed by DSRAC. There is only one librarian employed by the Municipality and all the libraries have functioning library committees. Libraries provide efficient information services through awareness and campaigns.

There is one museum which is controlled by DSRAC but is maintained by the Municipality. There is support given to the libraries and museum by the Municipality.

The Municipality currently has FORTY-TWO (42) community halls and one (1) Civic Centre on the asset register, which are available for the use by the Community.

In ensuring continuous utilization of our service, a Public Amenities Plan has been developed to guide and ensure efficient administration, maintenance and management of Public Amenities.

T3.12.1

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020-2021	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Plan, design and provide a sustainable human capital establishment.	Promote Public knowledge and awareness programmes on Library Information and Literacy	7 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2019.	10 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2019:	7 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2019.	10 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2020	1.Bookclub event hosted on the 17/07/2019 at Cedarville Library 2. Holiday programme hosted on the 10/09/2019 at Lupindo S.S.S 3. Bookclub event held on the 22/10/2019 at Maluti Library 4. International literacy day held on the 19/11/2019 at Thabachicha 5. Library Week Build up held on the 03/03/2020 at	10 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2020	14 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2021	10 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2022

						Harry Gwala Community Hall 6. District Library Week held on the 05/03/2020 at Maluti Civic Centre			
To maintain Municipal infrastructure and public amenities	Maintain Municipal infrastructure and public amenities	(1) swimming pool, two (2) blocks of Municipal Public Toilets in Market Square and Taxi Rank, four (4) sports fields, thirty nine (39) community halls maintained and one (1) sports field machine purchased by 30 June 2019	Swimming Pool was maintained through a service provider (Amamayeza Roads and Earthworks appointed on the 03/10/2018 for duration of seven months (03/10/2018 – 30 April 2018).  4 Blocks of Public Toilets were maintained through a service provider (Amamayeza Roads and	(1) swimming pool, two (2) blocks of Municipal Public Toilets in Market Square and Taxi Rank, four (4) sports fields, thirty nine (39) community halls maintained and one (1) sports field machine purchased by 30 June 2019	(Routine maintenance of five (8) public amenities: (1) swimming pool, two (4) blocks of Municipal Public Toilets in wards; 1,19&20, (1) Tennis Court at ward 20, (1) Museum (1) Open ground at ward 20 by 30 June 2020	Seven (7) Routine Maintenance done: 1.Swimming Pool routine maintenance and refurbishment by Amamayeza Roads and Earthworks 2. Public Toilets Coffee Pot commuter rank by Makalane Trading Maluti commuter rank by Sakha Mabhayi CBD bus and taxi rank by Two Brothers	(Routine maintenance of eight (8) public amenities by 30 June 2020.	(Routine maintenance of five (7) public amenities by 30 June 2021	(Routine maintenance of five (5) public amenities by 30 June 2022

			<p>Earthworks appointed on the 15/01/2019 for twelve months (20/01/2019 – 15/01/2020)</p> <p>Routine maintenance of community halls and weekly grass trimming of thirty-nine (39) community halls was done by 30 June 2019.</p> <p>Sports field machinery was procured through service provider (Lunda and Amyo Projects) appointed on the 02/05/2019 and 4 sport fields were</p>			<p>trading and projects Harry Gwala commuter rank by Mci Trading</p> <p>3. Tennis court on 80% completion by Imida-Yam Developments</p> <p>4. Museum roof removed and replaced by Mncedi Wesizwe trading cc.</p>			
--	--	--	---	--	--	--	--	--	--

---

			maintained by 30 June 2019.						
									T 3.12.3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	11	11	11	0	0
4 - 6	1	1	1	0	0
7 - 9	5	5	5		
10 - 12	1	1	1	0	0
13 - 15	-	-	-	0	0
16 - 18	1	1	1	0	0
19 - 20	-	-	-	0	0
Total	15	15	15		
T3.12.3					

Financial Performance Year 2019/2020: Libraries; Archives; Museums; Galleries; Community Facilities; Other R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
Total Operational Revenue	1 107 094,00	19 785 547,00	19 244 548,00	14 388 284,00	-38%
Expenditure:					
Employees	1 832 087,00	7 073 115,00	7 073 117,00	8 311 151,00	15%
Repairs and Maintenance	7 758 607,00	16 967 000,00	16 046 000,00	13 046 000,00	-30%
Other	399 608,00	8 466 122,00	11 457 122,00	8 608 947,00	2%
Total Operational Expenditure	9 990 302,00	32 506 237,00	34 576 239,00	29 966 098,00	-8%
Net Operational Expenditure	8 883 208,00	12 720 690,00	15 331 691,00	15 577 814,00	18%
T3.12.5					

**Capital Expenditure Year 2019/2020: Libraries; Archives; Museums; Galleries; Community Facilities; Other**

**R' 000**

Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	4460000	590000	1478587	-202%	
				0!	
Refurbishment of tennis court	80 000,00	200 000,00	110 000,00	27%	
DONGA REHABILITATION	500 000,00			0	
ROAD UPGRADE LANDFILL SITE	100 000,00			0	
ALIEN PLANT ERADICATION	100 000,00			0	
TOURISM TRAIL NATURE RESERVE	80 000,00			0	
LANDFILL WEIGHBRIDGE	1 500 000,00			0	
Refurbishment of Netball Court	50 000,00	100 000,00		0	
MUSEUM ARTIFACTS (GRANT)	80 000,00	80 000,00	-	0	
Metal Waste Bins	50 000,00			0	
Commonage Fencing	50 000,00	200 000,00		0	
FENCING OF OPEN GROUNDS	100 000,00			0	
BLOCKS OF PUBLIC TOILES	800 000,00			0	
CEMETRY DEVELOPMENT	400 000,00			0	
Cemetery Pallissade Fence & Gate	500 000,00			0	
FURNITURE EQUIPMENT	10 000,00			0	
FURNITURE EQUIPMENT	-		4 485,96	100%	
FURNITURE EQUIPMENT GRANT	10 000,00	10 000,00	956,51	-945%	
SPORT FIELD MARKING MACHINE	50 000,00			0	
SILO PH 2 COMPLETED			1 363 144,89		
Total All	4460000	590000	1478587	-202%	
				0	

**COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL**

*The budget as reflected in table T3.12.6 was spent on the mentioned facilities.*

T3.12.7

**3.13 CEMETORIES AND CREMATORIALS**

**INTRODUCTION TO CEMETORIES & CREMATORIALS**

The Municipality has three (3) cemeteries located in Maluti, Matatiele and Cedarville towns {wards 1, 19 and 26} respectively. The rest are situated in the rural areas. Grass cutting and other maintenance were being conducted regularly.

The digging of graves is done by a service provider (Sokhulu Promotions). The Municipality supports indigent communities, through provision of free graves where needed. The challenge is that there will soon be a shortage of burial sites and additional land will be required to meet the high demand in the Municipality. Replacement of damaged fence was done in the Maluti Cemetery.

T3.13.1

**SERVICE STATISTICS FOR CEMETORIES & CREMATORIALS**

Matatiele Local Municipality services three (3) cemeteries in wards 1, 19 and 26. A private service provider is appointed for regular grass cutting and maintenance and digging of graves. The Municipality supports indigent communities, through the provision of free graves where needed. The Muslim community was provided with a few plots for their burials, this is for until the Municipality can get a new burial site for wards 19 & 20. There is a shortage of burial plots within the existing burial site and a new site will be identified for a new cemetery development.

T3.13.2



Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Cemetery management	To provide adequate cemetery services and management	Submission of 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2019	4 quarterly reports on the provision of adequate cemetery services was done and submitted to council by 30 June 2019.	Submission of 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2019	Submission of 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2019.	Submitted 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2020	Submitted 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2020	A Cemetery management system will be budgeted for in the 2020/2021 Financial Year to keep an electronic register of the graves at our cemeteries	N/A
T3.13.3									

<b>Employees: Cemeteries and Crematoriums</b>					
<b>Job Level</b>	<b>2018/2019</b>	<b>2019/2020</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	0		0	0	0
4 - 6	0		0	0	0
7 - 9	1	1	1	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
Total	1	1	1	0	0
T3.13.4					

### 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

#### INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

At the centre of the response to the challenges faced by the vulnerable groups in our Municipality, is the creation of mechanisms and systems that:

- Mitigate or reduce the impact of vulnerability;
- Build the capacity to withstand or cope with the conditions of vulnerability;
- Addressing or tackling of the root causes of vulnerability such as poverty, poor governance, discrimination, inequality poor access and inadequate resources and livelihoods;

Through the multi-sectorial partnerships and collaborated efforts, we have been able to contribute positively to the achievement of our democratic government strategic objectives of:

- Creating opportunities for young people to be empowered, to make informed decisions freely, take actions based on these decisions and accept responsibility;
- Improving the skills and capacity levels of women within our communities;
- Improving the livelihood of people with disabilities by creating opportunities for them and ensuring their integration in the broader society;
- Improving the livelihood of the older persons and celebrate their positive contributions in the development of our families and society in general; and
- Creating positive development of our children in an environment that enhances and ensures positive development in healthy balanced families.

T3.14.1

#### SERVICE STATISTICS FOR CHILD CARE

There were about 8,000 out of 27,000 Children under 15 years that have been reached through programmes by Department of Social Development, NGOs and the Municipality during the year 2019/2020.

T3.14.2

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2019/2020 (viii)	Year 2020/2021 (ix)	Year 2021/2022 (x)
Service Objective xxx									
Empowered youth	4 information sharing programmes on substance abuse, teenage pregnancy and career education	4 Review and implement One (1) 2018 /19 Designated groups strategy by 31 Dec 2019	The designated group’s strategy that was reviewed on 22 November 2018 is valid for five years (2018-22).  Designated group strategy was adopted by council on 30 May 2019 as per CR730/30/05/2019. In terms of the strategy the following were hosted and Coordinated:  (1) Children’s council has been revived. Children's Council session was held on 28	Coordinate 4 empowerment programmes for designated groups by 30 June 2020	Implement One Designated group’s strategy (2018-2022) by 31 June 2020.	The designated group’s strategy that was reviewed on 22 November 2018 is valid for five years (2018-22).	Implement One Designated group’s strategy (2018-2022) by 31 June 2021.  9 programmes were conducted on empowerment of designated groups by 30 June 2020 as follows: Children's dance competition held on 15 Oct 2019, NSFAS Drive on 19 Oct 2019, LACs on 17 Oct 2019, 25 Feb 2020, 30 Registered	Coordinate 4 empowerment programmes for designated groups by 30 June 2021	N/A

			<p>August 2018 at Maluti Sand Rising Star awards held on 15 October 2018.</p> <p><b>(2)</b> 4 LAC meetings took place on the following dates: 11 September 2018, 20 November 2018, 8<sup>th</sup> March 2019 and on 18 June 2019.</p> <p><b>(3)</b> Conducted 01 awareness campaign on Alzheimer's on the 20 February 2019 at ward 12 kwa-Nkau.</p> <p><b>(4)</b> Enrolled 6 PWDs for Physiotherapy at Ikhwezilokusa Special School on the 16<sup>th</sup> January 2019.</p>				<p>students, Youth Info. sharing session 14 Feb 2020, youth entrepreneurship programme concept document drafted and Matric awards prep. meeting held on 16 March 2020. Women's day commemoration held on 30 Aug 2019 and Day of prayer on 9 Aug 2020</p>		
--	--	--	--	--	--	--	--	--	--

			<p>(5) 68 students assisted with NSFAS application and paid registration for 9 students (6) Conducted 01 international women's day event on the 21 March 2019 at ward 06 Zwelitsha.</p> <p>(7) Career exhibition held on 15 April 2019 replacing Matric awards ceremony.</p> <p>(8) Coordinated one youth month activity in terms mayoral cup programme on 15 and 16 June 2019.</p>							
										T 3.14.3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
7 - 9	0	0	0	0	0
10 - 12	3	3	3	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	1	0
19 - 20	0	0	0	0	1
Total	4	4	4	1	1
					T3.14.4

Financial Performance Year 2019/2020: Child Care; Aged Care; Social Programmes R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	0	4119023	4119025	3289143	-25%
Repairs and Maintenance	0	0	0	0	0
Other	0	3818190	3508190	2641393	-45%
Total Operational Expenditure	0	7937213	7627215	5930536	-34%
Net Operational Expenditure	0	7937213	7627215	5930536	-34%
					T 3.14.5

---

**Capital Expenditure Year 2019/2020: Child Care; Aged Care; Social Programmes****R' 000**

Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Capital projects	0	0	0	0%	0
					T 3.14.6

**COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL**

As the Municipality, we do not have capital projects budgeted for special programmes for the benefit of designated groups this FY. Some of the targets on the IDP include;

- 1) Women's month commemoration
- 2) Hosting of World AIDS Day
- 3) Coordination of matric awards ceremony
- 4) Coordination of children's month session

All the above projects have an approved budget.

T3.14.7

**COMPONENT E: ENVIRONMENTAL PROTECTION**

This component includes: pollution control; biodiversity and landscape; and coastal protection.

**3.15 POLLUTION CONTROL****INTRODUCTION TO POLLUTION CONTROL**

The programmes on pollution control; biodiversity and landscape; and coastal protection are carried out by ANDM and Department of Economic Development and Environmental Affairs (DEDEA).

T3.15.1

Pollution Control Policy Objectives Taken From IDP									
<div>Service Objectives</div> <div><i>Service Indicators</i></div> <div>(i)</div>	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	
		Target	Actual	Target		Actual	Target		
		*Previous Year  (iii)	  (iv)	*Previous Year  (v)	*Current Year  (vi)	  (vii)	*Current Year  (viii)	*Current Year  (ix)	*Following Year  (x)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.15.3									



Employees: Pollution Control					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.15.4					

Financial Performance Year 2019/2020: Pollution Control					
R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T 3.15.5					

Capital Expenditure Year 2019/2020: Pollution Control					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Project A	N/A	N/A	N/A	N/A	N/A
T 3.15.6					

**COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL**

---

Pollution control is a Alfred Nzo District Municipality function.

T3.15.7

---

### **3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)**

#### **INTRODUCTION BIO-DIVERSITY AND LANDSCAPE**

The Matatiele Local Municipality is the presiding authority over 4800 ha of Nature Reserve; viz. Mountain Lake and Wilfred Baur. The Reserve boasts with an array of Grassland Biome wildlife which include Burchell's Zebra, Blue Wildebeest, Red Hartebeest, Blesbok, Mountain & Common Reedbuck, as well as other small vertebrates and invertebrates' species.

The reserves were established in 2007 as means to preserve the mountain water catchment and rare escarpment biodiversity which was previously threatened by human activities. The Municipality has over 41 560 ha of wetlands feeding the upper Umzimvubu catchment.

Local NGO's like the Umzimvubu Catchment Partnership in association with the Environmental Rural Solutions in partnership with the District and Local Municipality and the Maloti Drakensberg Transfrontier Programme (MDTP) are working together in various programmes that assist in restoring the natural grassland landscape. Some of the Rangeland management/ restoration processes includes; Alien Plant Clearing, Erosion Control, grazing management as well as ongoing Community Awareness Programme and Fire management strategies. The Matatiele Local Municipality also benefits from the thuma mina presidential programme (Green Good Deeds programme).

T3.16.1

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i> (i)		(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.16.3									

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	2	2	2	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	3	3	3	0	0
					T 3.16.4

Financial Performance Year 2019/2020: Bio-Diversity; Landscape and Other R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
					T 3.16.5

Capital Expenditure Year 2019/2020: Bio-Diversity; Landscape and Other
--

R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Project A	N/A	N/A	N/A	N/A	N/A
					T 3.16.6

#### COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL

The Municipality has prioritized donga rehabilitation and wattle clearing targeting 3 wards annually as targets in the IDP. Wattle clearing was done in the nature reserve with the assistance of the District Municipality. Local NGOs assisted to control grazing projects and animal auctions leading to income for rural communities.

T3.16.7

#### COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

### 3.17 CLINICS

#### INTRODUCTION TO CLINICS

Department of Health is the custodian of clinics in Matatiele.

T3.17.1

Service Data for Clinics					
	Details	Year 2017/2018	Year 2018/2019		Year 2019/2020
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	N/A	N/A	N/A	N/A
2	Total Medical Staff available on an average day	N/A	N/A	N/A	N/A
3	Average Patient waiting time	N/A	N/A	N/A	N/A
4	Number of HIV/AIDS tests undertaken in the year	N/A	N/A	N/A	N/A
5	Number of tests in 4 above that proved positive	N/A	N/A	N/A	N/A
6	Number of children that are immunized at under 1 year of age	N/A	N/A	N/A	N/A
7	Child immunization s above compared with the child population under 1 year of age	N/A	N/A	N/A	N/A
T 3.17.2					

Concerning T3.17.2

Department of Health is the custodian of clinics in Matatiele.

T3.17.2.1

Clinics Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020				Year 2020/2021	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2019/2020 (viii)	Year 2020/2021 (ix)	Year 2021/2022 (x)
Service Objective xxx									
<i>Proportion of population visiting public health clinics</i>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.17.3									

<b>Employees: Clinics</b>					
<b>Job Level</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
					T 3.17.4

<b>Financial Performance Year 2019/2020: Clinics</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2019/2020</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
					T 3.17.5



Capital Expenditure Year 2019/2020: Clinics R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
					T 3.17.6

#### COMMENT ON THE PERFORMANCE OF CLINICS OVERALL

Department of Health is the custodian of clinics in Matatiele.

T3.17.7

### 3.18 AMBULANCE SERVICES

#### INTRODUCTION TO AMBULANCE SERVICES

Department of Health is the custodian of ambulances services in Matatiele.

T3.18.1

Ambulance Service Data					
	Details	Year 2018/2019	Year 2019/2020		Year 2020/2021
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year	N/A	N/A	N/A	N/A
2	Average time from emergency call to arrival at the patient - in urban areas	N/A	N/A	N/A	N/A
3	Average time from emergency call to arrival at the patient - in rural areas	N/A	N/A	N/A	N/A
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas	N/A	N/A	N/A	N/A
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas	N/A	N/A	N/A	N/A
6	No. ambulance	N/A	N/A	N/A	N/A

---

7	No. paramedics	N/A	N/A	N/A	N/A
					T 3.18.2

Concerning T3.18.2					
Department of Health is the custodian of ambulances services in Matatiele.					
					T3.18.2.1

Ambulances Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2018/2019		Year 2019/2020			Year 2020/2021	Year 2021/2022	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Ambulance turnaround time (Timeout to patients and back to medical facility)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.18.3									

Employees: Ambulances					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
					T 3.18.4

Financial Performance Year 2019/2020: Ambulances					
R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
					T 3.18.5

Capital Expenditure Year 2019/2020: Ambulances					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
					T 3.18.6

#### COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL

Department of Health is the custodian of ambulances services in Matatiele.

T3.18.7

#### 3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

Not applicable to Matatiele Local Municipality.

T3.19.1

#### SERVICE STATISTICS FOR HEALTH INSPECTION, Etc.

Not applicable to Matatiele Local Municipality.

T3.19.2

Health Inspection and Etc. Policy Objectives Taken From IDP									
<div>Service Objectives</div> <div><i>Service Indicators</i></div> <div>(i)</div>	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2020/2021	Year 2021/2022	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Not applicable to Matatiele Local Municipality.									
T 3.19.3									

<b>Employees: Health Inspection and Etc.</b>					
<b>Job Level</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
					T 3.19.4

<b>Financial Performance Year 2019/2020: Health Inspection and Etc.</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
					T 3.19.5

**Capital Expenditure Year 2019/2020: Health Inspection and Etc.  
R' 000**

Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
					T 3.19.6

**COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc. OVERALL**

Not applicable to Matatiele Local Municipality.

T3.19.7

**COMPONENT G: SECURITY AND SAFETY**

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

**3.20 POLICE**

**INTRODUCTION TO POLICE**

The South African Police Services (SAPS) is responsible for Police services. The Public Safety unit provides Traffic Law Enforcement Services.

T3.20.1

Metropolitan Police Service Data					
	Details	Year 2018/2019	Year 2019/2020		Year 2020/2021
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	152	62	N/A	NA
2	Number of by-law infringements attended	40	50	N/A	3600
3	Number of traffic officers in the field on an average day	16	16	16	14
4	Number of police officers on duty on an average day	20	22	NA	NA
					T3.20.2



Police Policy Objectives Taken From IDP									
<div>Service Objectives</div> <div><i>Service Indicators</i></div> <div>(i)</div>	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2019/2020 (viii)	Year 2020/2021 (ix)	Year 2020/2021 (x)
Service Objective xxx									
Improve Road traffic safety and access to traffic licensing services	Reduction of Road Traffic crashes by 5% year on year	Stop and check 13,200 vehicles by 30 June 2019	Stopped and checked 25,221 Motor vehicles by 30 June 2019	Stop and check 13,200 vehicles by 30 June 2019	Stop and check 13,200 vehicles by 30 June 2020	Stopped and checked 13,200 vehicles by 30 June 2020	Stop and check 15,000 vehicles by 30 June 2020	Stop and check 16,000 vehicles by 30 June 2021	Stop and check 17,200 vehicles by 30 June 2022
T 3.20.3									

Employees: Police Officers					
Job Level	Year 2018/2019	Year 2019/2020			
Police Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0		
4 - 6	0	0	0		
7 - 9	4	4	4		
10 - 12	20	20	20		
13 - 15	1	1	1		
16 - 18	1	1	1		
19 - 20	0	0	0		
Total	26	26	26		
					T 3.20.4

#### COMMENT ON THE PERFORMANCE OF LAW ENFORCEMENT OVERALL

The overall performance of Matatiele Local Municipality's law enforcement unit has been good except in by-law enforcement. Bad roads condition is still a challenge to law enforcement.

T.3.20.7

### 3.21 FIRE

#### INTRODUCTION TO FIRE SERVICES

This is a function of the Alfred Nzo District Municipality (ANDM); however, the Municipality has a small unit which deals with fires and other forms of disasters in the Municipality.

T3.21.1

Metropolitan Fire Service Data					
	Details	Year 2018/2019	Year 2019/2020		Year 2020/2021
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	81	100%	N/A	N/A
2	Total of other incidents attended in the year	0	0	N/A	N/A
3	Average turnout time - urban areas	10	13	N/A	N/A
4	Average turnout time - rural areas	30	55	N/A	N/A
5	Fire fighters in post at year end	5	5	N/A	N/A
6	Total fire appliances at year end	1	3	N/A	N/A
7	Average number of appliance off the road during the year	0	0	N/A	N/A



Fire Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2018/2019		Year 2019/2020			Year 2020/2021	Year 2021/2022	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Firefighting services</i>	To establish 20km of fire breaks in Matatiele Nature Reserve	20 kilometres of fire belts established AND Respond to  100% of reported fire and disaster incidents by 30 June 2019.	39.5 km of fire belt was done.  81 fire incidents were attended to.	20 kilometres of fire belts established AND Respond to  100% of reported fire and disaster incidents by 30 June 2019.	20 kilometres of fire belts established AND Respond to  100% of reported fire and disaster incidents by 30 June 2020.	20 kilometres of fire belts established AND Respond to  100% of reported fire and disaster incidents by 30 June 2020.	20 kilometres of fire belts established AND Respond to  100% of reported fire and disaster incidents by 30 June 2020.	20 kilometres of fire belts established AND Respond to  100% of reported fire and disaster incidents by 30 June 2020.	
T 3.21.3									

<b>Employees: Fire Services</b>					
<b>Job Level</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
<b>Fire Fighters</b>	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
<b>Administrators</b>					
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	4	4	4	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	5	5	5	0	0
					T3.21.4

#### **COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL**

The objective of Matatiele fire services is to improve provision of emergency services. Equipment provision which has previously been a challenge is improving year on year with a fire and rescue vehicle having been procured and a heavy vehicle fire engine budgeted for.

T3.21.7

---

### **3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)**

#### **INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC**

The Municipality performs disaster management functions in collaboration with ANDM and together with the Provincial Disaster Management and National Disaster Management. The disaster management functions of the Municipality consist of immediate reactive response to disasters affecting the community, in which the district disaster management team contributes proactively. Animal control and control of public nuisances is performed by the Municipality with the functions of collecting and impounding of stray animals within the local Municipal jurisdiction. The SAPS and SANDF utilize the facility that the Municipality offers at our animal pound.

T3.22.1

Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020				Year 2020/2021	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2019/2020 (viii)	Year 2020/2021 (ix)	Year 2021/2022 (x)
Service Objective xxx									
Disaster Management Services	To 100 % provide immediate response when fire, disaster and accidents occur	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2019.	In collaboration with ANDM Disaster Management, 157 affected households were assessed by 30 June 2019.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2019.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2020.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2020.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2020.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2021.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2022.
T 3.22.3									

<b>Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.</b>					
<b>Job Level</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T 3.22.4					

<b>Financial Performance Year 2019/2020: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
T 3.22.5					



**Capital Expenditure Year 2019/2020: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.**

**R' 000**

Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
					T 3.22.6

**COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC. OVERALL:**

The Public Safety Unit under the Community Services Department in the Matatiele Local Municipality, provides disaster management services under Alfred Nzo District Municipality Disaster Management Centre – Maluti.

Together, 157 disaster affected households were assessed and emergency relief material provided to qualifying households by ANDM and Department of Social Development.

T3.22.7

---

## **COMPONENT H: SPORT AND RECREATION**

These services are done by the Department of Sport, Recreation, Arts and Culture (DSRAC). The Municipality owns sports fields and utilises them for practices and matches. The Municipal Sport facilities are utilised throughout the year by the community members.

---

### **3.23 SPORT AND RECREATION**

#### **INTRODUCTION TO SPORT AND RECREATION**

Matatiele sports facilities are utilized throughout the year for provision of practice and matches and or tournaments.

The Municipal swimming pool serves as a recreation and a leisure centre and it is open during our swimming season, October to April each year. The Matatiele Local Municipality maintains and administers the daily operations of the swimming pool.

T3.23.0

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

### 3.24 EXECUTIVE AND COUNCIL

#### INTRODUCTION TO EXECUTIVE AND COUNCIL SUPPORT

The Municipal Council is chaired by the Speaker. The Executive Committee is the Primary Committee of the Municipal Council chaired by the Mayor. The service delivery priorities for the Executive and Council for the year under review were informed by the desire to strengthen community participation in the Integrated Development Plan (IDP) of the Municipality and also to ensure that there is harmonious working relationship between the traditional forms of governance and the contemporary form represented by the Matatiele Local Municipality.

The enhancement of service delivery can be ascertained by ensuring the yearly assessment of community satisfaction regarding the services provided to them. Protests and petitions directed towards the Municipality are mostly caused by the lack of constant interaction with communities and the information dissemination and sharing with them.

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
Surveys properly conducted can serve as the educational tools and able to assist the institutions in understanding the required service standards. The decision to conduct the yearly customer satisfaction surveys assists in providing the Municipality with information regarding areas that mostly require service delivery.	<b>PRIORITY:</b> Conducting the qualitative and quantitative customer satisfaction survey. <b>IMPACT:</b> The customer satisfaction survey could not produce the qualitative results due to the budgetary constraints, but the quantitative results that were obtained managed to provide the results that if followed would assist the Municipality in addressing the concerns raised and thereby assist in the provision of the targeted service delivery.	During 2019/2020 a <b>District Survey</b> of 1000 households per Municipality was conducted. The outcome of the survey had not been communicated by the Alfred Nzo District Municipality (ANDM) at the time of completing this report due to the delay by the Service Provider. Only the inception report had been communicated at that stage.	The involvement of the Alfred Nzo District Municipality in surveying the entire Municipality has been an indication of a success in ensuring that the terms of reference for the Local Municipality will be better focused and serve to produce better results to those of previous years.

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
Adoption of ward operational plans was undertaken in order to enhance the reporting and capacitating of ward governance system.	<b>PRIORITY: Having adopted</b> ward operational plans for ward committee portfolios. <b>IMPACT:</b> Reporting improved and an understanding of governance challenges enhanced at the ward level. The synchronization of the workings of government improved as the Portfolios are created to reflect government operation in general.	The workshops of Ward Committees on ward operational plans served to enhance their reporting ability.	Functions of the portfolios of ward committees were clearly spelt out for all the ten (10) ward committees in 26 wards. Competitive advantage of the Ward Committees workings being guided by the adopted Ward Operational Plans.
Functional Initiation Forum was established.	<b>PRIORITY:</b> Monitoring the insurance that all the initiates are safe and well looked upon. <b>IMPACT:</b> Unity and cohesion experienced in ensuring that the legal framework is followed always in ensuring the safety processes.	The Office of the Speaker is regularly updated about all the safety measures implemented.	The Matatiele Local Municipality Initiation Forum provided guidance in the whole District.
Functional Ward War Room	<b>PRIORITY:</b> To give progress feedback on the identified community needs <b>IMPACT:</b> Quick response to service delivery issues affecting the community	Ward War Room established to provide feedback to the Communities on their issues raised.	Ward War room meetings were organized in the form of a community feedback meetings during 2019/2020.

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Eradicate electricity backlog of 22 892 households in Matatiele by 2017	Eradicate electricity backlog of 22 892 households in Matatiele	Electrify 2550 households by June 2019	Connected 2008 households as follows: (Mohapi {293}, Pamlaville {236}, Nkungwini {140}, Goxe & Kwa Matias A {314}, Black Diamond {107}, Tsitsong & Khohlong {371}, Nice field and Mateleng {462} in 31 March 2019.	Electrify 2550 households by June 2019.	To electrify 3141 households by June 2020	Electrify 3141 households by June 2020	To electrify 3141 households by June 2020	Electrify 1674 households by June 2021	To electrify 3112 households by June 2022

To improve the provision basic services to rural and urban communities in the Municipality.	642.7kms of Municipal roads developed	Construct 19,6kms of gravel roads by 30 June 2019.	19,6kms of gravel constructed by 30 June 2019	Construct 19,6kms of gravel roads by 30 June 2019.	Construct 19,6kms of gravel roads by 30 June 2019.	.	Construct 44,9kms of gravel roads by 30 June 2020.	Construct 45kms of gravel roads by 30 June 2021.	
To create a favourable environment for promoting a growing and sustainable local economy	Provide 2000 job opportunities through EPWP by 2022	390 Job Opportunities created through EPWP by 30 June 2019	418 Job Opportunities created by 30 June 2019	To create 390 Job opportunities by June 2019	390 Job Opportunities created through EPWP by 30 June 2019		420 Job opportunities created through EPWP by June 2020.	440 Job opportunities created through EPWP by June 2021.	
									T3.24.3

Employees: The Executive and Council					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0
4 - 6	26	26	26	0	0
7 - 9	2	2	2	0	0
10 - 12	4	4	4	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
Total	33	33	33	0	0
					T 3.24.4

Financial Performance Year 2019/2020: The Executive and Council					
R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	19 346 393,00	2 435 856,00	7 635 856,00	6 565 320,00	63%
Repairs and Maintenance	-	-	-	-	0
Other	3 450 445,00	29 490 228,00	28 132 063,00	24 482 296,00	-20%
Total Operational Expenditure	22 796 838,00	31 926 084,00	35 767 919,00	31 047 616,00	-3%
Net Operational Expenditure	22 796 838,00	31 926 084,00	35 767 919,00	31 047 616,00	-3%
					T 3.24.5

Capital Expenditure Year 2019/2020: The Executive and Council R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Project A	N/A	N/A	N/A	N/A	N/A
					T 3.24.6

### 3.25 FINANCIAL SERVICES

Debt Recovery R' 000							
Details of the types of account raised and recovered	2018/2019		2019/2020			2020/2021	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	43,280,098	51					
Electricity - B	51,156,510	98					
Electricity - C	0	0	0	0		0	0
Water - B	0	0	0	0		0	0
Water - C	0	0	0	0	0	0	0
Sanitation	0	0	0	0	0	0	0
Refuse	10,009,33 4	88.6	5				
Other	392,352,723	180					
							T3.25.2



Financial Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Percentage of invoices paid within 30 days from date of receipt	80% Payments done within 30 days on receipt of invoice	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirement s by 30 June 2019	Received a total number of 2267 invoices; 137 of these invoices were paid beyond 30 days as required by MFMA resulting to a noncompliance of 6,04% and 93,96% compliance.	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirement s by 30 June 2019	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirement s by 30 June 2020		80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirement s by 30 June 2020	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirement s by 30 June 2021	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirement s by 30 June 2022
Amount of Revenue debt reduced by set date	Reduction of normal debt by R1,500,000	Reduction of normal debt by R1,500,000 by 30 June 2019	Debt increased from R87,651,723.28 to R13,305,358,308 by R43,653,634,8	Reduction of normal debt by R1,500,000 by 30 June 2019	Reduction of normal debt by R1,500,000 by 30 June 2020		Reduction of normal debt by R1,500,000 by 30 June 2020	Reduction of normal debt by R1,500,000 by 30 June 2021	Reduction of normal debt by R1,500,000 by 30 June 2022
									T3.25.3

<b>Employees: Financial Services</b>					
<b>Job Level</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	0	0	0	0	
7 - 9	5	5	0	0	
10 - 12	10	10	0	0	
13 - 15	0	0	0	0	
16 - 18	1	1	0	0	
Total	16	16	0	0	
					T3.25.4

<b>Financial Performance Year 2019/2020 : Financial Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	273933673	304179650	305975653	307756866	1%
Expenditure:					
Employees	15747302	19394643	20077117	16518697	-17%
Repairs and Maintenance	1345995	2500000	2500000	1961070	-27%
Other	36823098	90948289	60319344	57618580	-58%
<b>Total Operational Expenditure</b>	53916395	112842932	82896461	76098347	-48%
<b>Net Operational Expenditure</b>	-220017278	-191336718	-223079192	-231658519	17%
					T3.25.5

Capital Expenditure Year 2019/2020 Financial Services				
R' 000				
Capital Projects	Year 2019/2020			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	6400612	5630000	3013275	-112%
Agricultural Purposes				
Monthly Billing	150 612,00			0
Smart Metering	1 000 000,00	1 000 000,00		0
Laptops Asset Management	-			0
COMPUTER EQUIPMENT	150 000,00	150 000,00		0
ASSETS MODULE				0
EQUIPMENT	-	130 000,00	14 085,00	
MUNICIPAL FLEET	-	3 300 000,00	2 997 490,31	0
OFFICE FURNITURE	-	50 000,00	1 700,00	0
FURNITURE OFFICE				0
EQUIPMENT	-			
OFFICE FURNITURE	100 000,00	1 000 000,00		0
MUNICIPAL FLEET	5 000 000,00			0
OFFICE PARTITIONING	-			0!
T3.25.6				

### 3.26 HUMAN RESOURCE SERVICES

#### INTRODUCTION TO HUMAN RESOURCE SERVICES

Introductory Comments	Priorities and Impacts	Measures Taken to Improve Performance	Efficiencies Achieved by HR Service
The Municipality is required in terms of the Basic Conditions of Employment Act and Regulations (Act 75 of 1997), the Labour Relations Act and its Regulations (Act 66 of 1995) and the South African Local Government Bargaining Council Main Collective Agreement to conduct recruitment and selection processes in a transparent and fair manner.	<p><b>Priority: Recruitment and Selection</b></p> <p><b>Impact:</b> Attraction and retention of quality Human Capital.</p>	Reviewed the Municipality's Employment Policy including the review of the Staff Establishment / Organogram so as to be in line with the strategic needs of the Municipality and conducted recruitment and selection based on budgeted posts in the staff establishment.	Advertisements have been issued and competent Staff have been employed so as to meet the objectives of the Municipality in terms of the Service Delivery and Budget Implementation Plan (SDBIP)

Furthermore, the Labour Relations Act and its Regulations (Act 66 of 1995) stipulates that the Municipality must conduct and implement fair Labour Relations practices within the Municipality and to maintain employer and employee relations.	<p><b><u>Priority:</u></b> <b>Implementation of Conditions of Services</b></p> <p><b><u>Impact:</u></b> Sound maintenance and Satisfaction of employees.</p>	<p>Membership of employees' pension, retirement and provident funds has been verified through submission of membership forms.</p> <p>Monthly capturing of leave days taken by employees on the system and implementation of the Leave Management Policy.</p>	<p>All pension, retirement and provident fund contributions have been paid and payment schedules reflecting deductions have been submitted on time.</p> <p>Correct annual leave balances on the system and salary advices / pay-slips.</p>
Furthermore, the Labour Relations Act and its Regulations (Act 66 of 1995) stipulates that the Municipality must conduct and implement a fair Labour Relations practices within the Municipality and to maintain employer and employee relations.	<p><b><u>Priority:</u></b> Labour/ <b>Employee Relations Management</b></p> <p><b><u>Impact:</u></b> Sound maintenance of discipline in the workplace.</p>	<p>Reviewed Labour Relations Policy, developed a calendar of meetings for the Local Labour Forum as well as fostering the sitting of the Local Labour Forum and maintained discipline in the workplace in compliance with the South African Local Government Bargaining Council (SALGBC) collective agreement on disciplinary code and procedure.</p>	<p>Local Labour Forum (LLF) is in place. Seven (7) LLF meetings took place during the 2019/2020 financial year.</p>
The Municipality is required in terms of Skills Development Act and Regulations 97 of 1998 and Employment Equity Act to conduct a skills audit and also to implement a comprehensive Skills Development Programme	<p><b><u>Priority:</u></b> Human <b>Resources Development</b></p> <p><b><u>Impact:</u></b> Capacity building for employees and Councillors. Empowerment of youth for the communities</p>	<p>Conducted Skills Audit, developed and implemented the Work Place Skills Plan, developed and implemented Training Plan and offered financial Study Assistance to employees.</p>	<p>Skills Programmes, Study Assistance, on the Job Training, Learner ships Offered to Employees and Councillors. The Training Committee was in place during the 2019/2020 financial year. Financial Study Assistance was awarded to thirty - two (32) Municipal functionaries as follows: at the beginning of the FY</p>

			(Q1) a total number of 06 applications were received, tabled and approved at the Training Committee meeting held on 03 August 2019, 06 December 2019, 16 January 2020. In Q3 total number of 26 employees were received, tabled and approved. Furthermore, the employment equity meeting was held on 13 December 2019.
The Municipality is required in terms of the Occupational Health and Safety Act (85 of 1993) and its Regulations to ensure that there is a Health and Safe Work Environment.	<p><b><u>Priority:</u></b> <b>Occupational Health and Safety</b></p> <p><b><u>Impact:</u></b> Healthy and Safe work environment</p>	Deployment of the services of the Health and Safety service provider	Four (4) Health and Safety Committee meetings, two Health and Safety workplace inspections were conducted and four (04) educational awareness sessions for employees took place during the 2019/2020 financial year. A Health and Safety Plan and Policy were in place during the 2019/2020 financial year.

#### SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

There was a total of four hundred and five (405) members of the MLM, which includes one in-service trainee during the period under review.

Councillors – 51;

Traditional Leaders – 9;

Permanent – 256;

Fixed – term Contract (Management + other) – 56;

Temporary/Short-term – 0

Interns (MLM + Treasury) – 26;

In-service Trainees – 7;

**Total = 405**

T3.26.2

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
<i>Service Indicators</i>		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
<i>Approval of the staff establishment</i>	Approval of the 2018/19 reviewed Staff Establishment by 30 June 2019.	Approval of the 2018/19 reviewed Staff Establishment by 30 June 2019.	Proposed staff establishment for 2019-20 submitted to Council strategic planning meeting for review. Proposed staff establishment for 2018-19 submitted to Council strategic planning meeting for review.  The strategic workshop of the Municipality was held on	Approval of the 2018/19 reviewed Staff Establishment by 30 June 2019.	Approval of the 2020/2021 reviewed Staff Establishment by 30 June 2020	The 2020/2021 Staff Establishment approved and reviewed by 30 June 2020	Approval of the 2020/2021 reviewed Staff Establishment by 30 June 2020	Approval of the 2021/2022 reviewed Staff Establishment by 30 June 2021.	Approval of the 2020/2021 reviewed Staff Establishment by 30 June 2022

---

			<p>4 – 8 February 2018</p> <p>The reviewed Municipal Staff Establishmen t for the year 2019/2020 was presented to the LLF on 06 March, Corporate Services STANCO on 18 April 2018, and Exco on 20 and 25 April 2018 and also to Council on 26 April 2018, and was adopted by Council, as per Resolution Number CR 350/26/04/20 18.</p>						
--	--	--	--	--	--	--	--	--	--

<b>Training interventions</b>	Coordinate fifteen (15) training & capacity building programmes as per WSP of 2018 /2019 by 30 June 2019.	Coordinate fifteen (15) training & capacity building programmes as per WSP of 2018 /2019 by 30 June 2019.	Seventeen trainings were coordinated during this period as follows: Construction Road works, Basic Archives and Records Management , MFMP, and Maintenance of Roads and Associated drainages. The actual expenditure was R70 480.00 and POE are the attendance registers and Master list, The following were as follows: - IDP - 31/10 to 02/11 attended by 04 employees;	Twenty (20) training programmes coordinated by 30 June 2018.	Coordinate fifteen (15) training & capacity building programmes as per WSP of 2018 /2019 by 30 June 2019.	Coordinating of Twenty (14) training programmes in as per 2019/2020 WSP. Facilitation of payments for study financial assistance to 12 employees/Councillors towards their formal qualification.	Coordinating of Twenty (14) training programmes in as per 2019/2020 WSP. Facilitation of payments for study financial assistance to 12 employees/Councillors towards their formal qualification.		N/A
-------------------------------	---	---	---	--	---	--	--	--	-----



			<p>Road Maintenance - 10 to 12/10 attended by 15 employees;</p> <p>Org Plus - 20/11 attended by 03 employees;</p> <p>Fleet, Risk - 22 to 23/11 attended by 02 employees;</p> <p>MFMP - 26 to 30/11 for 06 employees and 04 Cllrs; and Media - 28 to 30/11 attended by 02 Cllrs. The actual expenditure was R114 287.25 and POE are the attendance registers and Master list. VIP, MFMP, FMDP,</p>						
--	--	--	---	--	--	--	--	--	--

			Examiner of DL, Veld Management and firefighting hazmat awareness's and the POE is the attendance registers and master list and the actual expenditure is R449 326.46, , namely MFMP on 27 MAY 2019, Tax year end on 14 May 2019. The POE is the registers						
<b>Wellness programmes events</b>	Conduct Two (2) wellness & Fitness Programmes Events by 30 June 2019	Employee wellness day event was held on 02 November 2018. The same was held together with the educational	Employee wellness day event was held on 02 November 2018. The same was held together with the educational	Conduct Two (2) wellness & Fitness Programmes Events by 30 June 2019	two (2) wellness programme & fitness event held on 30 June 2020/21.	One (1) wellness programme & fitness event held on 31 October 2019.	two (2) wellness programme & fitness event held on 30 June 2020/21.	N/A	N/A

		awareness programme (on Cultural Diversity). Furthermore, a sports day (Friendly match with Ingquza Hill Local Municipality at North end Stadium) was held on 23 November 2018. The actual expenditure was R138 997.50 and the MOV is attendance register Second wellness day was conducted on 15 March 2019	awareness programme (on Cultural Diversity). Furthermore, a sports day (Friendly match with Ingquza Hill Local Municipality at North end Stadium) was held on 23 November 2018. The actual expenditure was R138 997.50 and the MOV is attendance register Second wellness day was conducted on 15 March 2019						
<b><i>Preparation and submission of the Annual</i></b>	Development of one WSP (2019/2020) and	Development of one WSP (2018/19) and Submission of WSP to Local	The skills audit questionnaires were circulated or	The skills audit questionnaires were circulated or	The skills audit questionnaires were circulated or distributed to all employees				

<b>Work Place Skills Plan to LGSETA</b>	Submission of WSP to Local Government. SETA	Government. SETA by 30 April 2019.	distributed to all employees on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019	distributed to all employees on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019	on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019				
T3.26.3									

<b>Employees: Human Resources Management</b>					
<b>Job Level</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	0	0	0		
4 - 6	0	0	0		
7 - 9	3	3	3		
10 - 12	9	9	9		
13 - 15	0	0	0		
16 - 18	1	1	1		
19 - 20	0	0	0		
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>		
					T 3.26.4

<b>Financial Performance Year 2019/2020: Human Resource Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Expenditure</b>	213 163,00	350 000,00	315 000,00	334 760,29	-5%
Expenditure:					
Employees	4 041 896,00	5 371 170,00	5 371 171,00	3 949 188,00	-36%
Repairs and Maintenance	-	-	-	-	0
Other	4 814 496,00	5 877 111,00	7 410 279,00	3 941 283,00	-49%
<b>Total Operational Expenditure</b>	<b>8 856 392,00</b>	<b>11 248 281,00</b>	<b>12 781 450,00</b>	<b>7 890 471,00</b>	<b>-43%</b>
<b>Net Operational Expenditure</b>	<b>8 643 229,00</b>	<b>10 898 281,00</b>	<b>12 466 450,00</b>	<b>7 555 710,71</b>	<b>-44%</b>
					T 3.26.5

<b>Capital Expenditure Year 2019/2020: Human Resource Services</b> <b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 2019/2020</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	90000	35000	50104	-80%	
DESK TOPS	50000	25000	24639	-103%	0
FURNITURE & EQUIPMENT	40000	10000	25465	-57%	0
Furniture Equipment	0	0	0	0!	0
Total All	90000	35000	50104	-80%	
					T 3.26.6

### **3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

This component includes: Information and Communication Technology (ICT) services.

#### **INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

The Matatiele Local Municipality identified projects to address challenges pertaining to (i) provision of ICT Governance and management, (ii) provision of information security, (iii) provision of user and application support, (iv) provision of ICT infrastructure and Data Centre Management, (v) provision of (vi) ICT equipment and tools of trade and Provision of Records management and archiving.

The Municipality is using its internal human resources to continue the implementations of ICT Governance and Management framework. There were four (4) policy framework documents that were identified and developed to address ICT governance and management. In the issues of information and network security, the current status remains as all information leaving or entering the Municipality is protected.

Notwithstanding the operational projects such as provision of communication systems and tools, printing services, systems and application support, the Municipality has embarked on the project of automating and digitalisation of all records through implementation of Electronic Document and Records Management (EDRMS). The project is in the implementation phase where activities such as (i) Workflow Design, (ii) integration of Financial Management System as well as (iii) Digitalisation of records values are dominant.

T3.27.1

The Municipality has, during the year under review, procured and utilised the services of the Service Providers hereunder on Table 3.27.2 to maintain and improve its ICT Services throughout the Municipality as a measure of effecting Service Delivery.

Table 3.27.2.: ICT Service Providers for 2019/2020

<b>LEGEND:</b> <b>1 – Not meeting the standards (0-30%)</b> <b>2 – Meet some of the standards (30-50%)</b> <b>3 – Meet most of the standards (50-70%)</b> <b>4 – Meet all the standards (70-100%)</b>							
Name of Service Provider	Service Rendered	Project Name	Set Target of Performance	Status of Performance	Measure Taken Improve Performance	Rating for Service Provider	Comments /Recommendations
Munsoft	Provision of Financial System	FMS System	To provide 24/7 to all financial transactions in compliance with mSCOA regulations	Most standards are met except the integration with VIP	Met with service provider to address issues pertaining to VIP integration	3	Further engagement to facilitate incrimination 88832.=.
SAGE-VIP	Provision of Human Capital System	Human Capital System	To provide 24/7 access to human resource information	Most standards are met except the integration with FMS	Met with service provider to address issues pertaining to MUNSOFT integration	3	None
Khanya Africa	Provision of Electronic Document and Records Management System	Implementation of EDRMS	Installation and configuration of predefined workflows within the EDRMS	The EDRMS is installed, records being scanned, workflows are configured	N/A	4	None
Vodacom	Provision of voice and mobile data	Provision of cellular phone and mobile data	100% uptime and response to all incidents	The 100% uptime was not achieve in some instance where network was problem	Held meetings to	3	Vodacom must improve their network structure

<b>LEGEND:</b> <b>1 – Not meeting the standards (0-30%)</b> <b>2 – Meet some of the standards (30-50%)</b> <b>3 – Meet most of the standards (50-70%)</b> <b>4 – Meet all the standards (70-100%)</b>							
Name of Service Provider	Service Rendered	Project Name	Set Target of Performance	Status of Performance	Measure Taken Improve Performance	Rating for Service Provider	Comments /Recommendations
Telkom	Provision on internet, telephones and virtual private network	Provision of internet, telephone and VPNS services	99.99% uptime on provision in internet, telephone and VPNS	Telkom services are not stable in, time and again the network cuts	Looking into having an alternative	3	The Municipality need an alternative internet line
Cwepheshe computer solutions	Installation of surveillance cameras	Maintenance, installation , repairs and replacement of surveillance cameras	100% resolution to all incidents pertaining to surveillance camera	100% of all requested were resolved as and when logged	N/A	4	None
Kokstad copiers	Provision of printing services at BTO and Corporate Services	Provision of leased printers	100% uptime and response to all incidents	100% of all requested were resolved as and when logged	N/A	4	None
Aloe	Provision of Print Services at Registry and Traffic	Provision of leased printers	100% uptime and response to all incidents	100% of all requested were resolved as and when logged	N/A	4	None
CoreTalk	Provision of Bulk Massaging	Bulk SMS	100% uptime and response to all incidents	100% of all requested were resolved as and when logged	N/A	4	None
IDAS	Development of ICT Strategy and Master Systems Plan	Development of ICT Strategy and Master Systems Plan	Development of ICT Strategy and Master Systems Plan	The ICT Strategy and Master Systems Plans are developed and adopted by council	N/A	4	None



<b>LEGEND:</b> <b>1 – Not meeting the standards (0-30%)</b> <b>2 – Meet some of the standards (30-50%)</b> <b>3 – Meet most of the standards (50-70%)</b> <b>4 – Meet all the standards (70-100%)</b>							
Name of Service Provider	Service Rendered	Project Name	Set Target of Performance	Status of Performance	Measure Taken Improve Performance	Rating for Service Provider	Comments /Recommendations
Dimension Data	Provision of emailing management and continuity service	Email continuity management solution	100% uptime and response to all incidents	100% uptime was achieved	N/A	4	None
MaxiTec	Provision of Municipality website	Hosting and maintenance of Municipality website	100% uptime and response to all incidents	100% uptime was achieved	N/A	4	None

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	Year 2021/2022
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (2018/2019) (v)	*Current Year (2019/2020) (vi)	(vii)	*Current Year (2019/2020) (viii)	*Current Year (2020/2021) (ix)	*Following Year (2021/2022) (x)
Service Objective: to acquire, manage and provide secure and accessible ICT services									
Provision of ICT equipment and tools of trade	To provide reliable equipment and tools of trade to all users	Secure contract for cellular phones and mobile Data Cards by 31 October 2018 and Maintain the Contract.	The service provider was appointed on 30 November 2018 and phone were delivered by 27 December 2018	N/A	Supply 5 network nodes (61 laptops for members of council) by 30 June 2020	Only 61 Laptop bags delivered	Supply 5 network nodes (61 laptops for members of council) by 30 June 2020	Supply and replace network nodes (20)	Supply and replace network nodes (80)
To provide reliable and efficient ICT services to achieve	N/A	Deployment of automated user document backup system by 30 June 2019	The service provider for one (1) electronic Document and Records Management system was	Deployment of automated user document backup system by 30 June 2019	Refine, Pilot and commission eight (8) workflows within EDRMS by 30 June 2020	Restoration of EDRMS from Ransomware attack that occurred	Refine, Pilot and commission eight (8) workflows within EDRMS by 30 June 2020	Commission all refined workflow to enable less paper environment by 30 June 2021	N/A

optimal service delivery			appointed on 22/11/2018			on 15 Of January 2020			
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	Appointment of Service Provider to design, develop and host the Municipality website by 30 June 2018	The Service Provider for redesign, Develop and Host Municipal Official website was appointed on 20/02/2018 and The Municipality Manager Signed the SLA on 13/03/2018	Appointment of Service Provider to design, develop and host the Municipality website by 30 June 2018	Procure, install and commission phase 1 of customer care system by 30 June 2020	The Service Provider appointed and Commissioning of Phase 1 completed on 27 November 2019.	Procure, install and commission phase 1 of customer care system by 30 June 2020	Configure and commission Phase 2 of customer care system by 30 June 2021	Ongoing Support of Customer Care System
To provide reliable and efficient ICT services to achieve optimal	N/A	Upgrading internet line from 2Mbps to 10 Mbps by 30 June 2018	The internet line was upgraded to 10Mbps on 20 February 2018 and the project completed on 08 March 2018	Upgrading internet line from 2Mbps to 10 Mbps by 30 June 2018	Pilot Test: Installation and configuration of public Wi-Fi access points in Matatiele town by 30 June 2020	The Project completed on 30 June 2020, Two Wi-Fi Hot-spots are in place Town	Pilot Test: Installation and configuration of public Wi-Fi access points in Matatiele town by	Rolling out Public Wi-Fi in Matatiele Town (selected hotspots) by 30 June 2021	Rolling out Public Wi-Fi in Matatiele Town and villages(selected hotspots) by 30 June 2022

service delivery						hall and Library	30 June 2020		
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	Establishment of Computer network at (2) Municipal offices - New Electricity and New SCM offices by 30 June 2018	The installation of Optic Fibre network, Network points, Access Points and switch and well as configuration and Testing were completed on 28 June 2018	Establishment of Computer network at (2) Municipal offices - New Electricity and New SCM offices by 30 June 2018	N/A	N/A	N/A	Maintenance of network connection one number of Municipal office buildings by 30 June 2021	Maintenance of network connection one number of Municipal office buildings by 30 June 2022
									T3.27.3

Employees: ICT Services					
Job Level	Year 2018/2019	Year 2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	6	9	8	1	11
13 - 15	0	0	0	0	0
16 - 18	1	1	0	1	0
19 - 20	0	0	0	0	0
Total	7	10	8	2	10
					T3.27.4

Financial Performance Year 0: Year 2019/2020: ICT Services					
R'000					
Details	Year 2018/2019	Year 2019/2020			
	Actual	Original	Adjustment	Actual	Variance
Total Operational Revenue	-	-	-	-	0
Expenditure:					
Employees	3 185 192,00	3 828 054,00	3 828 054,00	3 629 939,00	-5%
Repairs and	651 343,37	250 000,00	450 000,00	196 197,00	-27%
Other	12 898 134,00	12 749 000,00	13 309 000,00	12 223 965,00	-4%
Total Operational Expenditure	16 734 669,37	16 827 054,00	17 587 054,00	16 050 101,00	-5%
Net Operational Expenditure	16 734 669,37	16 827 054,00	17 587 054,00	16 050 101,00	-5%
					T 3.27.5

<b>Capital Expenditure Year 2019/2020: ICT Services</b> <b>R' 000</b>				
<b>Capital Projects</b>	<b>Year 2019/2020</b>			
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>
Total All	3481551	4558336	996769	-249%
Furniture & Equipment	0	20000	0	#DIV/0!
CUSTOMER CARE SYSTEM	1400000	1217320	0	#DIV/0!
CLOCKIG SYSTEM	270000	0	0	#DIV/0!
SURVEILLANCE CAMERAS	800000	339000	338983	-136%
PUBLIC WI FI	150000	180000	0	#DIV/0!
COMPUTER EQUIPMENT	331551	1417095	133072	-149%
NETWORK ESTABLISHMENT	530000	1304921	83128	-538%
SWITCH		30000		#DIV/0!
Aircons		50000	34266	100%
INTANGIBLE ADDITIONS	0	0	407320	100%
				T 3.27.6

#### **COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL**

The Municipality has performed fairly well in the financial year under review. Despite the challenges such as timeframes for delivery and none delivery projects such as (i) Councillors Laptops and (ii) Development of Workflows, there has been a success in Piloting of Public Wi-Fi.

T3.27.7

### **3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES**

This component includes: property; legal; risk management and procurement services.

#### **INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES**

Risk impact assessment is the process of assessing the probabilities and consequence of risk events if they are realized. The Municipal Finance Management Act (No. 56 of 2003), S 166(2) (ii) prescribes that the Audit Committee must advise council in matters relating to risk management. The identification of these risks and the management thereof is the primary responsibility of Council and management. In

---

this regard Council is advised to hold Municipal management accountable for the risk management function and the implemented antifraud and corruption plan is monitoring the day-to-day operations of the administration.

This should include enhancing controls and standard operating procedures especially in the supply chain management environment. Most organizations programs have improved their risk management capacity and are making some progress in building and implementing their performance measurement strategies. Institutions must, in accordance with the previously mentioned prescripts, implement and maintain effective, efficient and transparent systems of risk management and internal control.

The underlying intention is that Institutions should through the risk management process achieve, among other things, the following outcomes needed to underpin and enhance performance:

- a) More sustainable and reliable delivery of services;
- b) informed decisions underpinned by appropriate rigour and analysis;
- c) Innovation;
- d) Reduced waste;
- e) Prevention of fraud and corruption;
- f) Better value for money through more efficient use of resources; and
- g) Better outputs and outcomes through improved project and programme management.

#### **LEGAL SERVICES**

- The Matatiele Local Municipality builds up partnerships with institutions, relationships with employees and makes many decisions where Matatiele residents are affected.
- To do this properly, there is a need for a Legal Team to provide guidance so that everything is above board and legal. This is where Legal Services comes in.

Priorities are to provide:

- Institutional Corporate Legal Compliance;
- Opinions;
- Labour Law Services;
- Coordinate and re-align Municipal By-Laws;
- Litigation Services;
- Contracts Management services; and
- Property Legal Services.

#### **Impact during the year:**

Through its supportive and advisory role, the Legal Services Unit strengthens the capacity of the Municipality to fulfil its constitutional and other legislative mandates. This is done by providing legal advice and support to the Municipality.

#### **Measure taken to improve performance:**

Continual training for legal services officials to enable them to keep abreast of legal updates.

#### **Achievements:**

- Protecting the interests of the Municipality
- Assurance of compliance with legislations

Development of the Procurement Plan to monitor and keep track of all the bids issued by the Municipality and also to ensure that they are awarded within the set targets.

T3.28.1

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2019/2020	Year 2020/2021	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	2019/2020 (viii)	2020/2021 (ix)	2021/2022 (x)
Service Objective xxx									
<i>Ensure compliance to legislation, adopted policies and plans</i>	Review bylaws	Draft and review 2 by-laws by 30 June 2019.	2 by- laws were drafted and reviewed (storm water management by-laws and outdoor advertising by-laws and pre adopted and public consultation was held on the 18 and 19 June 2019.	Draft and review 2 by-laws by 30 June 2019.	Draft and review 2 by-laws by 30 June 2019			Draft and review 2 by-laws by 30 June 2021	
<i>Provide an effective litigation services in defending the interests of the Municipality</i>	Administration and management of litigation cases	Institute and defend 100% of Municipal legal matters by 30 June 2019	100% of Municipal legal matters instituted and defended and 12 progress monthly reports were compiled and submitted to MTM on a monthly basis by June 2019.	12 Monthly reports on Administration and management of litigation cases against and instituted by the Municipality by 30 June 2018	Institute and defend 100% of Municipal legal matters by 30 June 2019		Institute and defend 100% of Municipal legal matters by 30 June 2020	Institute and defend 100% of Municipal legal matters by 30 June 2021	
									T 3.28.3



<b>Employees: Legal; Risk Management; and Procurement Services</b>					
<b>Job Level</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	0	0	0	0	0
4 - 6	0	0	0	0	0
7 - 9	0	0	0	0	0
10 - 12	2	2	2	0	0
13 - 15	0	0	0	0	0
16 - 18	1	1	1	0	0
19 - 20	0	0	0	0	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
					<b>T3.28.4</b>

#### **COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL**

There was no capital budget for property service and the operational budget was set accordingly with no variances.

**T3.28.5**

### **CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)**

#### **INTRODUCTION**

The Municipal Manager has according to Section 66 of the Local Governments Municipal Systems Act 32 of 2000 as amended performed the following functions:

- Submitted the Staff establishment to Council for approval on 28 May 2020;
- Provided a Job Description for each post on the staff establishment;
- Attached to those posts the remuneration and other conditions of service as may be determined in accordance with any applicable labour legislation;
- Established a process or mechanism to regularly evaluate the staff establishment and if necessary review the staff establishment and remuneration and conditions of services as per IDP AND SDBIP REF NO. P5G9O57.01; and
- Reviewed Job Descriptions for employees.

**T4.0.1**

#### **COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL**

The Municipal Manager has according to Section 66 of the Local Governments Municipal Systems Act 32 of 2000 as amended, performed the following functions:

- Submitted the Staff establishment to Council for approval.
- Provided a Job Description for each post on the staff establishment.
- Attached to those posts the remuneration and other conditions of service as may be determined in accordance with any applicable labour legislation.
- Established a process or mechanism to regularly evaluate the staff establishment and if necessary review the staff establishment and remuneration and conditions of services.

#### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

<b>Employees</b>					
<b>Description</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			
	<b>Employees No.</b>	<b>Approved Posts No.</b>	<b>Employees No.</b>	<b>Vacancies No.</b>	<b>Vacancies %</b>
Water	0	0		0	0
Waste Water (Sanitation)	0	0		0	0
Electricity	17	19		4	21.05
Waste Management	16	16		0	0
Housing	3	7		4	37.14
Waste Water (Storm water Drainage)	0	0		0	0
Roads	58	61		3	4.92
Transport	1	2		1	50
Planning	4	5		1	20
Local Economic Development	7	7		0	0
Planning (Strategic and Regulatory)	3	3		0	0
Local Economic Development					
Community and Social Services	17	19		2	10.53
Environmental Protection	04	04		0	0
Health	0	0		0	0
Security and Safety	28	30		2	6.67
Sport and Recreation	0	0		0	0
Corporate Policy Offices and Other	162	184		22	11.96
<b>Totals</b>	<b>230</b>	<b>357</b>		<b>39</b>	
					T4.1.1
<b>Vacancy Rate: Year 2019/2020</b>					

<b>Designations</b>	<b>*Total Approve d Posts  No.</b>	<b>*Vacancies (Total time that vacancies exist using fulltime equivalents)  No.</b>	<b>*Vacancies (as a proportion of total posts in each category) %  </b>
Municipal Manager	1	1	100.0
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	4	0	0.00
Other S57 Managers (Finance posts)	0	0	0
Police officers	19	0	0
Fire fighters	5	0	0
Senior management: TG 16 (excluding Finance Posts)	16	6	37.5
Senior management: TG 16 (Finance posts)	4	0	0
Highly skilled supervision: TG 14 - 12 (excluding Finance posts)	35	8	22.9
Highly skilled supervision: TG 14 - 12 (Finance posts)	3	0	0
<b>Total</b>	<b>88</b>	<b>15</b>	<b>17</b>
T4.1.2			

<b>Turn-over Rate</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year  No.</b>	<b>Terminations during the Financial Year  No.</b>	<b>Turn-over Rate* (%)</b>
Year 2017/2018	62	38	10.3
Year 2018/2019	29	26	5.54
Year 2019/2020	18	31	9.41
T4.1.3			

Attempts to fill posts of Senior Management and highly skilled supervision posts	Why are there no appropriate Internal staff to fill vacancies	Filling of section 57 posts	Reasons for turnover rate	Measures taken
The Municipality had advertised eight (8) middle management positions and filled four (4) positions. The Municipality has also advertised the position of the Municipal Manager to be filled in the next financial year. of Senior Managers	N/A	All section 57 posts are filled.  The post of the Municipal Manager will be filled in 2020/21 Financial Year.	N/A	The post has been advertised, shortlisting has been conducted, interviews were also conducted and the appointment has been approved by Council.
T4.1.4				

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Range and Emphasis of Workforce Management	Progress in Policy Development	Management Practices
Promoted capacity building through skills development based on implementation of Workplace Skills Plan.	Human Resource (HR) policies were reviewed, noted and adopted by the Municipal Council on 28 May 2020.	Monthly Human Resources Management performance reports
Reviewed the Staff establishment	The Workplace skills plan for 2020/2021 was developed and submitted to LGSETA on <b>29 MAY 2020</b>	Implementation of Staff Training programmes and recruitment of personnel
Budgeting for personnel costs	The Employment Equity Plan was reviewed.	Implementation of Conditions of Services
T4.2.0		

---

## 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Municipal Bereavement Policy	100	100	28 May 2020
2	Training and Development Policy	100	100	28 May 2020
3	Young People Practical Training Policy	100	100	28 May 2020
4	Leave Management Policy	100	100	28 May 2020
5	Labour Relations Policy	100	100	28 May 2020
6	Sift Allowance	100	100	28 May 2020
7	Employment Policy	100	100	28 May 2020
				T 4.2.1

### COMMENT ON WORKFORCE POLICY DEVELOPMENT

Seven (7) Policies were reviewed and adopted on 28 May 2020. Training and Development initiatives were put in place the formulation of annual Workplace Skills Plan. The skills gap as well as identified training needs were documented after conducting the Skills Audit.

The annual Workplace Skills Plan was then formulated in response to the identified Skills gap and training needs. The Workplace Skills Plan was implemented as approved in line with the provided training budget.

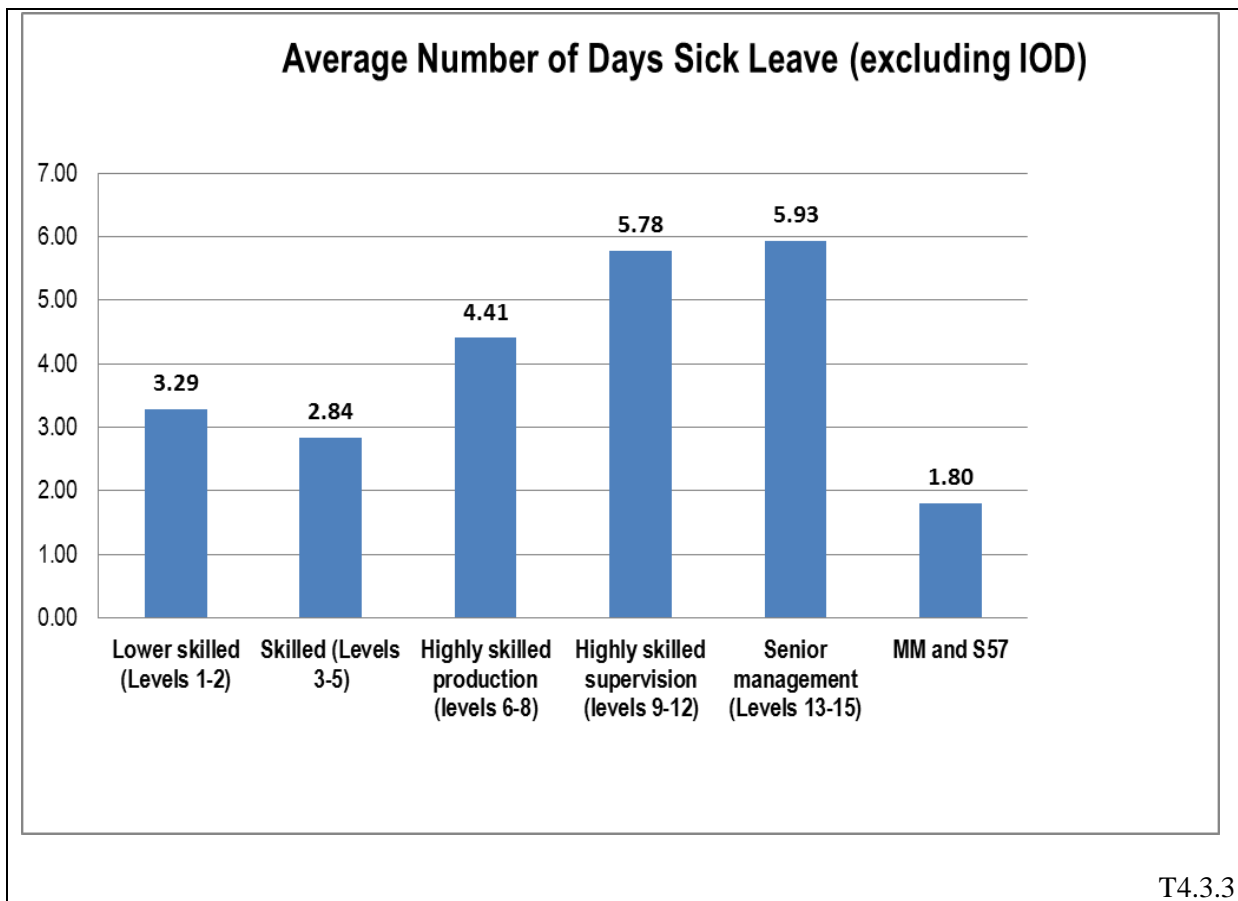
T4.2.1.1

---

## 4.3 INJURIES, SICKNESS AND SUSPENSIONS

<b>Number and Cost of Injuries on Duty</b>					
<b>Type of injury</b>	<b>Injury Leave Taken</b>	<b>Employees using injury leave</b>	<b>Proportion employees using sick leave</b>	<b>Average Injury Leave per employee</b>	<b>Total Estimated Cost</b>
	<b>Days</b>	<b>No.</b>	<b>%</b>	<b>Days</b>	<b>R'000</b>
Required basic medical attention only	0	0	0	0	0
Temporary total disablement	N/A	N/A	N/A	N/A	N/A
Permanent disablement	N/A	N/A	N/A	N/A	N/A
Fatal	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
T4.3.1					

<b>Number of days and Cost of Sick Leave (excluding injuries on duty)</b>						
<b>Salary band</b>	<b>Total sick leave</b>	<b>Proportion of sick leave without medical certification</b>	<b>Employees using sick leave</b>	<b>Total employees in post*</b>	<b>*Average sick leave per Employees</b>	<b>Estimated cost</b>
	<b>Days</b>		<b>No.</b>	<b>No.</b>	<b>Days</b>	<b>R' 000</b>
Lower skilled (TG 0 -3)	317	47.95% (152)	63	81	5.03	125,818.67
Skilled (TG 4-6)	0	0% (0)	0	29	0	0
Semi – Skilled (TG 7 – 9)	189	53.45% (101)	44	54	4.29	148,478.82
Highly skilled production (TG 10 -12)	452	57.68% (278 )	85	112	4.03	557,238.96
Highly skilled supervision (TG 13 - 15)	18	33.33% (9)	8	30	2.25	28,131.47
Senior management (TG 16 -18)	41	40% (23)	11	20	3.72	147,376.07
MM and S57	0	0	0	7	0	0
<b>Total</b>	<b>1017</b>	<b>55.36%(563)</b>	<b>291</b>	<b>326</b>	<b>19.32</b>	<b>R1007043.99</b>
T4.3.2						



#### COMMENT ON INJURY AND SICK LEAVE

The Municipal Human Resources unit generates reports on a monthly basis pertaining to sick leave periods as well as injury on duty. All personnel records pertaining to sick leave and injury on duty are filed in the personnel files of employees.

The Municipality is constantly monitoring instances of injury on duty as well as taking of sick leave by its employees. In the year under review, the Municipality has been implementing a pro-active Health and Safety programme aimed at reducing and curtailing instances of injury on duty as well as suffering from work related sickness.

There is also an OHS Committee that oversees the safe working conditions of employees within the Municipality. Furthermore, the Municipality held a Wellness and Awareness's day in each quarter of the financial year.

T4.3.4

#### 4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2019/2020 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0
	Male	0	0	0	0
Skilled (Levels 3-5)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled production (levels 6-8)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled supervision (levels 9-12)	Female	0	0	0	0
	Male	0	0	0	0
Senior management (Levels 13-15)	Female	10	0	0	0
	Male	07	0	0	0
MM and S57	Female	1	0	0	0
	Male	4	0	0	0
Total		22	0	0	0%
					Yes
T4.4.1					

#### COMMENT ON PERFORMANCE REWARDS

For the 2018/2019 financial year, fifteen (15) officials out of twenty-three (23) officials were assessed during November 2019 to December 2019. We still need to finalise the performance reviews for the ten remaining managers

T4.4.1.1



#### 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Development Expenditure R1 040 341.50										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2019/2020							
			Learner ships		Skills programmes and other short courses		Other forms of training		Total	
		No.	Original Budget	Actual (R)	Original Budget (R)	Actual (R)	Original Budget (R)	Actual (R)	Original Budget (R)	Actual (R)
MM and S57	Female	1	200 000.00	0	550 000.00	0	750 000.00	0		0
	Male	4		0		0		56,000.00		56,000.00
Legislators, senior officials and manages	Female	34		17,900.00		30,000.00		32,500.00		80,400.00
	Male	39		17,900.00				74,500.00		92,400.00
Professionals	Female	26		8,950.00		51,450.00		108,165.00		168,656.00
	Male	14		8,950.00		55,200.00		17,500.00		81,650.00
Technicians and associate professionals	Female	19		0		1,700.00		0		1,700.00
	Male	15		0		16,187.50		0		16,187.50
Clerks	Female	49		35,800.00		84,300.00		107,375.00		227,475.00

	Male	16	0	15,500.00	0	15,500.00
Service and sales workers	Female	27	0	25,000.00	51,055.00	76,055.00
	Male	18	0	39,709.0	58,925.00	68,425.00
Plant and machine operators and assemblers	Female	2	0	0	0	0
	Male	12	0	5,100.00	0	5,100.00
Elementary occupations	Female	32	0	5,700.0	72,000.00	77,700.00
	Male	61	0	12,375.00	0	12,375.00
Sub total	Female	195	0	0	0	.00
	Male	179	0	0	0	.00
Total	374		125,300.00	342,221.5	572,820.00	1,040,341.50
T4.5.3						

## COMMENT ON SKILLS DEVELOPMENT AND ELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS

<i>Adequacy of Training Plans</i>	<i>Effectiveness of Implementation</i>	<i>Variance between actual and budgeted expenditure</i>	<i>Adequacy of funding</i>
The amount of money allocated for the Skills Training Programme of <b>R1,500,000.00</b> for both employees and members of Council was not adequate for a staff complement of + - 300. The Training Plan were adequate however, allocated funding for the year under review was not adequate as the budget was below <b>100%</b> which is the total operating budget of the Municipality.	16 out of 15 trainings planned were effectively implemented during the year under review.	<p>Out of <b>R1,500,000.00</b> budget, the actual budget used was <b>R572,820.00</b> which was paid towards financial study assistance namely: 20 Employees and 1 member of Council, and an amount of R <b>R467,521.50</b> was used for short courses or skills programmes and learnerships programmes for employed.</p> <p><b>The overall amount paid</b> to or for the SDL Levy for the year under review is <b>R904,422</b> ( employer Contribution)</p>	The Training funding remains inadequate as long as the large number of employees is not benefiting from the funded annual training programme.

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

#### Importance of Managing Workforce Expenditure

Matatiele Local Municipality workforce expenditure exceeded the budget as the budget was 31% and the actual expenditure was 36% of the total operating budget of the Municipality. The upsurge was caused by the once off- payment of the Municipal Manager's settlement.

Reduction of negative impacts of salary costs on service delivery obligations of the Municipality. Municipality controls salary increments through a multi-year collective agreement on salary increases for the Local Government sector. There are sufficient management controls and tools for controlling expenditure on workforce (e.g. overtime pre-authorization forms and overtime claim forms).

#### Pressure to Overspend

---

There is an ever growing need for additional Human Capital to the Municipal Departments. There is limited control over overtime expenditure due to unforeseeable service delivery challenges. Payment of market related salaries as well as attraction and retention of Human Capital with scarce skills. The Retention strategy has the potential of pushing up the workforce expenditure due to the demands of the Labour Market.

**How Spending is Controlled**

By reviewing the Municipal Staff Establishment on an annual basis, inserting proposed and budgeted for positions and ensuring that all posts are contained in the staff establishment. All posts are budgeted for before they are filled. Overtime, stand-by and shift allowances are budgeted for with more emphasis being put on essential services employees. Non-essential services employees are rewarded for overtime by means of time off. To ensure that all overtime pre-authorization forms and overtime claims are approved by authorized persons.

**Obtaining Value for Money from Workforce Expenditure**

Municipality recruited skilled labour, performed capacity building, rolled out Individual Performance Management and ensured that it is cascaded even to the lower levels within the Municipality i.e.: from Management to employees at TASK Grade 5. Monthly management reports are prepared as part and parcel of continual monitoring and evaluation of workforce expenditure.

T4.6.0

---

**4.6 EMPLOYEE EXPENDITURE**

**COMMENT ON WORKFORCE EXPENDITURE**

The trend of workforce expenditure is showing a decrease on a year under review due to most of vacant posts being unfilled.

Furthermore, there was a general increase of salaries which was implemented at the commencement of the financial year and increase of staff based on the approved organogram.

The salary increase in the entire local government undertaking was 6,5% across the board for the year under review.

The workforce expenditure has been on steady increase as a result of the Municipality's state of transition from being a relatively small Municipality from R R69,114,691 million from 2013/2014 to R101,317,066 million in 2017/2018, R102 618 622 in 2018/19 FY and R109 966 177 in 2019/2020 (Employees) and R19,626,185.00 (Councillors).

T4.6.1.1

Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	55
	Male	59
Highly skilled production (Levels 6-8)	Female	07
	Male	23
Highly skilled supervision (Levels 9-12)	Female	104
	Male	60
Senior management (Levels 13-16)	Female	16
	Male	14
MM and S 57	Female	1
	Male	4
Total		343
T4.6.2		

Employees whose salary levels exceed the grade determined by job evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
T4.6.3				

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
T4.6.4				

---

**COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE**

There are no employees that are being paid above the determined TASK Grade of the post. Most positions within the Municipal Organisational Structure have been graded at the District Evaluation Committee. There are no employees appointed on non-approved posts.

T4.6.5

**DISCLOSURES OF FINANCIAL INTERESTS**

The Matatiele Local Municipality did a financial interest disclosure for 2019/2020, as outlined in Appendix J.

T4.6.6

---

## **CHAPTER 5 – FINANCIAL PERFORMANCE**

### **COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE**

#### **INTRODUCTION TO FINANCIAL STATEMENTS**

The Municipality is able to pay its creditors timeously as required. The Municipality is able to utilise its reserves for construction of access roads. The Municipality obtained an unqualified audit opinion. The Municipality is financially viable and is able to meet its obligations. The Municipality is also able to earn interest from external investment.

T5.1.0

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	Year 2019/2020											2019/2020			
R'000															
	Original Budget	Budget Adjustments ( s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds( s31 of the A)	Virement (Council approved policy)	Final Budget	Actual Outcome	Unauthorized expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of original	Reported unauthorized	Expenditure authorized in terms	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>Financial Performance</u>															
Property rates	44 10 0 000		44 100 000	-	-	44 10 0 000	44 903 631	-	(803,1 97)	101 %	101 %	0	0	0	0



Service charges	68 07 7 246	-	68 077 246	-	-	68,07 7,246	58,434 ,130	-	- 9,643, 116	86%	86 %	0	0	0	0
Investment revenue	23,22 4,923	(1,012, 001)	24,236 .924	-	-	24,23 6,924	24,528 ,113	-	291,18 9	101 %	106 %	0	0	0	0
Transfers recognized - operational	242,8 98,75 0	(1,717, 750)	241,18 1,000	-	-	241,1 81,00 0	244,44 0,824	-	(3,259 ,824)	101 %	101 %	0	0	0	0
Other own revenue	9,991, 380	- (239,0 00)	9,752, 378	-	-	9,752 ,380	8,211, 979	-	- 957,58 6	84%	83 %	0	0	0	0
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>388,2 92,29 9</b>	<b>944,75 1</b>	<b>387,34 7,548</b>	-	-	<b>387,3 47,54 8</b>	<b>380,51 8,677</b>	-	<b>6,828, 870</b>	<b>98%</b>	<b>97 %</b>	0	0	0	0
Employee costs	120,6 07,80 4	1,897, 389	122,50 5,193	-		122,5 05,19 3	115,40 1,766	-	7,103, 427	94%	96 %	0	0	0	0

Remuneration of Councillors	22,76 3,488	-3835	22,795 ,323	-	-	22,79 5,323	20,477 ,212	-	2,348, 111	97%	97 %	0	0	0	0
Debt impairment	5,500, 000	- 1,500, 00	4,000, 000	-	-	4,000 ,000	0	-	- 4,000, 000	99%	73 %	0	0	0	0
Depreciation and asset impairment	30,44 7,764	-0	30,447 ,764	-	-	30,44 7,764	47,797 ,437	-	17,349 ,673	157 %	157 %	0	0	0	0
Finance charges	-	-	-	-	-	-	3,082		3,082	0%	0%	0	0	0	0
Materials and bulk purchases	52,53 1,500	2,728, 000	55,259 ,500	-	-	55,25 9,500	47,330 ,557	-	- 7,928, 943	86%	90 %	0	0	0	0
Transfers and grants										0%	0%	0	0	0	0
Other expenditure	156,4 41,57 2	1,6392 24	154,80 2,348	-	-	154,8 02,34 8	115,54 8,353	-	- 4,518, 485	81%	82 %	0	0	0	0

<b>Total Expenditure</b>	<b>388,292</b>	<b>1,518,</b>	<b>389,810,</b>	<b>-</b>		<b>389,810</b>	<b>346,558</b>		<b>-43,252</b>	89%		0	0	0	0
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>92,957</b>	<b>(2,463)</b>	<b>-</b>		<b>(2,463)</b>	<b>33,960</b>		<b>31,497</b>			0	0	0	0
Transfers recognized - capital	117,059,250	11,462,752	128,522,002	0	0	128,522,002	124,781,538	0	(3,740,464)	97%	106%	0	0	0	0
Contributions recognized - capital and contributed assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Surplus/(Deficit) after capital transfers and contributions</b>	<b>117,059</b>	<b>9000</b>	<b>126,059</b>	<b>-</b>	<b>-</b>	<b>126,059</b>	<b>158,742</b>		<b>32,683</b>	125%	135%	0	0	0	0
Net cash from (used) investing	0	0	0	-			(16,507,777)		(16,507,777)	87%	115%	0	0	0	0
Net cash from (used) financing	-	-	-	-	-	-	-	-	-			0	0	0	0
<b>Cash/cash equivalents at the year end</b>	<b>117,059</b>	<b>9000</b>	<b>126,059</b>	<b>-</b>	<b>-</b>	<b>126,059</b>	<b>142,234</b>	<b>-</b>	<b>16,175</b>	112%	12%	0	0	0	0

---

T5.1.1
--------

Financial Performance of Operational Services R '000						
Description	Year 2018/2019	Year 2019/2020			Year 2019/2020 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	0	0	0	0	0	0
Waste Water (Sanitation)	0	0	0	0	0	0
Electricity	51,497	56,551	56,851	46,241	18%	18.6%
Waste Management	11,902	20,247	20,817	17,922	11.5%	13%
Housing	0	0	0	0	0	0
Component A: sub- total	63,399	76,798	77,668	64,163	16.5%	17.3%
Waste Water (Stormwater Drainage)	0	0	0	0	0	0
Roads	43,244	26,577	54,882	66,391	-149%	-20.97%
Transport	0	0	0	0	0	0
Component B: sub- total	43,244	26,577	54,882	66,391	-149%	-20.97%
Planning	16,738	22,054	20,644	15,981	27.54%	22.59%
Local Economic Development	0	0	0	0	0	0
Component B: sub- total	16,738	22,054	20,644	15,981	27.54%	22.59%
Planning (Strategic & Regulatory)	0	0	0	0	0	0
Local Economic Development	0	0	0	0	0	0
Component C: sub- total	0	0	0	0	0	0
Community & Social Services	10,756	12,259	13,759	12,047	1.73%	12.45%
Environmental Protection	0	0	0	0	0	0
Health	0	0	0	0	0	0
Security and Safety	16,433	18,842	15,350	17,180	8.8%	-11.92%
Sport and Recreation	0	0	0	0	0	0
Corporate Policy Offices and Other	0	0	0	0	0	0
Component D: sub- total	27,189	28,692	29,109	29,227	-1.86%	-0.41%
<b>Total Expenditure</b>	<b>142,384</b>	<b>121,842</b>	<b>123,332</b>	<b>111,173</b>	<b>8.7%</b>	<b>9.85%</b>
T 5.1.2						

## 5.2 GRANTS

Grant Performance						
R' 000						
Description	2017/ 2019	Year 2019/2020			Year 2019/2020 Variance	
	Actual	Budget	Adjustment Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>319,327</b>	<b>359,359</b>	<b>368,616</b>	<b>368,308</b>	1.8	1.85
Equitable share	207,642	234,970	235,227	234,919	0.02%	0.13
Municipal Infrastructure	63,720	49,255	58,255	58,255	-18%	0
INEP Electrification	43,079	70,177	70,177	70,177	0	0
Human Settlements	0	0	0	0	0	0
Finance Management	1,701	1,700	1,700	1,700	0	0
EPWP	3,185	3,257	3,257	3,257	0	0
<b>Provincial Government:</b>	<b>1,064</b>	<b>650</b>	<b>1,395</b>	<b>914</b>	0	0
Health subsidy	–					
Housing	–					
Ambulance subsidy	–					
Sports and Recreation	1,064	650	650	169	74%	74%
Other transfers/grants	–		745	745	0.0%	
<b>District Municipality:</b>	<b>–</b>					
<b>Other grant providers:</b>	<b>168</b>					
	168					
<b>Total Operating Transfers and Grants</b>	<b>320,559</b>	<b>360,009</b>	<b>370,011</b>	<b>369,222</b>	<b>-2.5%</b>	<b>0.2%</b>
T5.2.1						

Grants Received From Sources Other Than Division of Revenue Act (Dora)						
Details of Donor	Actual Grant Year 2019/2020	Actual Grant Year 2019/2020	Year 2019/2020 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include

						description of any contributions in kind
<b>Parastatals</b>						
A - "Project 1"	0	0	0	0	0	0
A - "Project 2"	0	0	0	0	0	0
B - "Project 1"	0	0	0	0	0	0
B - "Project 2"	0	0	0	0	0	0
<b>Foreign Governments/Development Aid Agencies</b>						
A - "Project 1"	0	0	0	0	0	0
A - "Project 2"	0	0	0	0	0	0
B - "Project 1"	0	0	0	0	0	0
B - "Project 2"	0	0	0	0	0	0
<b>Private Sector / Organizations</b>						
A - "Project 1"	0	0	0	0	0	0
A - "Project 2"	0	0	0	0	0	0
B - "Project 1"	0	0	0	0	0	0
B - "Project 2"	0	0	0	0	0	0
	0	0	0	0	0	0
						T5.2.3

### 5.3 ASSET MANAGEMENT

#### INTRODUCTION TO ASSET MANAGEMENT

The Asset Management section has been formed to perform the assigned roles in terms of MFMA section 63 and MFMA section 14. Asset Management Unit is responsible for the identification, control and disposal of fixed assets when need arises. The Asset Management section is in the Budget and Treasury Office (BTO) that is headed by the Chief Financial Officer. The unit manager is the Manager: Financial Reporting and Assets Management (Authorisation) who delegates to Assets Accountant (Accountability) and then to the Asset Senior Officer (Initiation). The Fixed Asset policy provides direction for the management, accounting and control of Fixed Assets owned or controlled by the Municipality, in accordance with applicable legislation and best practices developed.

T5.3.1

<b>TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2017/2018</b>	
<b>Asset 1</b>	
Name	COUNCIL CHAMBERS
Description	Construction of Council Chambers
Asset Type	LAND AND BUILDINGS
Key Staff Involved	Building control and human settlements

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2017/2018			
Staff Responsibilities	Management and monitoring of the project		
Asset Value	Year 2016/2017	Year 2017/2018	Year 2019/2020
	R3,122 429,84	R16,497,265.01	R89,010,422
Capital Implications	Multi-year project funded by CRR		
Future Purpose of Asset	Offices		
Describe Key Issues	Municipal offices for Councillors and Management		
Policies in Place to Manage Asset	YES		
Asset 2			
Name	Khohlong and Tsitsong Electrification		
Description	Electrification Projects		
Asset Type	Infrastructure		
Key Staff Involved	electricity units		
Staff Responsibilities	Management of projects and monitoring of consultants and contractors		
Asset Value	Year 2016/2017	Year 2017/2018	Year 2019/2020
	R637,666.74	R305,353.00	R11,762,620
Capital Implications	Multi-year project funded by DOE		
Future Purpose of Asset	All Matatiele Municipality wards to have electricity		
Describe Key Issues	Installation of Electricity		
Policies in Place to Manage Asset	YES		
Asset 3			
Name	Matatiele Sport Centre		
Description	Construction of Matatiele Sport Centre		
Asset Type	Infrastructure		
Key Staff Involved	Project Management and Maintenance Unit		
Staff Responsibilities	Management of projects and monitoring of consultants and contractors.		
Asset Value	Year 2016/2017	Year 2017/2018	Year 2019/2020
	-	R 2,751,769.77	R 17,008.979.99
Capital Implications	Projects funded by MIG		
Future Purpose of Asset	Provision of Matatiele Sport Centre to communities		
Describe Key Issues	Target for Construction of Access roads		
Policies in Place to Manage Asset	YES		
			T5.3.2

#### COMMENT ON ASSET MANAGEMENT

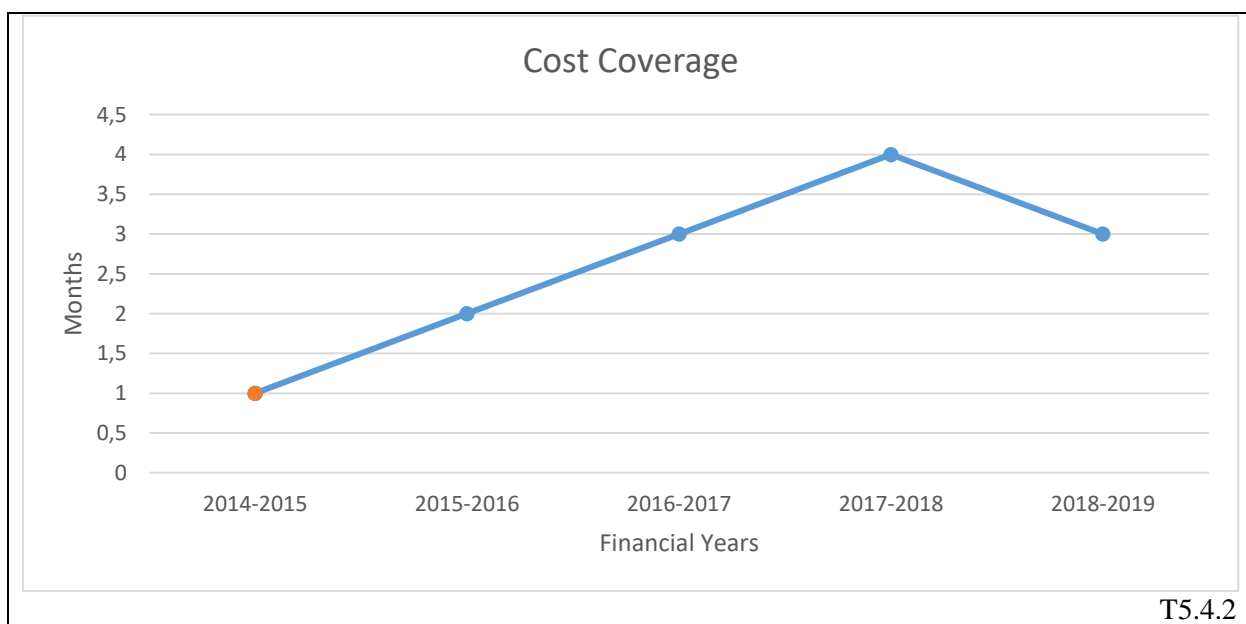
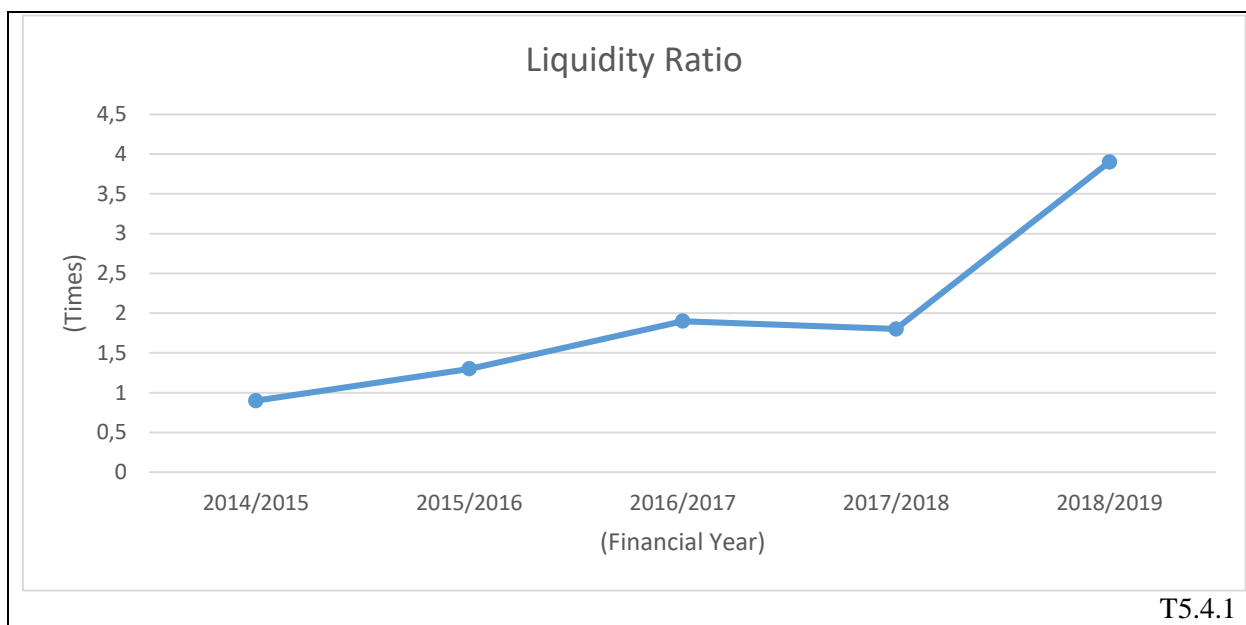
All the Municipal assets acquired are recorded and updated in the Fixed Assets Register with the most and highest assets under Infrastructure Assets.

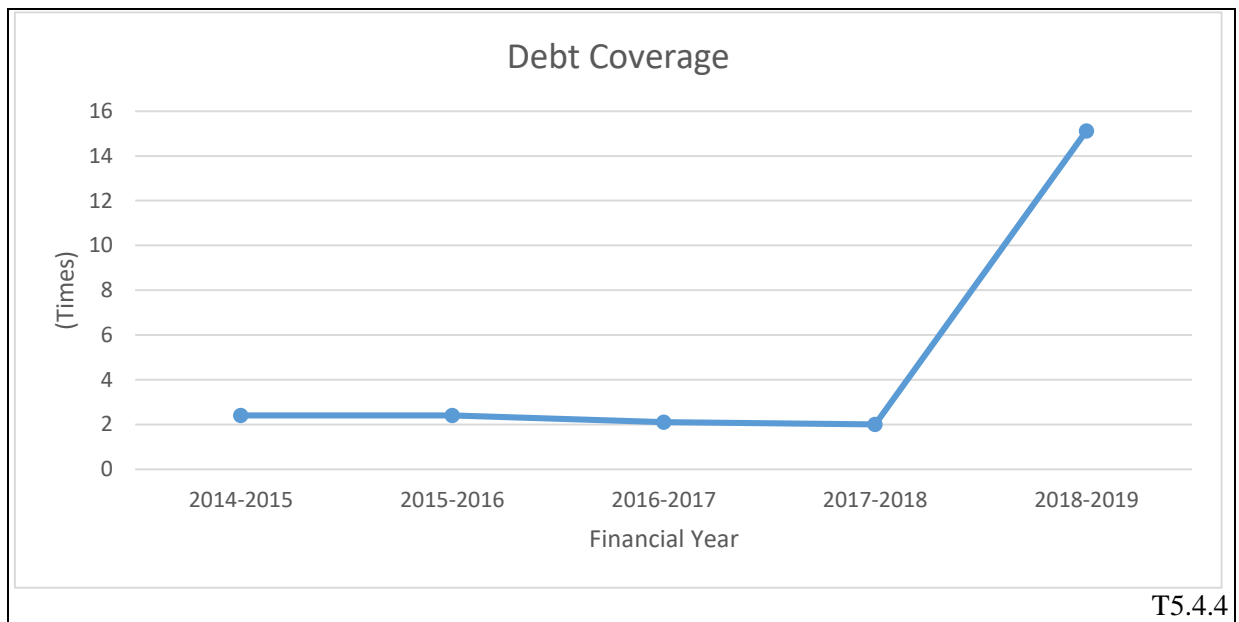
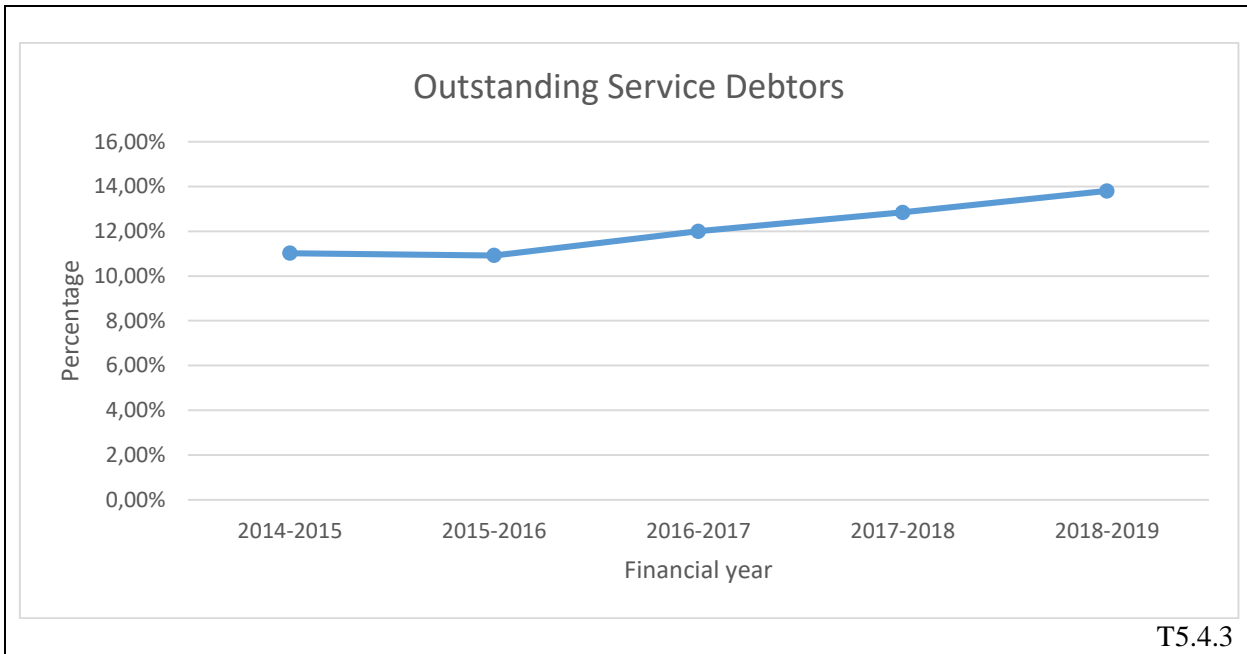
T5.3.3

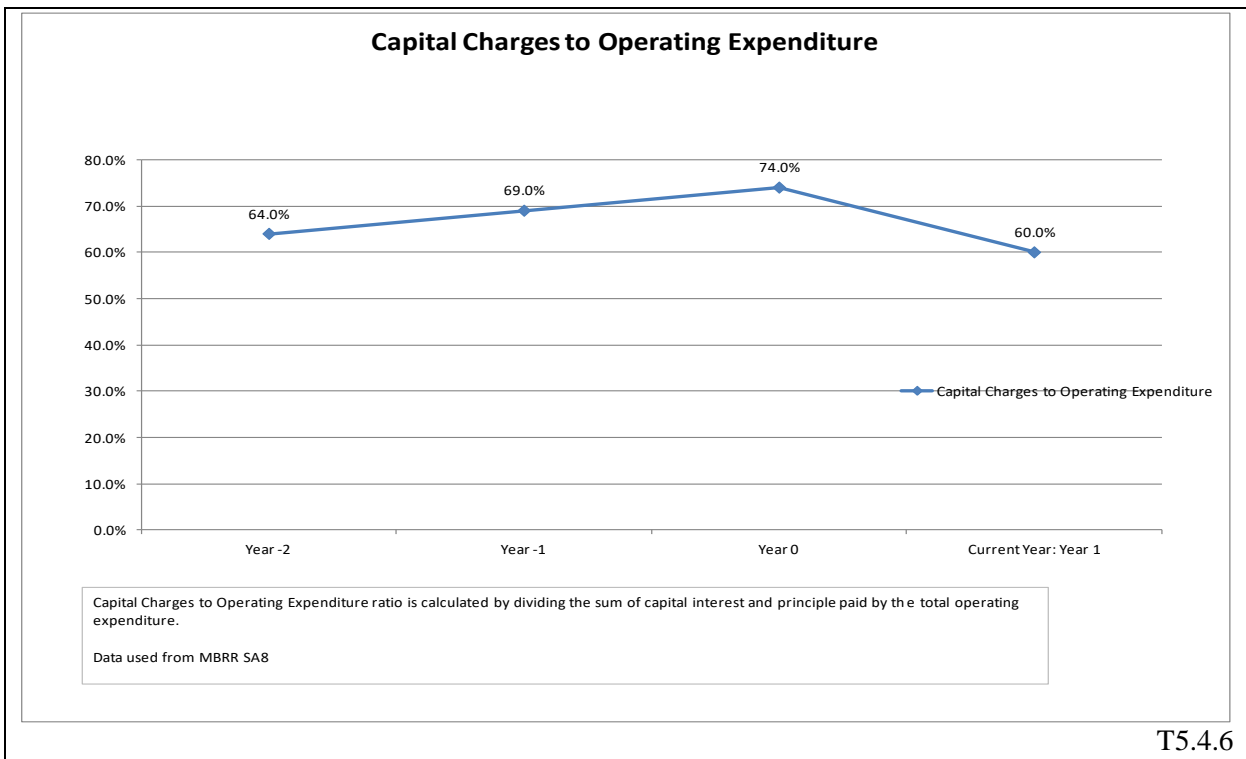
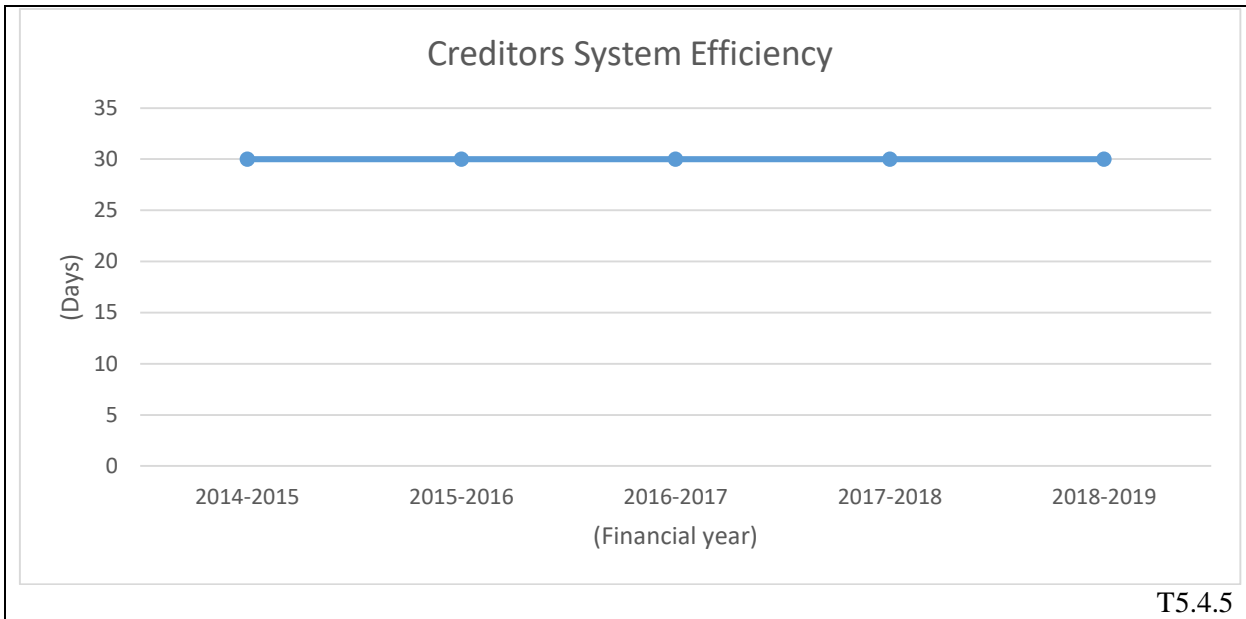


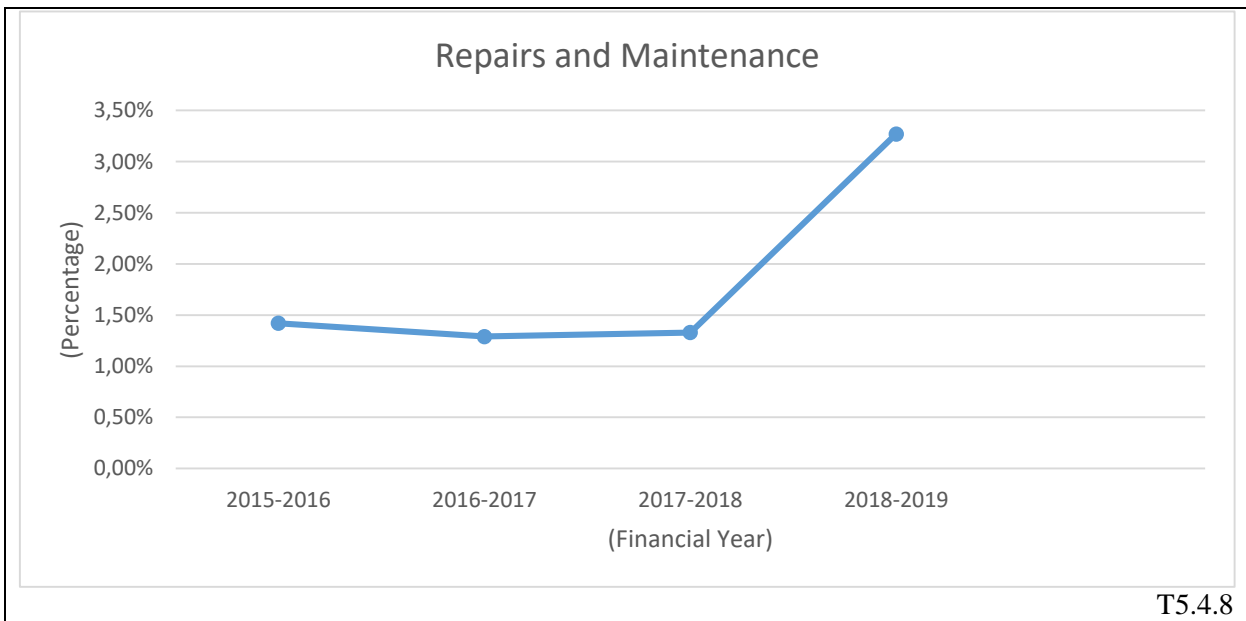
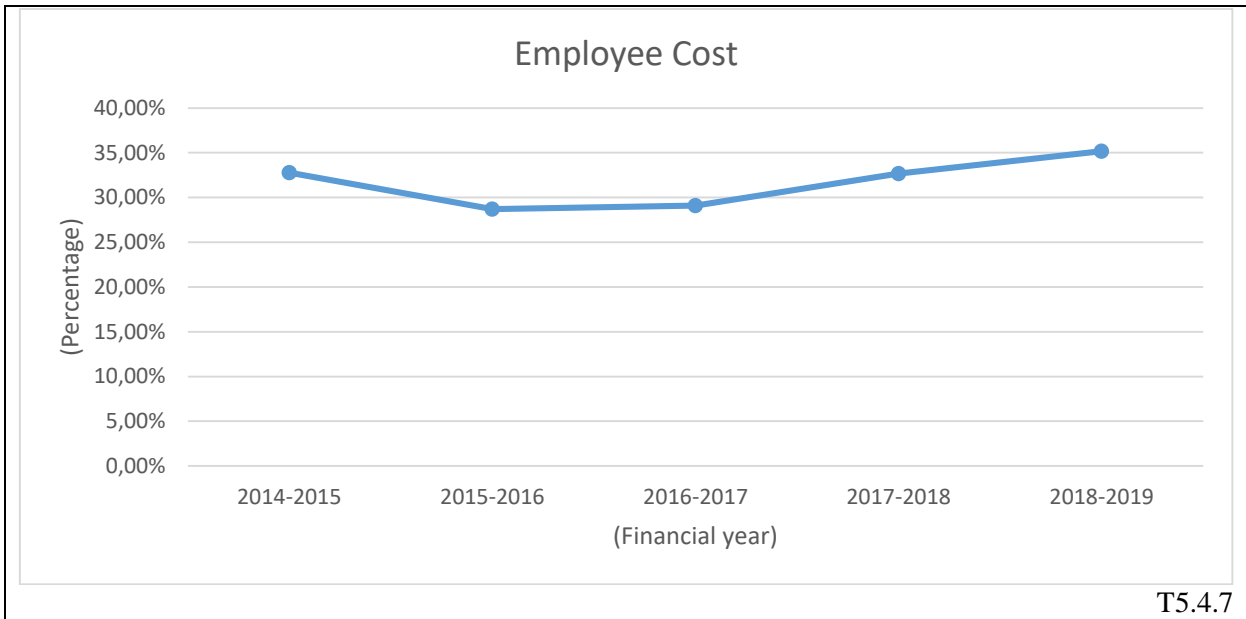
Repair and Maintenance Expenditure: Year 2019/2020				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	24 017 000,00	22 901 000,00	18 292 108	23.8%
				T 5.3.4

#### 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

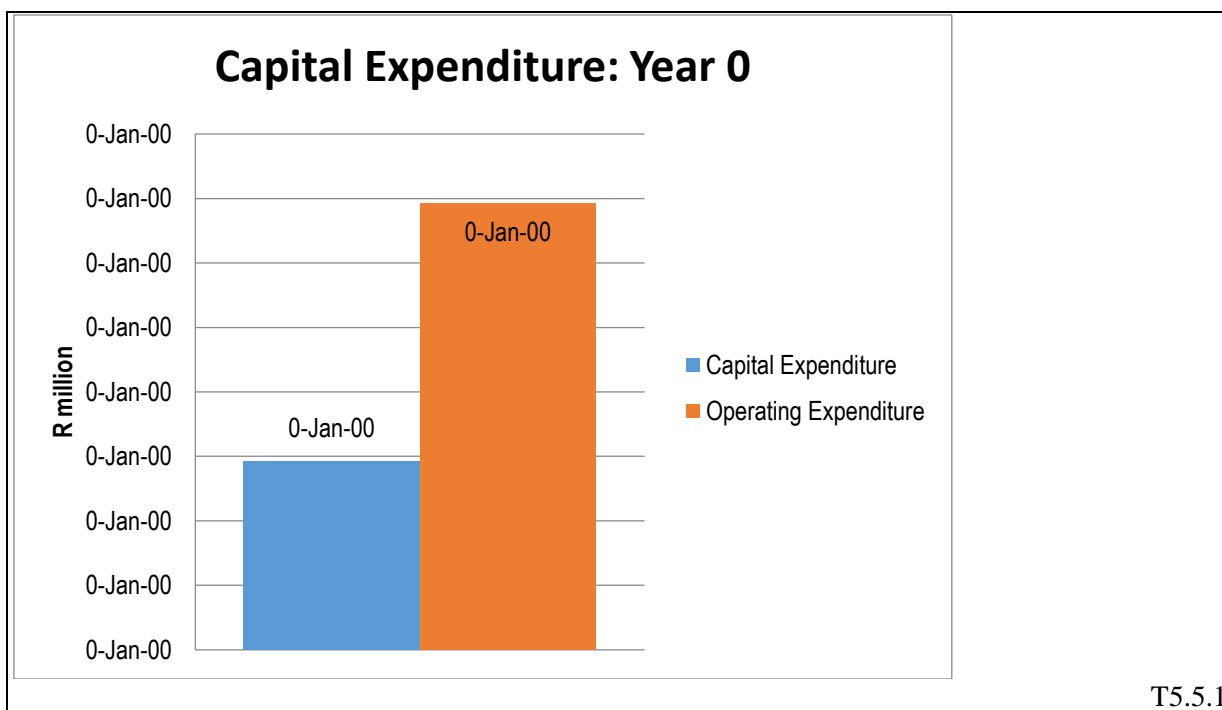








## 5.5 CAPITAL EXPENDITURE



R (Million)	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	178	187	155	13%	17%
	<b>178</b>	<b>187</b>	<b>155</b>	<b>13%</b>	<b>17%</b>
Operating Expenditure	388	389	357	7.9%	8.2%
	<b>388</b>	<b>389</b>	<b>357</b>	<b>7.9%</b>	<b>8.2%</b>
Total expenditure	<b>566</b>	<b>576</b>	<b>512</b>	<b>9.5%</b>	<b>11%</b>
Water and sanitation	0	0	0	0	0
Electricity	80	77	62	22.5%	19%
Donations	0	0	0	0	0
Roads, Pavements, Bridges and storm water	62	69	58	6.5%	15.9%
Other	36	41	35	2.7%	14.6%
	<b>178</b>	<b>187</b>	<b>155</b>	<b>12.9%</b>	<b>17%</b>

## 5.6 SOURCES OF FINANCE

### Capital Expenditure - Funding Sources: Year 2017/2018 to Year 2019/2020

R' 000							
Details		Year 2018/2019	Year 2019/2020				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans	-	-	-	-	-	-
	Public contributions and donations	-	-	-	-	-	-
	Grants and subsidies	126,059	117 059	125 979	94 733	7,69%	7,69%
	Other	30,114	61 325	61 405	60,198	0,00%	-50,89%
<b>Total</b>		<b>156,172</b>	<b>178,384</b>	<b>187,384</b>	<b>154 931</b>	<b>7,69%</b>	<b>-43,21%</b>
Percentage of finance							
	External loans	0,0%	0,0%	0,0%	-	0,0%	0,0%
	Public contributions and donations	0,0%	0,0%	0,0%	-	0,0%	0,0%
	Grants and subsidies	80,0%	65,6%	67,3%	61 %	100,0%	-17,8%
	Other	0,0%	34,4%	32,8%	38%	0,0%	117,8%
Capital expenditure							
	Water and sanitation	-	-	-	-	-	-
	Electricity	43 652 521	80 702	77 215	62 036	-4,21%	-23,13%
	Housing	-	17,200	29,753	28,183	-	-
	Roads and storm water	80 109 219	62 219	69,245	58,838	19,47%	9,57%
	Other	616,492	18,264	11,171	8,874	-16,77%	-61,04%

<b>Total</b>		<b>124378232</b>	<b>178,384</b>	<b>187 384</b>	<b>154 931</b>	<b>-1,51%</b>	<b>-74,60%</b>
<i>Percentage of expenditure</i>		124 378 232	178 384	187 384	154 931		
	Water and sanitation	0,0%	0,0%	0,0%	0,0%-	0,0%	0,0%
	Electricity	35,1%	45,2%	41,2%	40%	278,1%	31,0%
	Housing	0,0%	9,6%	15,9%	18,2%-	0,0%	0,0%
	Roads and storm water	64,4%	34,8%	36,95%	37,9%	-1285,3%	-12,8%
	Other	0,5%	10,2%	6,%	5,7%	1107,2%	81,8%
T 5.6.1							

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

<b>Capital Expenditure of 5 largest projects* R' 000</b>					
<b>Name of Project</b>	<b>Current: Year 2019/2020</b>			<b>Variance: Current Year 2019/2020</b>	
	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Original Variance (%)</b>	<b>Adjustment variance (%)</b>
MAKHOB A ELECTRIFICATION	10 230 000	8 578 100	6 825 069	33%	20%
MNGENI ELECTRIFICATION	9 500 000	9 500 000	8 049 210	15%	15%
SHENXA ELECTRIFICATION	8 668 000	9 368 000	9 301 274	7.3%	-0.8%
MATATIELE INTERNAL ROAD PHASE 2	11 575 766	15 315 766	15 296 587	-89%	-90%
COUNCIL CHEMBERS	15 000 000	27 723 213	27 721 327	-85%	-58%
T 5.7.1					

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Infrastructure Services Categories	Municipal Baseline (Total HH)	Access To Date	Access To Date (%)	Backlog To Date	Backlog To Date (%)	Universal Access Target (Comments)
Electricity	56 872	38 522	68	18 350	32	Connect at least 4062 household per annum
Roads	927.53	694.7	75	232.83	25	Construct at least 40km per annum
Landfill sites	03	01	33	02	67	Construct at least 1 landfill site per annum
Community Halls	250	41	16	209	84	Construct at least 5 community halls per annum
Sports Facilities	31	5	16	26	84	Construct at least 5 sports facilities per annum

Municipal Infrastructure Grant (MIG)* Expenditure Year 2019/2020 on Service backlogs						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Infrastructure - Road transport</b>				%	%	
<i>Roads, Pavements &amp; Bridges</i>	46,792	55,792	34,228	73	61	N/A
<b>Total</b>	46,792	55,792	34,228	73	61	N/A
						T 5.8.3



## 5.9 CASH FLOW

Cash Flow Outcomes R'000				
Description	Year 2017/2018	Current: Year 2019/2020		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	111,731	122,169	121,930	110,875
Government - operating	215,536	242,899	241,181	244,441
Government - capital	74,594	117,059	128,522	124,782
Interest	20,136	23,224	24,237	24,528
Dividends	0	0	0	0
<b>Payments</b>				
Suppliers and employees	(241,258)	(388,292)	(389,810)	(357,729)
Finance charges	0		0	0
Transfers and Grants	(150)	(0)	(0)	(0)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>182,017</b>	<b>118,985</b>	<b>127,596</b>	<b>180,589</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	43,647	0		
Decrease (Increase) in non-current debtors	0	0	0	0
Decrease (increase) other non-current receivables	0	0	0	0
Decrease (increase) in non-current investments	0	0	0	0
<b>Payments</b>				
Capital assets	(132,503)	(178,384)	(187,384)	(154,931)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(134,060)</b>	<b>(98,435)</b>	<b>(116,397)</b>	<b>(132,113)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0

Increase (decrease) in consumer deposits	0	0	0	0
<b>Payments</b>	0	0	0	0
Repayment of borrowing	0	0	0	0
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>47,957</b>	<b>132,257</b>	<b>123,997</b>	<b>123,997</b>
Cash/cash equivalents at the year begin:				
Cash/cash equivalents at the year-end:	<b>47,957</b>	<b>132,634</b>	<b>91,266</b>	<b>153,085</b>
				T 5.9.1

## 5.10 BORROWING AND INVESTMENTS

### INTRODUCTION TO BORROWING AND INVESTMENTS

Municipality did not have a loan that was serviced during the year of 2019/2020.

T5.10.1

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

There were no contracts undertaken during the year through Public Private Partnership (PPP).

T5.11.1

## COMPONENT D: OTHER FINANCIAL MATTERS

## 5.12 SUPPLY CHAIN MANAGEMENT

### SUPPLY CHAIN MANAGEMENT

The Supply Chain Management (SCM) of Matatiele Local Municipality has been implemented in terms of Chapter 11 of Municipal Finance Management Act No.56 of 2003; SCM Regulations of 2005; and relevant MFMA circulars, set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimise the opportunities for fraud and corruption.

The Supply Chain Management Policy was reviewed and approved by Council during May 2019 to ensure that the policy is in line with the prescript legislative framework and to address any other issues that were raised by the Auditor General that were not included in the policy.

The Procurement threshold for 2019/2020 financial year and amounts spent are as follows:

---

Procurement above R200,000.00 amounted in excess of R140,000,000.00. (Estimates is based on the fact that some projects were awarded on an “as and when” basis over a period not exceeding 3 years); and

Procurement through deviation from supply chain management processes amounted to R6,679,169.4.

The 2019/2020 Demand/ Procurement Management Plan was also developed and approved by the Accounting Officer on 10 June 2018. The aim of the plan is to provide a general understanding of the procedures to be followed when implementing demand management and the compilation of procurement plans.

T5.12.1

---

### **5.13 GRAP COMPLIANCE**

#### **GRAP COMPLIANCE**

The Municipality has complied with all the standards as required by Generally Recognized Accounting Practice (GRAP).

T5.13.1

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2017/2018

#### 6.1 AUDITOR GENERAL REPORTS YEAR 2018/2019 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance Year 2018/2019	
Status of audit report: 2018/2019	Unqualified Audit Opinion
Non-Compliance Issues	Remedial Action Taken
The Municipal council did not adopt the oversight report	Matatiele Local Municipality council to adopt the 2018/2019 oversight report within 2 months after tabling the annual report to council on the month of January.
Statement of Cash Flows: Differences in Calculations	Management agreed with the finding and was subsequently addressed in the adjusted financial statements.
Commitments - Completeness	Adjustments will be done to correct the contractual amount in the Annual Financial Statement.
Commitments: Balance inaccurately calculated	Adjustment will be done to the Commitments Register removing retentions.
Contingencies is not complete	The correct disclosure note was submitted with adjusted AFS.
Restatements	Adjustment will be done to correct the error note on the Annual Financial Statement.
Internal Audit effectiveness	The Internal Audit Charter will include a detailed explanation on IIA standards and how the IAA needs to comply with them. A review is currently underway, end of May a reviewed charter will be submitted to all relevant stakeholders and to Council for adoption.
Planning: Internal auditors did not comply with the following regulations	The Municipality is currently busy with the recruitment and selection process; the appointment should be completed before end of the 2018/2019 financial year.
Planning: No approved action plan for issues raised by Provincial Treasury	There is a register that is monitored for the QAIP
The Audit Committee did not comply with regulations.	Combine assurance will be taken to relevant stakeholders in the month of May for its approval by the end of May 2019.
Employee benefit obligation: Differences between the valuation report and the financial statements.	The note will be adjusted to agree with the statement of financial position and the Actuaries report.
No explanations have been provided for material variances.	Budget variances explanations have been included under note 51 of adjusted AFS.

	Variances less than 10% for items deemed Major by management such as (employee related costs) are explained in the AFS.
Investment Property: Incorrect Classification	Corrective adjustments have been made to the adjusted financials.
Investment Property: Incorrect Accounting IP not previously included in AFS	Management have subsequently corrected the population and adjusted the financials to ensure that the properties are included per the correct financial period.
Impairment recognized whilst not meeting GRAP 21 criteria	Made the appropriate adjustments.
Difference between the AFS and the FAR	The matter has been communicated with the financial system provider to assist in clearing this difference.
Recorded Revalued Amounts don't agree to valuation report/register.	Made the appropriate adjustments.
Residual Values of Other PPE not reasonable (excluding motor vehicles)	Review of the PPE assumptions will be performed in 2018/19 financial year as this requires the Municipality to relook the whole population and due to time limits, it will not be possible to complete the process currently.
Expenditure Recorded in Incorrect Period	Journal will be processed on the system to correct the VAT portion.
Expenditure: Incorrect Invoice Amounts Recorded	Journals correcting the effect of differences in the order and invoices for Harvey world travel will be provided as per response on CoAF 9.
Provision Recognised as a Payable	Adjustments to payables and provisions will be done to account outstanding leave correctly.
Income Received in Advance: Receipts for the sale of land by the Municipality included at VAT exclusive amounts.	Adjustments will be done to correct the VAT on the income received in advance.
Reported achievement not supported by reliable evidence	The Senior Managers/General Managers (GMs) who sign Performance Agreements and Plans with the Middle Managers will also be reminded to ensure that they regularly monitor and review the supporting documents submitted to the Monitoring, Evaluation and Risk Management Unit and that the Actuals recorded reflect what is in the Portfolio of Evidence (POE) provided.
Planning: Performance management Policy has not been reviewed	The reviewer and adoption of the Performance Management Policy was done by 30 May 2019
Reported indicators/measures are not consistent with planned indicators/measures	APR will be reviewed and signed as evidence of review by a senior staff member to ensure that the reported indicators are consistent with the planned indicators.
The performance technical indicator discrepancies are not well	A system and processes should be developed in the future to ensure that the Municipality has well-defined performance indicators. Management agrees that for the future - the Municipality should have a Technical Indicator Description annexure included with the SDBIP that should result in well-defined performance indicators for each department
Inadequate Presentation & Disclosure	Corrective adjustments were made, therefore the indicators are now consistent with the planned indicators.

SCM: Awards to persons in the service of other state institutions	In the new financial year, monitor all service providers to ensure that the Municipality does not enter into business with persons in the service of state.
Bid adjudication Committee not duly composed	annuals financial statements have been adjusted accordingly.
Receivables: Differences Identified in Accounts Receivables	Care will be taken to ensure that the information provided to auditors is clear and usable.
Receivables: Debtors with Credit Balances are incorrectly classified as a Receivable	The correcting adjustments were made to the financials.
Receivables from Non-Exchange Transactions: Difference between Age Analysis and Trial Balance	The age analysis will be adjusted by R740,937.15 in the year 2018/2019 as mSCOA does not allow the Municipality to raise a debtor after year end close.
Interest understated per the bank confirmations	Will make an adjustment in the 2018/19 financial year.
Revaluation reserve	Review of revaluation reserve will be done in the 2018/19 financial year due to time constraints.
T6.1.1	

## COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2019/2020 (CURRENT YEAR)

### 6.2 AUDITOR GENERAL REPORT YEAR 2019/2020

Auditor-General Report on Financial Performance Year 2019/2020	
Status of audit report 2019/20	Unqualified Audit Opinion
Non-Compliance Issues	Remedial Action Taken
CM: COAF 03: SCM: No declaration of interest in other or state by supplier or relevant official	Management will ensure that MBD forms are completed before any payments is processed by the institution.
CM: COAF 03: Planning- Human Resource Management: Municipal Annual report not reflecting minimum competency levels	The municipality accepts the findings and have commenced processes moving forward that will result to the anomaly being redressed by having the annual report including competency levels.
CM: COAF 02: Planning-Annual Internal audit plan and an internal audit program not prepared for the 2019/2020 financial year.	The staff establishment is a vision of where the institution would like to see it self. Based on the resources that were available in 2019/2020 financial year, the Council took a decision to freeze all vacant positions to address the financial challenges that were being foreseen by Council. However, in 2020/2021 financial year the Municipality has advertised for vacant positions.

CM: COAF 02: Planning-Internal audit: Internal audit did not advised the accounting officer and reported to the audit committee	All the compliance audit was scheduled to be done in the 4th quarter, however due to National local down, compliance audit assignment could not be done, since the IA staff had to work from home with limited resources. The following audits were rolled over in the 2020/2021 IA plan. SCM- Engagement letter was discussed with client in last financial period Human Resources- the report is still on draft. Asset management- the report is on final stages with management comments.
ICD: COAF 02: Internal Audit: Internal Audit Function not fully resourced	The staff establishment is a vision of where the institution would like to see it self. Based on the resources that were available in 2019/2020 financial year, the Council took a decision to freeze all vacant positions to address the financial challenges that were being foreseen by Council. However, in 2020/2021 financial year the Municipality has advertised for a vacant position of one (one) internal audit officer to ensure that the IA is fully resourced. The advert has been issued on 06 November 2020. The Municipality has 2 interns in place for 2019/2020 to ensure that the IA assignment are conducted
CM: COAF 02: Internal Audit: The Chief Audit Executive is not permanently appointed and Audit committee not involved in the appointment	As per the Municipality practices, all positions at task grade 16 are on contract basis, which is affecting the CAE position. AC members were consulted during the appointment of CAE for inputs. Master list was sent to AC members to assist on the shortlisting of CAE and the inputs were received from Ms Mba, an audit committee member for Alfred Nzo Internal Audit Shared Services.
CM: COAF 02: Planning- Consequence management: Investigations report deficiencies	The municipality has since appointed forensic investigators to assist MPAC on investigations of Unauthorized, fruitless and wasteful expenditure.
CM: COAF 12: Consequence Management: Unauthorised expenditure not investigated	The reported finding is identified during the current year relating to previous financial year, Management acknowledged the finding, agreed and adjusted AFS. The necessary investigation steps will be followed in due cause.
ADJ: COAF 07: Depreciation: Disclosure for Changes in Accounting Estimates not disclosed in the AFS	Adjustments will be done on the Annual Financial Statements
CM: COAF 02: Planning: AOPO- Mid-year report did not take into account the prior year annual report	Progress on resolving problems identified in the Annual Report will be included in future mid-term reports for the Matatiele Local Municipality
CM: COAF 02: Planning: AOPO-PMS not line with the priorities, objectives, indicators and targets contained in its IDP and SDBIP.	Management will ensure that the performance management system is properly reviewed and signed off by the responsible officials to ensure proper alignment between the IDP and SDBIP.

CM: COAF 02: Planning-SCM: Quotation process non-compliance	MBD 6, section 7 is relating to subcontracting, which is not applicable on this bid because it is a quotation not a tender and was not part of the requirements. <input type="checkbox"/> MBD 2 was not part of the requirements of the BID. The municipality
CM: COAF 02: Planning-SCM: No evidence of declaration of interest by BSC	Currently BEC members do declare their interest in every sitting.
CM: COAF 02: Planning-SCM: Competitive bidding process - Pre-qualification non compliance	We are planning to ensure all pre-qualification is documented on Evaluation Minutes. Also Checklist for every bidder will be done.
CM: COAF 04: SCM: Competitive bidding- Contract not awarded to the recommended bidder.	Going forward person who has declared that they have spouse or family member in service of the state will be awarded.
CM: COAF 08: SCM: Bids disqualified not in accordance with pre-determined requirements	We are planning to ensure all pre-qualification is documented on Evaluation Minutes. Also Checklist for every bidder will be done.
CM: COAF 08: SCM-Local content: Minimum threshold for Local Content not stipulated	Check list will be developed to ensure no omission is done for the local Content where it is applicable.
CM: COAF 08: SCM-Local content: Declaration for local content and production not submitted and signed	Check list will be developed to ensure no omission is done for the local Content where it is applicable.
CM: COAF 08: SCM-Local content: Minimum threshold for local production and content not met	Minimum Threshold will appear in all advert where local Production is a requirement.
ICD: COAF 08: SCM-Local content: DTI not notified for successful bidders and provided with copies of contracts	DTI is being notified for bids above 200k but now all bids relating to local content will be provided to DTI even for quotes less than R30k.
T6.2.1	

## COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires Municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed Chief Financial Officer..... Dated:



## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a Municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a Municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic Municipal service</b>	A Municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out Municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>

<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about Municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that Municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a Municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the Municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	One of the main segments into which a budget of a Municipality is divided for appropriation of money for the different departments or functional areas of the Municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a Municipality is divided for the appropriation of money for the different departments or functional areas of the Municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Cllr. Nomasomi Mshuqwana	F/T	Council, Rules and Orders, Women's Caucus	PR	100	0
Cllr. Momelezi Mthetheleli Mbedla	F/T	EXCO	PR	96	0
Cllr. Sonwabile Mngenela	F/T	Whippery Committee, Rules and Orders	PR	100	0
Cllr. Nomonde Abegail Nkukhu	F/T	EXCO, Economic Development and Planning, Women's Caucus	PR	98	2
Cllr. Matshepo Cecelia Setenane	F/T	EXCO, Infrastructure Services, Women's Caucus	PR	98	2
Cllr. Nonzwakazi Ngwanya	F/T	EXCO, Budget and Treasury Office, Women's Caucus	PR	99	1
Cllr. Patrick Zolile Bono	P/T	EXCO, SPU and Communications	Ward 18	90	10
Cllr. Thembeke Dyantyi	F/T	EXCO, Corporate Services, Women's Caucus	Ward 20	98	2
Cllr. Sicelo Class Maphasa	P/T	EXCO, Community Services	Ward 23	100	0
Cllr. Sibongiseni Baba	P/T	Municipal Public Accounts Committee	Ward 14	30	70
Cllr. Iris Ntlokomeleng Hoffman	P/T	Women's Caucus, SPU and Communications	PR	85	10
Cllr. Mokhameleli Elias Motloli	P/T	Public Participation and Petitions Committee	Ward 12	84	6
Cllr. Polelo Alfred Mohale	P/T	Budget and Treasury, EDP	PR	98	2

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time</b>	<b>Committees Allocated</b>	<b>*Ward and/or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
	<b>FT/PT</b>			<b>%</b>	<b>%</b>
Cllr. Nobuhle Beauty Nkomo	P/T	Municipal Public Accounts Committee, Women's Caucus	PR	90	10
Cllr. Winnie Khopiso Leballo	P/T	Corporate Services, Women's Caucus	PR	98	2
Cllr. Noma-Roma Cornelia Ludidi-Ndabane	P/T	SPU and Communications, Women's Caucus	PR	94	6
Cllr. Nombulelo Albertina Ganya	P/T	Women's Caucus	PR	92	4
Cllr. Shumikazi Mary-Jane Mzozoyana	P/T	SPU and Communications, Women's Caucus	Ward 01	96	4
Cllr. Fikile Prudence Libaziso	P/T	MPAC, Women's Caucus	Ward 02	96	4
Cllr. Mdibanisi Johannes Mtoto	P/T	Economic Development and Planning,	Ward 03	99	1
Cllr. Nonceba Preticia Xaki	P/T	Community Services, Women's Caucus	Ward 04	94	6
Cllr. Thabo Patrick Likobela	P/T	SPU and Communications	Ward 05	100	0
Cllr. Sikhumbuzo Vikwa	P/T	Public Participation and Petitions Committee	Ward 06	99	1
Cllr. Cyprian Ntlantla Sithole	P/T	Budget and Treasury	Ward 07	92	4
Cllr. Paulos Tlhoriso Hloele	P/T	MPAC	Ward 08	100	0
Cllr. Nontlantla Ignatia Makhube	P/T	Budget and Treasury	Ward 09	98	2
Cllr. Cynthia Nokwanda Sambane	P/T	Community Services	Ward 10	92	5
Cllr. Alice Ntaoleng Mpopo	P/T	Economic Development and Planning, Women's Caucus	Ward 11	98	2
Cllr. Francina Shale	P/T	Infrastructure Services, Women's Caucus	Ward 13	99	1
Cllr. Nofihli Moshoeshoe	P/T	MPAC	Ward 15	99	1

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time</b>	<b>Committees Allocated</b>	<b>*Ward and/or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
	<b>FT/PT</b>			<b>%</b>	<b>%</b>
Cllr. Lungisani Elias Nkamba	P/T	Community Services	Ward 16	93	7
Cllr. Xolani Mnconywa	P/T	Economic Development and Planning	Ward 17	100	0
Cllr. Patrick Zolile Bono	P/T	Infrastructure Services (01 July 2018 – 28 March 2019), EXCO, SPU and Communications	Ward 18	85	5
Cllr. Joey Graham van Wyhe	P/T	Corporate Services, Budget and Treasury	Ward 19	93	7
Cllr. Christopher Lulamile Nxesi	P/T	Infrastructure Services	Ward 21	93	7
Cllr. Hazel Mncedi Mdingi	P/T	Infrastructure Services	Ward 22	99	1
Cllr. Ernest Kabelo Sephuhle	P/T	Corporate Services, Budget and Treasury	Ward 24	100	0
Cllr. Nomfusi Sylvia Nomzwakhe Paula	P/T	Infrastructure Services, Women's Caucus	Ward 25	100	0
Cllr. Thabiso Levy Mohoto	P/T	MPAC	Ward 26	100	0
Cllr. Kenneth Charles Biggs	P/T	Budget and Treasury, Rules and Orders	PR	95	5
Cllr. Wonga Bongekile Potwana	P/T	Corporate Services, Infrastructure Services, MPAC	PR	85	15
Cllr. Tselane Felicia Mohatla	P/T	Community Services, SPU and Communications, Economic Development and Planning, Women's Caucus	PR	93	7
Cllr. Tshepo Samuel Sheane	P/T	Economic Development & Planning	PR	93	7
Cllr. Joseph Mabula		Community Services, Infrastructure Services	PR	91	9
Cllr. Wele Clement Mdolomba	P/T	EXCO, Community Services, Economic Development and	PR	95	5

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time</b>	<b>Committees Allocated</b>	<b>*Ward and/or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
	<b>FT/PT</b>			<b>%</b>	<b>%</b>
		Planning, Infrastructure Services			
Cllr. Thobeka Constance Mshugwana-Galo	P/T	MPAC	PR	92	86
Cllr. Sibamba-Ngazibini Mgolombane	P/T	Corporate Services, Budget and Treasury, Rules and Orders, Women's Caucus	PR	94	6
Cllr. Nozuko Njobe	P/T	Community Services, SPU and Communications, Budget and Treasury, Public Participation and Petitions Committee, Women's Caucus	PR	90	10
Cllr. Mzwamadoda Stanford Booi	P/T	EXCO, Infrastructure Services, Rules and Orders	PR	96	4
Cllr. Leonard Tumo Mothapa	P/T	Budget and Treasury	PR	96	4
Cllr. Nomakhephu Mosebetsane	P/T	Community Services, SPU and Communications, Public Participation and Petitions Committee, Women's Caucus	PR	91	9
Cllr. Lebohang Ezekiel Stuurman	P/T	Corporate Services, Rules and Orders	PR	97	3
					<b>TA</b>

## **APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES**

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
Municipal Public Accounts Committee (MPAC)	<p>To review and examine:</p> <ul style="list-style-type: none"> <li>➤ The Financial Statements of the Municipality and its entities;</li> <li>➤ The Audit Reports on the Financial Statements of the Municipality and its entities;</li> <li>➤ Any Reports issued by the AG on the affairs of the Municipality and its entities;</li> <li>➤ Any other Financial Statements or Reports referred to the Committee by the Council;</li> <li>➤ The Mayor's Quarterly Reports on the implementation of budget, the Service Delivery and Budget Implementation Plan (SDBIP) and the financial state of affairs of the Municipality;</li> <li>➤ The Mid-Year Budget and Assessment Reports;</li> <li>➤ The Annual Report of the Municipality and its entities; and</li> <li>➤ Any information relating to personnel, books of accounts, records, assets and liabilities of the Council and any other source of information that may be required for the purpose of fulfilling its mandate.</li> </ul>
Audit Committee	<ul style="list-style-type: none"> <li>➤ To assist Council and Management in fulfilling their oversight and management responsibilities for the financial reporting process, the system of internal control over financial reporting, the audit process, performance audit, the Municipality's compliance with laws and regulations and the code of conduct.</li> <li>➤ To perform an oversight function over the functioning of the Municipality in terms of the triple E business management principles, namely, efficiency, economic and effectiveness.</li> <li>➤ To monitor and enforce compliance with the all internal control measures and performance requirements of the Municipality.</li> <li>➤ To oversee and monitor the broader performance management systems and processes of the Municipality.</li> <li>➤ To account to the Executive Committee and Council for execution of its duties in terms of submitting reports and its recommendations.</li> <li>➤ To hold regular meetings on a regular basis to discharge its responsibilities in terms of its broader mandate and Charter requirements.</li> </ul>

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
Rules and Order Committee	<ul style="list-style-type: none"> <li>➤ Provide governance and oversight role on the activities and functions of the Council, its sub-structures as well as other functionaries in relation to the functioning of the Municipality as a whole.</li> <li>➤ Review of the Council meeting proceedings and related functions of which it is responsible for and make recommendations in respect of items brought before this Committee to Council.</li> </ul>
Municipal Budget and Treasury Office (BTO) Standing Committee	<ul style="list-style-type: none"> <li>➤ To provide governance and oversight role to the activities and functions of the Chief Financial Officer (CFO).</li> <li>➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Community Services Standing Committee	<ul style="list-style-type: none"> <li>➤ To provide governance and oversight role to the activities and functions of the General Manager: Community Services.</li> <li>➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Corporate Services Standing Committee	<ul style="list-style-type: none"> <li>➤ To provide governance and oversight role to the activities and functions of the General Manager: Corporate Services.</li> <li>➤ To preview of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Economic Development and Planning Standing Committee	<ul style="list-style-type: none"> <li>➤ To provide governance and oversight role to the activities and functions of the General Manager: Economic Development and Planning.</li> <li>➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Special Programmes Unit Standing Committee	<ul style="list-style-type: none"> <li>➤ To provide governance and oversight role to the activities and functions of the Municipal Manager in relation to Special Programs and Communication Services.</li> <li>➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Infrastructure Services Standing Committee	<ul style="list-style-type: none"> <li>➤ To provide governance and oversight role to the activities and functions of the General Manager: Infrastructure Services.</li> </ul>



---

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
	<ul style="list-style-type: none"> <li>➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Directorate: Corporate Services	General Manager: Corporate Services – Mr. N. Xolo
	Manager: Human Resources Management – Mr. K Magadla
	Manager: Administration and Council Support - Ms. K. Blignaut
	Manager: Information Communication and Technology – (Vacant)
Municipal Manager's Officer	Municipal Manager: (Vacant)
	Manager: Communication and SPU – Ms. O. Gwanya
	Manager: Evaluation and Risk Management – (Vacant )
	Manager: Internal Audit – Ms. K Dzingwe
	Manager: Legal Services – (Vacant )
Directorate: Infrastructure Services	General Manager: Infrastructure Services – Mr. M Lehlehla
	Manager: PO&MM – Ms. N. Ntloko
	Manager: Human Settlement and Building Control – (Vacant )
	Manager: Electricity – Mr. Z. Gqamane
Directorate: Community Services	General Manager: Community Services – Mr. SM. Mbedla
	Manager: Environmental and Solid Waste Management – Ms. D. Leeu
	Manager: Public Safety - (Vacant )
	Manager: Public Participation and Council Services – (Vacant )
	Manager: Public Amenities and EPWP - Ms. A. Ganya
Directorate: BTO	CFO – Mr. K. Mehlomakulu
	Manager: Budget Planning and Investment – Ms. P. Nonkevu
	Manager: SCM – Mr. Z. Mani
	Manager: Revenue and Expenditure Management – Ms. N. Majova
	Manager: Financial Reporting and Assets Management – Mr. S. Fokazi
Directorate: EDP	General Manager: EDP - Ms. T. Ntsalla
	Manager: Planning and Development – Ms. T. Matela
	Manager: LED – Mr. V. Ndaba
	Coordinator: IDP Ms. R. Lebata
	TC

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

<b>Municipal / Entity Functions</b>		
<b>MUNICIPAL FUNCTIONS</b>	<b>Function Applicable to Municipality (Yes / No)*</b>	<b>Function Applicable to Entity (Yes / No)</b>
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	No	N/A
Building regulations	Yes	N/A
Child care facilities	No	N/A
Electricity and gas reticulation	Yes	N/A
Firefighting services	Yes	N/A
Local tourism	Yes	N/A
Municipal airports	No	N/A
Municipal planning	Yes	N/A
Municipal health services	No	N/A
Municipal public transport	No	N/A
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	N/A
Stormwater management systems in built-up areas	Yes	N/A
Trading regulations	Yes	N/A
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	N/A
Beaches and amusement facilities	No	N/A
Billboards and the display of advertisements in public places	Yes	N/A
Cemeteries, funeral parlours and crematoria	Yes	N/A
Cleansing	Yes	N/A
Control of public nuisances	Yes	N/A
Control of undertakings that sell liquor to the public	Yes	N/A
Facilities for the accommodation, care and burial of animals	Yes	N/A
Fencing and fences	Yes	N/A
Licensing of dogs	No	N/A
Licensing and control of undertakings that sell food to the public	Yes	N/A
Local amenities	Yes	N/A
Local sport facilities	Yes	N/A
Markets	No	N/A

Municipal abattoirs	No	N/A
Municipal parks and recreation	No	N/A
Municipal roads	Yes	N/A
Noise pollution	No	N/A
Pounds	Yes	N/A
Public places	Yes	N/A
Refuse removal, refuse dumps and solid waste disposal	Yes	N/A
Street trading	Yes	N/A
Street lighting	Yes	N/A
Traffic and parking	Yes	N/A
<i>* If Municipality: indicate (yes or No); * If entity: Provide name of entity</i>		
		<i>T D</i>

## APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1.	Cllr. Shumikazi Mary-Jane Mzozoyana <b>WARD COMMITTEES:</b> Langa Yolisa Morai Sophia Tenene Nthofela Dwili Sindiswa Mlandu Avuyile Lepheana Makhothatso Mocheso Mpho Maphela Toka Mdibaniso Khonzaphi Skhafungana Xolani	Yes	1	1	1
2.	Cllr. Fikile Prudence <b>WARD COMMITTEES</b> Mokhele Mathakane Makabelo Moeti Skhafungana Noxolani Moso Fumane Makie Gcwabe Bulelwa Xorhile Mzwandile Phamotse Buthelezi Gidi Nomandla Rhigala Phumlile Maphela Nkeletseng	Yes	8	15	7
3.	Cllr M.J Mtoto <b>WARD COMMITTEES</b> Mangobe Thapelo Mnika Mercy Mraushe Kwanele Matsepe Nontsikelelo Korjas Phumzile Marongo Nothozama Motitimi Rorisang Bomvana Nocawe Makatisi Novusumzi Qheya Yoliswa	Yes	7	13	6

4.	Cllr. Nonceba Preticia Xaki <b>WARD COMMITTEE</b> Ntsheare Mpho Phoko Kubutoana Lekhoana Nyakallo Nzeleni Nontsikelelo Seshea Nontsikelelo Mokoatle Molebedi Kumuwenda Felleng Matsopa Thabang Brown Ntombizodwa Mfundisi Zanele	Yes	9	12	3
5.	Cllr. Thabo Patrick Lekobela <b>WARD COMMITTEES</b> Nomlala Nomvula Noqeda Mandisa Mpande Nombongo Letsoisa Thabang Magqinda Mamokoena Mbele Nothobile Pasekile Ngciva Majili Mazeka Sihle Nongwadi Phumzile Jona Nomsa	Yes	6	12	6
6.	Cllr. Sikhumbuzo Vikwa <b>WARD COMMITTEES</b> Vusumzi Mbangwa Paulina Ramatladi Litlhare Nthoba Matumelo Sekhothu Matshidiso Lepedi Nombuliso Khalala Matiisetso Koloko Kholeka Mnyameni Mamtolo Luggedeni Lindelwa Langeni	Yes	8	12	4
7.	Cllr. Cyprian Ntlantla Sithole <b>WARD COMMITTEES</b> Xathwana Mborwana Gibixhego Nosikhona Jojo Margaret Jojo Nolingisa Macala Simangele Magwetshwana Nomasonto Mtshayelo Lindelwa Mthendele Noxolo Ndaleni Silindile Tyhali	Yes	7	11	4
8.	Cllr. Paulos Tlhoriso Hloele	Yes	3	7	4

	<b>WARD COMMITTEES</b> Mookho Koloko Sejabafi Lesapo Moeketsi Dalane Zamicebo Phambaniso Khotsofalang Moroana Disebo Tsoeu Victoria Kula Victor Mohlala Puseletso Mabaleka Mamatsela Faro				
9	Cllr. Nontlantla Ignatia Makhube <b>WARD COMMITTEES</b> Zithulele Matabane Xolisile Njomle Matshepiso Shelile Sizwe Ndzimande Nolindelo Manake Madodomzi Gxathwane Mablane Ndungane Mthokozisi Sthephula Patience Buyiswa Ngqweqwe Nomaphelo Nduku	Yes	8	13	5
10.	Cllr. Cynthia Nokwanda Sambane <b>WARD COMMITTEES</b> Nothembelani Fisani Nomaxabiso Madikane Mvuyisi Masela Mthobeli Ndzwangu Andile Qolo Mabindisa Nomthetheli Vukile Ntlokwana ManzoloThembeka Shumi Thembeni Msizi Ndawoyonke Ngoma	Yes	9	13	4
11.	Cllr Mokhameleli Elias Motloli <b>WARD COMMITTEES</b> Howard Mohodi Macaswell Tamane Mphathiswa Mkhangelwa Nomzwenkosi Ntsontso Sandile Facu Diketso Taoana Majosefa Nkoko Lungile Siphamla Zamuxolo Nqothe Nomenelisi Mabindisa	Yes	10	13	3

12.	Cllr. Alice Ntaoleng Mpopo <b>WARD COMMITTEES</b> Dieketseng Matee Thato Rapotlo Nomawethu Hlathuka Nomzamo Mcaciso Nnete Mpopo Kabelo Nkholise Bonang Ntsane Sindiswa Lepheana Moselantja Rankhakile Moholobela Posholi	Yes	11	15	4
13.	Cllr. Francina Shale <b>WARD COMMITTEES</b> Mpho Motsetsoana Sello Sepolo Skhafungana Nomzwandile (Nomzwakhe Nomzuvukile Pina Ntahleng Marae Nthateng Spaere Lekhetho Tenza Temolo Ntsolo Mokoae Tekete Mamakhoaa Kali	Yes	8	13	5
14.	Cllr Sibongiseni Baba <b>WARD COMMITTEES</b> Moselantja Matumane Buntubunzima Mfulana Mahlatsinyana Tokelo Mahloane Moqabanyi Molefe Tlaleng Isac Mangoajane Leanya Teboho Molefe Matsoloane Lebenya Mapalla Ntlou Bataung Khofu	Yes	6	11	5
15.	Cllr. Mofihli Moshoeshoe <b>WARD COMMITTEE</b> Thuso Lebenya Mbulelo Desemele Telang Morai Banele Ngqanga Mamorapeli Hoffman Noncedile Baba Macingwane Nosajini Magcina Ndlela Mamamello Hoffman Makabelo Moqokama	Yes	12	23	11



16.	Cllr. Lungisani Elias Nkamba <b>WARD COMMITTEES</b> Relebohile Sopoli Motlalepula Makamole Ngqwangi Pumla Andreas Motete Mathabo Lekena Dineo Lekhatlanya Mapasa Mokoena Sibongile Masiu Baholo Mokoqama Mankhobo Bolofo	Yes	8	12	4
17.	Cllr. Xolani Mnconywa <b>WARD COMMITTEES</b> Manelisi Mawundu Xoliswa Matungana Gcobokazi Peter Zolani Ndawo Nobabini Mbangeni Ntombovuyo Thene Mthetheleli Mtwla Thobani Lupalule Mzawupheli Sibindi Nosicelo G. Jozi	Yes	6	13	7
18.	Cllr. Patrick Zolile Bono <b>WARD COMMITTEES</b> Eusebia Nyokana Nonkazimlo Mabutyana Makhaya Tuswa Zanele Ndlela Ntombentsha Mgijima Nosidima Zamisa Lungiswa Dinana Winnie Sipika Mzwandile Mlobeli Xolisile Nyamakaz	Yes	12	23	11
19	Cllr. Joey Graham Van Whye <b>WARD COMMITTEES</b> Nazir Schaik Lubanga TK David Jackson Winston Harper Pakama Evans Collen Morrison Nosisa Kotelana Chetty Jaydeen Myers Gerald Nikho Ndleleni	Yes	12	23	11
20	Cllr. Thembeke Dyantyi	Yes	11	20	9

	<b>WARD COMMITTEES</b> Ntsikelelo Dingindlela Marry Mokhesi Rorisang Moorosi Noluthando Mswazi Yandiswa Dayele Nosipho Makaluza Thaka Lkena Bathandwa Nobekwa Nozuko Kakaza Zamicebo Njobe				
	Cllr. Christopher Lulamile Nxesi <b>WARD COMMITTEES</b> Nomfundiso Maqashalala Thembelani Nkomazana Nantombi Khathangana Fezile Njeje Xolani Novukela Fikiswa Xaki Momelezi Mnethu Yoliswa Njeje Ongeziwe Mavathulana Neziswa Klaas	Yes	8	8	0
22	Cllr. Hazel Mncedi Mdingi <b>WARD COMMITTEES</b> Farrent Genda Phatheka Cezula Nkanyiso Mamfengu Thembikosi Bekezulu Novile Mzilikazi Nomthandazo Manjingolo Nontlantsi Gege Athabile Magugu Liyolo Kraai Faniswa Nyamakazi	Yes	7	13	6
23	Cllr. Sicelo Class Maphasa <b>WARD COMMITTEES</b> Tembeka Sinxotho Tlhalefo Pitiri Thembaletu Memela Masupuli Kakole Portia Juqu Motseki Mokhachane Tsebiso Mokaloba Mbobo Viwe Diaboea Ramangoele Thembisile Matshingana	Yes	11	18	7
24	Cllr. Ernest Kabelo Seputle <b>WARD COMMITTEES</b>	Yes	11	22	11

	Moses Letele Buyisile Ndyalivane Simangele Sholoko Bothata Selela Thokozile Mahase Nodalikhaya Mbobo				
25	Cllr. Nomfusi Sylvia Nomzwakhe Paula <b>WARD COMMITTEES</b> Mokoto Motsamai Lebina Moshoeshe Marorisang Lekhula Malephoto Pilipili Khothatso Sekhosana Lucky Khakane Nkhekhe Mathaba Nombulelo Gcali Bongiwe Lepheana Mita Mhlauli	Yes	6	12	6
26	Cllr. Thabiso Levy Mohoto <b>WARD COMMITTEES</b> Marie Van Wyk Xoliswa Patience Ngwanya Zenzele Mkhawana Sophie Marais Sizwe Vowana Thobeka Mgilana Noloyiso Booi Zamuxolo Mboqoka Gretta Mfene Busiswa Ndevu	Yes	11	19	8

## APPENDIX F – WARD INFORMATION

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 2019/2020
1.	Electricity	Funding for rural electrification sourced and connected 1928 households.
2.	Roads	19.6 km gravel road planned were completed and Matatiele CBD was at 34% overall progress.
3.	Water	Alfred Nzo District Municipality function
4.	Sanitation	Alfred Nzo District Municipality function
TF3		

## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2019/2020

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 2017/2018	Recommendations adopted (enter Yes) If not adopted (provide explanation)
30 July 2018	That at all times management responds speedily to all findings made and implements remedial steps suggested in the reports. It will also benefit Municipality to use proactive approach towards addressing matters, this will minimize risk in its operations.	Yes (CR 470/30/07/2018)
29 October 2018	<ol style="list-style-type: none"> <li>1. That the Audit Committee Performance Evaluation by Self be noted and adopted.</li> <li>2. That, the Audit Committee Performance Evaluation by Management be noted and adopted.</li> <li>3. That, the Audit Committee Performance Evaluation by</li> </ol>	Yes (CR 528/29/10/2018)

	Internal Audit Manager be noted and adopted	
29 January 2019	That the Audit Committee report on its activities and functions for the financial year ending 30 <sup>th</sup> June 2018 be noted and adopted by the Council.	Yes (CR 608/29/01/2019)
TG		

## APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 2019/2020)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Button O'Connor Incorporated	The Procurement of a Service Provider to Provide Land Survey Service (For a Period of Three Years)	17/07/2019	16/07/2022	Ms. T. Matela	rates
Khanya Africa Networks	Establishment of ICT Infrastructure at Council Chambers	01/10/2019	30/09/2022	Mr.N.Xolo	6,952, 304.99
Quality Web Designs CC	Provision of Customer Care System	01/11/2019	31/10/2022	Mr N. Xolo	6,853, 471.29
Cwepheshe Computer Solution	Maintenance, Repairs. Installation & Configuration of Surveillance Cameras	05/11/2019	04/11/2022	MR. N Xolo	rates
Innovation Government Software Solution (IGS)	The Electronic Performance System & Cascading Support	01/12/2019	30/11/2022	Ms.K. Blignaut	5,220, 540.00
Amamayeza Roads and Earthworks	Municipal Swimming Pool repairs and	01/11/2020	30/04/2022	Ms.A. Ganya	1,048, 828.00

	maintenance for a period of 22 Months				
Cindys Travel Agency and Tunimart Travel	Travel & Accommodation and conference facilities to the Matatiele local Municipality for a period of 2 years	01/01/2020	31/12/2021	Mr.Z. Mani	rates
Manong Construction & Projects JV Liana Consulting (PTY) LTD	Landfill site Management for a period of 12 months	21/01/2020	20/01/2021	Ms.D. Leeu	3,105,000.00
Sun Electricity (PTY) Ltd	Supply and Deliver of Free Basic Alternative Energy Cluster one	19/02/2020	18/02/2023	Ms. N. Majova	rates
CSA Power Solutions (Pty)	Supply and Delivery of Smart Meters	21/04/2020	20/04/2020	Ms.N.Majova	rates
Ubilo General Trading T/A Ubilo Security	Provision of Security services for a Period of One year for the Matatiele Local Municipality	19/06/2020	18/06/2021	Ms.K. Blignaut	9,999,957.48
Kuyazanywa Construction	Construction of Mdeni-Manzini Access Road	08/10/2019	10/06/2020	Ms. N. Ntloko	2,896,852.87
Phakimisa Construction and Service	Construction of Maralakeng Access Road	13/11/2019	19/06/2020	Ms. N. Ntloko	2,464,509.69
SSR Security t/a Mahlubi transport & Plant Hire	Construction of Maluti Internal Street Phase 4	20/11/2019	15/09/2020	Ms. N. Ntloko	25,803,030.75
Mabona Civils and Plant Hire	Construction of Mkhemane Access Road	17/02/2020	30/10/2020	Ms. N. Ntloko	7,521,431.94
Ngcombela Civils & Plant Hire	Construction of Moiketsi Access Road	18/02/2020	03/09/2020	Ms. N. Ntloko	3,541,559.78

---

SSR Security t/a Mahlubi transport & Plant Hire	Construction of Cedarville Internal Streets Phase 3	11/06/2020	18/06/2021	Ms. N. Ntloko	31,991, 345.74
<i>T H.1</i>					

## APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

### MONITORING OF THE PERFORMANCE OF SERVICE PROVIDERS/ ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDER

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

<i>Assessment Key</i>	
<b>Good (G)</b>	<i>The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract</i>
<b>Satisfactory (S)</b>	<i>The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract</i>
<b>Poor (P)</b>	<i>The service has been provided below acceptable standards</i>

Manager: Monitoring, Evaluation and Risk Management											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MATAT /2018/2019-23	Innovation Government Solutions	18 November 2019		R5,220,540.00	• Electronic Performance Systems and Cascading	• Uploading of Monthly and Quarterly performance and Portfolio of	• Electronic Performance Systems and Cascading	• Uploading of Monthly and Quarterly performance and Portfolio of			



						Evidence (POE) for each target set on the SBIP. <ul style="list-style-type: none"> <li>Producing Mid-year and quarterly report.</li> </ul>		Evidence (POE) for each target set on the SBIP. <ul style="list-style-type: none"> <li>Producing Mid-year and quarterly report.</li> </ul>			
--	--	--	--	--	--	--	--	--	--	--	--

Manager: Communications and Special Programmes Unit											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project (R)	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	Evotech	10/06/20	Loudhailing	25,000	N/A	N/A	Lockdown regulation awareness campaign	Done			
	Sisasesonke Trading	10/06/20	Loudhailing	20,000	N/A	N/A	Lockdown regulation awareness campaign	Done			
	The Voice of Matat community radio	26/04/2000	Airtime for radio slots, and promotional adverts	135,000	N/A	N/A	Radio slots, and promotional adverts for Covid – 19 awareness and Lockdown regulations	Done			

	<i>Alfred Nzo Community radio</i>	<i>26/04/2020</i>	<i>Airtime for radio slots, and promotional adverts</i>	<i>141,600</i>	<i>N/A</i>	<i>N/A</i>	<i>Radio slots, and promotional adverts for Covid – 19 awareness and Lockdown regulations</i>	<i>Done</i>			
	<i>Izwelamathokazi</i>	<i>25-03/2020</i>	<i>Catering for LAC</i>	<i>3,500</i>	<i>N/A</i>	<i>N/A</i>	<i>Catering</i>	<i>Catered</i>			
	<i>Ok Foods Sondela</i>	<i>21/02/2020</i>	<i>Grocery voucher for Condom week campaign</i>	<i>2,000</i>	<i>N/A</i>	<i>N/A</i>	<i>Voucher</i>	<i>Grocer voucher received</i>			
	<i>Tunimart</i>	<i>03 /03/2020</i>	<i>Accommodation for Midterm review strat plan</i>	<i>4,567.65</i>	<i>N/A</i>	<i>N/A</i>	<i>Accommodation</i>	<i>Accommodated</i>			
	<i>Brother's Love</i>	<i>14/03/2020</i>	<i>Transport to SVT games</i>	<i>6,000</i>	<i>N/A</i>	<i>N/A</i>	<i>Transport</i>	<i>Transport</i>			
	<i>Lucy Collate</i>	<i>17/03/2020</i>	<i>Fruit packs for info. sharing</i>	<i>1,600</i>	<i>N/A</i>	<i>N/A</i>	<i>Catering</i>	<i>Catering</i>			
	<i>No Point</i>	<i>12/03/2020</i>	<i>Catering for Older Peers, Forum</i>	<i>1,950</i>	<i>N/A</i>	<i>N/A</i>	<i>Catering</i>	<i>Catering</i>			
	<i>Ncebazakhe</i>	<i>7/03/2020</i>	<i>Catering for Women's Forum meeting</i>	<i>1,990</i>	<i>N/A</i>	<i>N/A</i>	<i>Catering</i>	<i>Catering</i>			
	<i>Dream Team Trading</i>	<i>16/10/2019</i>	<i>Lunch packs</i>	<i>1,950</i>			<i>Lunch packs</i>	<i>Lunch packs received</i>			
		<i>22/10/2019</i>	<i>Lunch packs</i>	<i>1,990</i>			<i>Lunch packs</i>	<i>Lunch packs received</i>			
	<i>Onesilizwe</i>	<i>30/10/2019</i>	<i>Lunch packs</i>	<i>12,000</i>			<i>Lunch packs</i>	<i>Lunch packs received</i>			
	<i>Afri Western Cuisine</i>	<i>30/10/2019</i>	<i>Lunch packs</i>	<i>8,850</i>			<i>Lunch packs</i>	<i>Lunch packs received</i>			

	Ndimeni Training and Development	03/10/2019	Catering for Disability meeting	2,800	N/A	N/A	Catering	Catered			
	Soulful Touch Productions	17-10/2019	Catering for Local AIDS Council	3,200	N/A	N/A	Catering	Catered			
	Harvey World Travel	6-8-10/2019	Accommodation for Mr Lusiti for Civil Society induction	3,235.50	N/A	N/A	Accommodation	Accommodation			
	Dipepelwana	7-8/10/2019	Catering for Civil Society induction	7,500	N/A	N/A	Catering	Catered			
	Ihlumela Likathiyani	15/10/2019	Marquee for a memorial service in Ramafole SSS.	18,500			Marquee	Delivered			
007117	Fathers Love Trading	11/10/2019	VIP ablution facilities for a memorial service in Ramafole SSS	6,000			Ablution facilities	Delivered			
007103	Tsebo Ramatsiliso	18/10/2019	Stage for a memorial service in Ramafole SSS	9,200			Stage	Delivered			
007116	Uni T Sounds	10/10/2019	Sound system for a memorial service in Ramafole SSS	4,250			Sound system	Done			
	Ok Foods	10/10/2019	Grocery voucher for a memorial service in Ramafole	10,000			Grocery voucher	Procured			

	Thembumbuso trading	15/10/2019	Lunch	5,690			lunch packs	Delivered			
	Kgonang enterprises	13 / 12/19	Lunch	1,900			lunch packs	Delivered			
	Yolisa Trading	21/12/19	Lunch	5,500			finger lunch	Delivered			
	Abasebuhleli trading	11/12/19	Lunch	1,650			fruit pack	Delivered			
	Monumental Parties	13/12/19	Jumping castle	1,650			jumping castle	Done			
	Oots	29/11/2019	Lunch packs	8,850			Lunch packs	Lunch packs received			
	Lethama	29/11/2019	Lunch packs	1,290			Lunch packs	Lunch packs received			
	Events By Bellz	27/11/2019	Tables and table clothes	2,000			Tables and table clothes	Tables and table clothes received			
	Mlambo Grooves	29/11/2019	PA System	2,500			PA System	PA System received			
	Mass Stores	29/11/2019	Vouchers	11,000			Vouchers	Vouchers received			
	Sondela Stores	29/11/2019	Vouchers	15,000			Vouchers	Vouchers received			
	One Price	29/11/2019	Bottled water and energy drinks	3,000			Bottled water and energy drinks	Bottled water and energy drinks received			
	Milk Depot	27/11/2019	Bottled water	1,600			Bottled water	Bottled water received			

	We & Spha	27/11/2019	Décor	4,500			Décor	Décor received			
	Father's Love	29/11/2019	Tent and toilets	5,000			Tent and toilets	Tent and toilets received			
	Events By Bellz	27/11/2019	Tables and table clothes	2,000			Tables and table clothes	Tables and table clothes received			
	Mlambo Grooves	29/11/2019	Backup Generator	1,500			Backup Generator	Backup Generator received			
	Sondela Stores	29/11/2019	Energy drinks and water	3,500			Energy drinks and water	Energy drinks and water received			
	Evotech Technology	26/11/2019	Sound System with Dj for the World AIDS Day	4,500	N/A	N/A	Sound system with DJ	Sound system with DJ delivered			
	Ok Food Sondela	26/11/2019	Grocer Voucher for World AIDS Day	5,000	N/A	N/A	Grocer Voucher	Grocer Voucher received			
	Amashiyamahle solutions	04/12/2019	Catering for Disability day	6,890	N/A	N/A	Catering	Catered			
	Harvey World	04/10/2019	Flight, car Hire and Accommodation for Cllr Mohatla and Cllr Maketela	23,346.94	N/A	N/A	Bookings of flights, Accommodation and car hire	Flight booked, car hired, accommodated			
	Harvey World Travel	05/12/2019	Accommodation for Ms Rabelemane and Ms Sikundla to attend the	6,339.98	N/A	N/A	Accommodation	Accommodation			

			Parliament for People living with Disabilities at King Williamstown								
	Permascore Investment	04/12/2019	Sound system with DJ for Disability day	2,350	N/A	N/A	Sound system with DJ	Sound system delivered			
	Harvey World	20/12/2019	Accommodation and transportation for Shisa Fest artists	165, 653. 20	N/A	N/A	Accommodation and transportation	Accommodation and transportation done			

**Manager : Internal Audit**

N/A

**Manager: Legal and Compliance Services**

N/A

**Manager: Budget Planning and Investment**

<i>Bid Number</i>	<i>Name of external Service Provider</i>	<i>Date Contract Awarded</i>	<i>Service provided in terms of the SLA</i>	<i>Value of project</i>	<i>Comparison with previous year 2018/2019</i>		<i>Current Financial Year 2019/2020</i>		<i>Assessment of Service Providers Performance</i>		
					<i>Target</i>	<i>Actual</i>	<i>Target</i>	<i>Actual</i>	(G)	(S)	(P)

RT 25	MUNSOFT	01 November 2016	Yes	R3,5m	Provision of financial system	Financial system was provided as required	Provision of support on financial system.	Financial system is operating and support is provided by the system provider	G		
-------	---------	------------------	-----	-------	-------------------------------	---	---	--	---	--	--

Manager: Financial Reporting and Assets											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	Indwe Risk Services	01 August 2017	Insurance Cover of municipal assets	R1 984 879 py	Insurance of procured assets	Insurance of assets and Submitted claims are attended to.	100% insurance cover of municipal assets as per council policy by 30 June 2020.	Assets Management Report detailing all assets additions which are added onto the FAR. A list of newly acquired assets submitted to Indwe Risk Services for insurance cover.	Good		
	Protea Consulting	May 2019	Panel for financial management and	Panel rates	Implementation of tasks allocated as per letter of instruction.	Implementing tasks allocations according to specifications	Prepare & submit quarter 3GRAP compliant Interim	GRAP compliant Annual Financial	Good		

			accounting services			and progress report submitted and discussed.	Financial Statements.	Statements in progress.			
	Sondlo CA	May 2019	Panel for financial management and accounting services	Panel rates	Implementation of tasks allocated as per letter of instruction.	Implementing tasks allocations according to specifications and progress report submitted and discussed.	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR by 30 June 2020.	The FAR is being updated with additions extracted from the balancing Mscosa actuals. Assets Management report compiled with full details and to be presented to relevant structures.	Good		
	Nyalambisa FS	May 2019	Panel for financial management and accounting services	Panel rates	Implementation of tasks allocated as per letter of instruction.	Implementing tasks allocations according to specifications and progress report submitted and discussed.	Review compliance to ensure no irregular expenditure and vat accuracy.	In preparation for year end, the SCM compliance is in progress reviewing all awarded tenders and quotations.	Good		



Manager: Revenue and Expenditure											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	Black Dot and Kano JV		Valuation roll and supplementary roll 2018-2023	R2000000.00	Produce general valuation roll for implementation in July 2018	Achieved	Produce supplementary roll for implementation in July 2019	Supplementary roll implemented at 31 July 2019			
	Sun electricity		Solar maintenance	R90 per panel	Monthly maintenance of solar panels for indigent beneficiaries	Achieved	Monthly maintenance of solar panels for indigent beneficiaries	Maintained panels for 3 805 beneficiaries			
	Ilitha Cooperative		Solar maintenance	R90 per panel	Produce supplementary roll for implementation in July 2019	Achieved	Monthly maintenance of solar panels for indigent beneficiaries	Maintained panels for 3 872 beneficiaries			
	Parallex Consulting		Vending	Commission based	Sales of electricity and monthly transfers to the Municipality	Electricity sold on a monthly basis and transfers not done timeously	Sales of electricity and monthly transfers to the Municipality	Electricity sold on a monthly basis and transfers done according to the agreement.			

	Sun Electricity		Supply and delivery of Gas	Various supplies at differed amounts	none	none	Supply and delivery of gas to indigent beneficiaries	Gas and gas cylinders providers to 1091 beneficiaries			
--	-----------------	--	----------------------------	--------------------------------------	------	------	--	---	--	--	--

**Manager: Supply Chain Management and Fleet**

N/A

**Manager: Human Resource Management**

N/A

**Manager: Information and Communication Technology**

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020 (M2)		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
2018/2019-20	Vodacom	30 November 2018	Cellular phone and mobile Data-cards	R 123 956.63	To provide 51 voice lines and 49 data lines to managers and staff	52 Voice and 48 Data lines were provided to managers, staff and members of council	To provide voice lines and data lines to managers and staff as when and required	51 Voice and 49 Data lines were provided to managers, staff and members of council	G	N/A	N/A

Manager: Information and Communication Technology											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020 (M2)		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
2015/2016-143		19/09/2016	Provision of 62 x 3GB mobile data with laptops	R1 040 112.00	To provide 62 x 3GB mobile data with laptops for 36 months	62 X 3GB data with laptops was provided to members of council	To provide 62 x 3GB mobile data with laptops for 36 months	62 X 3GB data with laptops was provided to members of council	G	N/A	N/A
Order No:006500	CoreTalk	24/06/2019	Provide bulk SMS solution	R18 423.00	To provide 100% delivery of unlimited SMS	100% delivery of unlimited SMS was achieved	To provide 100% delivery of unlimited SMS	100% delivery of unlimited SMS was achieved	G	N/A	N/A
N/A	Telkom	30/06/2014	VPNs connectivity at five (5) sites, Maluti, Cedarville, Stores and Old Electricity and Main Offices	R 19947.15	To provide 99.9999% uptime	95 % uptime	To provide 99.9999% uptime	95% uptime	G	N/A	N/A
N/A		02/4/2019	Telephones and speed dial access	R2 762 383.20	To provide 99.99% uptime on 133 telephone extensions	99.99% uptime on telephone extensions and speed dials was provided	To provide 99.99% uptime telephone extension s and	99.99% uptime on telephone extensions and speed dials was provided	G	N/A	N/A

Manager: Information and Communication Technology											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020 (M2)		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
					and 119 speed dials		speed dials				
N/A	Munsoft	01/11/2016	Provision of Financial System	R10 32621.30	To provide 100% mSCOA financial management system	There is no seamless integration between Munsoft and VIP. Munsoft is not 100% mSCOA compliant	To provide 100% mSCOA compliant Financial System	There is no seamless integration between Munsoft and VIP. Munsoft is not 100% mSCOA compliant	N/A	S	N/A
	Munsoft	01/11/2016	Provision of automated offside backup an DR Testing	R360 000.00	To provide reliable and tested up to date backup	Backup was tested and confirmed to have 5 days lack (Munsoft) while VIP was reliable on 13 June 2019	To 100% provide reliable and tested up to date backup	Backup was tested but only system confirmed	N/A	S	N/A
N/A	SAGE-VIP	01/03/2020	Provision of Human Capital System	R 795 359.06	To provide 100% mSCOA compliant human capital system	There is no seamless integration between VIP and Munsoft.	To provide 100% mSCOA compliant human	There is no seamless integration between VIP and Munsoft. is	N/A	S	N/A

Manager: Information and Communication Technology											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020 (M2)		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
						VIP is not 100% mSCOA compliant	capital system	not 100% mSCOA compliant			
2018/2019-02	ICT Choice	27/06/2019	Provision of automated user document backup system	R918 500.01	N/A	N/A	To provide automated document backup to 200 users	50/200 user documents were backup successfully	N/A	S	N/A
	ICT Choice	13/2/2020	Email Management & Archiving	R 2 063 733.68	Ensure and maintain 100% uptime of municipal emails	Emails have been up and accessible for 365/24/7 in 2019/20	Ensure and maintain 100% uptime of municipal emails		N/A	S	N/A
	Kokstad Copiers	17/2/2020	To provide 99.9% uptime printing service at BTO, Committees, Corporate service and Infrastructure	Rental R 5999.00 Maintenance: R 0,0805 per page (b/w) Maintenance: R0,69 page (Colour)	To provide 99.9% uptime printing service at BTO	99.9% uptime was achieved at BTO	To provide 99.9% uptime printing service at BTO	99.9% uptime was achieved at BTO	G	N/A	N/A
		27/07/2017		Rental: R34 072.00	To provide 99.9% uptime printing	99.9% uptime was achieved at	To provide 99.9% uptime	99.9% uptime was achieved at Committees	G	N/A	N/A

Manager: Information and Communication Technology											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020 (M2)		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
				Maintenance: R 0.000	service at Committees	Committees	printing service at Committees				
		09/2009		Rental: 56 972.45 Maintenance:	To provide 99.9% uptime printing service at Corporate Services	99.9% uptime was achieved at Corporate Services	To provide 99.9% uptime printing service at Corporate Services	99.9% uptime was achieved at Corporate Services	G	N/A	N/A
		/09/2009		Maintenance: R1 0 873.37	To provide 99.9% uptime printing service at Infrastructure	99.9% uptime was achieved at Infrastructure	To provide 99.9% uptime printing service at Infrastructure	99.9% uptime was achieved at Infrastructure	G	N/A	N/A
2014/2015-274	Aloe	12/08/2016	Provision of 99.9% of Printing services at <b>Registry</b> and	Rental: R 349 250.40 Maintenance:	To provide 99.9% uptime printing service at Registry	99.9% uptime was achieved at Registry	To provide 99.9% uptime printing service at Registry	99.9% uptime was achieved at Registry	G	N/A	N/A
		27/06/2018	<b>Traffic Offices</b>	Rental: R 49 539.12	To provide 99.9% uptime printing	99.9% uptime was achieved at	To provide 99.9%	99.9% uptime was achieved at		N/A	N/A

Manager: Information and Communication Technology											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020 (M2)		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
				Maintenance:	service at Traffic Offices	Traffic Offices	uptime printing service at Traffic Offices	Traffic Offices	G		
2017/2018-27	Khanya Africa Networks	22/11/2018	Implementation of EDRMS, back Scanning for five financial years (2013/14 - 2018/19) Development of workflows, integration to Munsoft	R 4 983 901.74	To scan Payment vouchers, develop workflows, supply scanners, install the server and client	Payment vouchers were scanned, workflow developed, scanners supplied, server and client installed	Scan payment vouchers, creditors workshop, workflow refinement, Provision of more licenses	Scanned payment vouchers, creditors workshop, workflow refinement, workshop was held for creditors and Assets	G	N/A	N/A
	Dimension data			None monetary	100% adherence to Microsoft licensing requirements	Obtained 100% adherence to Microsoft licensing by reviewing number of user, servers and align with licenses	100% adherence to Microsoft licensing requirements	Obtained 100% adherence to Microsoft licensing by paying the invoice	G	N/A	N/A

Manager: Information and Communication Technology											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020 (M2)		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
2017/2018-31	Maxitec	20/02/2018	Provision of hosting services and website redesign and development	R 796 643.50	Ensure and maintain 100% uptime of MLM website	Website has been up and accessible for 365/24/7 in 2018/19	Ensure and maintain 100% uptime of MLM website	Website has been up and accessible for 24/7.	G	N/A	N/A
2018/2019-24	Quality Web Design	31/10/2019	Provision of customer care system.	R 6 853 471.29	Ensure and maintain 100% uptime of MLM website	-	-	-	N/A	S	N/A

Manager: Admin. and Council Support											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	Khuselani Security & Risk Management (Pty) Ltd (Emergency appointment)	3 February 2017 – 31 March 2020 but extended to 19 June 2020	Yes	R1,857,357.45	<ul style="list-style-type: none"> <li>Guard Services (61 guards)</li> <li>Armed Banking</li> </ul>	Meet all the standards set	<ul style="list-style-type: none"> <li>Guard Services (61 guards)</li> <li>Armed Banking (3 guards)</li> </ul>	Meet all the standards set	G		



					<ul style="list-style-type: none"> <li>(3 guards) Armed Security Guards at the Nature Game (4 guards)</li> </ul>		<ul style="list-style-type: none"> <li>Armed Security Guards at the Nature Game (4 guards)</li> </ul>				
	UBILO General Trading t/a Ubilo Security	20 June 2020	Yes	R9,999,957.48			<p><b>[1]</b> Provision of Security Services for a period of one (1) year for the Matatiele Local Municipality (MLM) <b>(70 Guards x 28 sites)</b></p> <p><b>[2]</b> Provision of two (2) security supervisors per shift on any given day of the week</p> <p><b>[3]</b> Provision of two (2) Armed Response guards (Grade C)</p> <p><b>[4]</b> Provision of two (2) Cash-in-transit</p>	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract			

							guards (Grade B)	–				
--	--	--	--	--	--	--	---------------------	---	--	--	--	--

Manager: Public Participation
N/A

Manager: Projects, Operations and Maintenance Management											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MATAT 2017/2018-138	Major Machines	29/06/2018	Construction of Epiphany Access Road	R5 278 052,86	95% construction of Epiphany Access Road completed by 30 June 2019	95% complete	Retention release of (8.6km) Epiphany access road 30 June 2020	100% complete	G		
MATAT 2017/2018-140	Amacwele Civil & Building	29/06/2018	Construction of Nomgavu Access Road	R3 005 387,00	95% construction of Nomgavu Access Road completed by 30 June 2019	95% complete	Retention release of (4km) Nomgavu access road by 30 June 2020.	100% complete	G		

MATAT 2015/2016-31	Manong JV RGZ	25/01/2017	Construction of Sijoka Access Road & Bridge	R11 214 660,96			Retention release of (6.5km) Sijoka access road by 30 June 2020.	Retention to be released end of March 2020		S	
MATAT 2017/2018-61	Ekene Investments	28/08/2018	Construction of Zwelitsha Access Road	R3 046 261,62	95% constructio n of T13 – Zwelitsha Access Road completed by 30 June 2019	95% complete	Retention release of (3km) T13- Zwelitsha access road 30 June 2020.	100% complete	G		
MATAT 2017/2018-60	Civil Elements	29/11/2018	Surfacing of Matatiele CBD Internal Streets	R29 286 935,50			90% completi on of Matatiele CBD Internal Streets Phase 2 of surfaced road by 30 June 2020	90%		S	
MATAT 2017/2018-43	Kuyazanywa Construction	13/02/2019	Construction of Mabheleni Bridge	R2 239 935,50			100% constructi on of <b>Mabhele</b> <b>ni</b> bridge (24km) by 30 June 2020.	95% complete		S	

MATAT 2018/2019-08	Incline & Decline		Construction of Ngcwengane Bridge	R6 574 964,00			80% constructi on of <b>Ngcweng ane</b> bridge ( <u>14m</u> ) by 30 June 2020.	60% complete			P
MATAT 2018/2019-10	Amacwele Civil & Building	08/04/201 9	Construction of Nomgavu bridge	R3 642 384,08			95% constructi on of <b>Nomgavu</b> bridge ( <u>24m</u> ) by 30 June 2020.	95% complete	G		
MATAT 2018/2019-09	Mabona Civils & Planthire	08/01/201 9	Construction of Freystata Bridge	R8 880 021,70			80% constructi on of <b>Freystata</b> bridge ( <u>26m</u> ) by 30 June 2020.	95% complete	G		
MATAT 2016/2017-41	Amlo Trading	18/04/201 7	Construction of Lagrange Pedestrian Bridge	R1 877 564,04			100% completio n of <b>Lagrange</b> <b>Pedestria n Bridge</b> by 30 June 2019.	60% complete			P
MATAT/2018/19 -10	Phakamisa Construction	28/10/201 9	Construction of 3km of	R2 464 509,69			80 % Construct ion of	95% complete	G		

			<i>Maralakeng gravel road</i>				<b>Maraleke ng (3km) 30 June 2020.</b>				
<i>MATAT/2019/20-09</i>	<i>Kuyazanywa Construction</i>	<i>01/10/2019</i>	<i>Construction of 2,7km of gravel road</i>	<i>R2 896 852.87</i>			<i>80% Construction of Mdeni-Mazizini (2,7 km) by 30 June 2020</i>	<i>90% complete</i>	<i>G</i>		
<i>MATAT/209/20-12</i>	<i>Mabona civils &amp; PlantHire</i>	<i>21/01/2020</i>	<i>Construction of 7,5km of gravel road and 200m concrete slab</i>	<i>R7 521 431,94</i>			<i>40% Construction of Mkhema ne 7,5km) by 30 June 2020</i>	<i>20% complete</i>		<i>S</i>	
<i>MATAT/2019/20-29</i>	<i>Ngcombela Civils &amp; PlantHire</i>	<i>13/02/2020</i>	<i>Construction of 6 km of gravel road</i>	<i>R3 541 559,78</i>			<i>40% Construction of Moiketsi (6km) 30 June 2020</i>	<i>20% complete</i>		<i>S</i>	
<i>MATAT/2018/19-64</i>	<i>SSR Security T/A Mahlubi Transport &amp; Plant Hire</i>	<i>08/11/2019</i>	<i>Surfacing of 5km of gravel road</i>	<i>R25 803 030,75</i>			<i>40% construction of Maluti Internal Streets-Phase 4 of surfaced road</i>	<i>55% complete</i>	<i>G</i>		

							complete d by 30 June 2020				
MATAT 2017/2018-44	Sivivane construction	20/08/201 8	Construction of Matatiele Sport Centre	R20 693 614,0 7			95% (stage 6) constructi on of <b>Matatiele Sports Centre</b> to be complete d by 30 June 2020	65% complete			P
MATAT 2017/2018-221	Mabona Civils & Planthire	01/10/201 8	Construction of Cedarville Sport Centre	R17 155 810,1 2			85% (stage 4) constructi on of <b>Cedarvill e Sport Center</b> to be complete d by 30 June 2020	90% complete	G		
	Phunga Consulting Engineers		Provision of Professional Engineering Service for Construction of:								
		20/08/201 8	Mahangu bridge	R500 000						S	
		30/06/201 7	Matatiele Internal Streets CBD Phase 2	R3 838 517,60						S	

		02/05/2019	Matatiele Internal Streets CBD Phase 3	R3 264 250					G		
	Tshawe Infrastructure Technology		Provision of Professional Engineering Service for Construction of:								
		30/06/2017	Ngcwengane bridge	R1 283 725,77							P
		30/06/2017	Freystata Bridge	R1 684 308,86							P
		30/08/2018	Cedarville Internal Streets Phase 3	R4 827 453,59						S	
	Ziinzame Consulting Engineers		Provision of Professional Engineering Service for Construction of:								
		20/08/2018	Maluti Internal Streets Phase 4	R4 110 459,91					G		
		15/02/2018	Cedarville Sport Centre	R2 422 019,00					G		
		14/05/2019	Mohapi Access road & Bridge	R1 789 547,25					G		
		28/06/2019	Purutle Access Road & bridge	R3 463 261,88					G		
		30/11/2017	Nomgavu Bridge	R1 456 964,87						S	
	Umpisi Consulting Engineers		Provision of Professional Engineering Service for Construction of Matatiele Sport Centre	R4 138 722,81							P
	Molemo Consulting Engineers	21/01/2015	Provision of Professional Engineering Service for Construction of	R660 598,39							P

			Lagrange Pedestrian Bridge									
--	--	--	----------------------------	--	--	--	--	--	--	--	--	--

Manager : Electricity											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	RPS Illangabi Consulting Engineers	19 December 2016	Professional Services, Design, Project and facilities Management.		N/A		Project Management	Designs were prepared and Project Management is on going			
	ODG Technologist	19 December 2016	Professional Services, Design, Project and facilities Management.		N/A		Project Management is ongoing	Designs were prepared and Project Management is ongoing			
	Dodwana Electrical	Contract Award letter was issued on the 17/07/2019	Connection of : Zitapile {295},	R3, 810, 241.40	N/A		N/A	N/A			
	TCN Investments	Contract Award letter was issued on	Connection of : Qili {382},	R6,420,31.40	N/A		Continue Planting of poles & Stringing of conductor by	Target not Achieved			



		the <u>21/8/2019.</u>					31 March 2020.				
	Franto Installation	Franto Installation	Contract Award letter was issued on the <u>17/07/2019.</u>	Connection of : Chere& Mahareng{95},	R2, 216, 428.02	N/A	Continue Planting of poles & Stringing of conductor by 31 March 2020.	Target not Achieved			
	TCN Investments	Contract Award letter was issued on the <u>21/8/2019.</u>	Connection of : Sehlabeng {300}: ,	R6,796,507.56 ,31.40	N/A		Continue Planting of poles & Stringing of conductor by 31 March 2020.	Target not Achieved			
	Sibusisiwe Electrical	Contract Award letter was issued on the <u>28/8/2019.</u>	Connection of : Makhoba{415},	R9,376,775.31	N/A		Continue Planting of poles & Stringing of conductor by 31 March 2020.	Target not Achieved			
	Sun Electrical JV Mohudi Engineering	Contract Award letter was issued on the <u>11/04/2019</u>	Connection of : Mohapi{355},	R8, 187, 969.45			Continue Planting of poles & Stringing of conductor by 31 March 2020.	Target Achieved			
	Alexandra Third Engineering	Contract Award letter was issued on the	Connection of : Lufefeni{382},	R7, 399, 203.21			Continue Planting of poles & Stringing of conductor by	Target Achieved			

		<u>05/08/2019</u>					31 March 2020.				
	A1 Electrical	Contract Award letter was issued on the <u>05/10/2019</u>	Connection of : Mngeni{570},	R 9 993 000,33			Continue Planting of poles & Stringing of conductor by 31 March 2020.	Target Achieved	X		

Manager: Building Control											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	Mbathane Empire (PTY)LTD		Renovation of Dikamoreng Pre-School	R64 500.00			Completion of Renovation of Dikamoreng Pre-school by 30 June 2020	100% complete	G		
MATAT 2017/2018-140	LKG Group (Pty)LTD		Renovation of Ditichereng Pre-School	R91 000.00			Completion of Renovation of	100% complete	G		

							<i>Ditich ereng Pre- school by 30 June 2020</i>				
	<i>Nthatuwa Bakoane Construction</i>		<i>Renovation of Ramafole Community Hall</i>	<i>R 60 000.00</i>			<i>Compl etion of Renov ation of Ramaf ole Comm unity Hall school by 30 June 2020</i>	<i>100% Complete</i>	<i>G</i>		
	<i>Francis Development Projects</i>		<i>Renovation of Qobosheaneng Community Hall</i>	<i>R 68 954.00</i>			<i>Compl etion of Renov ation of Ramaf ole Comm unity Hall school by 30 June 2020</i>	<i>100% Complete</i>	<i>G</i>		

	<i>Mncedisi Wesizwe Trading Enterprise</i>		<i>Maintenance of Museum</i>	<i>R105 000.00</i>			<i>Compl etion of Renov ation of Ramaf ole Comm unity Hall school by 30 June 2020</i>	<i>100% Complete</i>	<i>G</i>		
	<i>Luphawu Trading (Pty) Ltd</i>		<i>Construction of Municipal Pound</i>	<i>R3 459 570.39</i>			<i>40% - Brick work and Plumb ing by 30 June 2020</i>	<i>20% Complete</i>		<i>S</i>	
	<i>Maboka Contractors JV Masilo Projects</i>		<i>Construction of Silo Facilities – Phase 3</i>	<i>R1 325 720.00</i>			<i>100% Compl etion of Silo Phase 3 by 30 June 2020</i>	<i>100% Complete</i>	<i>G</i>		
	<i>Transtruct Building and Civil Contractor</i>		<i>Construction of Council Chamber and Municipal Offices</i>	<i>R65 043 896.68</i>			<i>80% Compl etion of Counc il</i>	<i>85% Complete</i>	<i>G</i>		

							Chamber-Painting, Glazing, Paving by 30 June 2020				
	<i>Ikamva Architects</i>		<i>Construction of Council Chamber and Municipal Offices</i>	<i>R10 754 008.05</i>			<i>Designs were prepared and Site Monitoring done on site.</i>	<i>On Going</i>		<i>S</i>	

Manager: Development Planning											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	<i>Tshani Town and Regional planners</i>	<i>01 November, 2014</i>	<i>Inception report Pre-surveys and land identification study reports Draft township layout plans Approval of</i>	<i>497 679.00</i>		<i>Submission of projects to Municipal Planning Tribunal (MPT) for approval (MPT requests confirmatio</i>	<i>Approval of township establishment application, approval of general plans, township register</i>	<i>Submission of projects to Municipal Planning Tribunal (MPT) for approval</i>	<i>An application was submitted to MPT for approval on the 18/06/2020.</i>		

			township establishment application, approval of general plans, township register			n from ANDM for capacity of bulk infrastructure provision and additional information from service provider			Subsequent activities will follow		
	Complan Town and Regional Planners	03/02/17 (Middle income)  14 December, 2016 (Commercial Development	Inception report Pre-surveys and land identification study reports Draft township layout plans Approval of township establishment application, approval of general plans, township register	473 100.00		Submission of projects to Municipal Planning Tribunal (MPT) for approval	Appointment of service provider for Opening of Township register for Cedarville and Matatiele	Appointment of a service provider was not done, instead the meeting was held with the current service provider on the 05/02/20 regarding way forward of the project- service provider to submit a report for engagement with SCM on the way forward- (awaiting)			report (final) not yet submitted by the service provider

	Button O'Connor land surveyors	17 July, 2019 (3 year contract		As per the project undertake n		N/A new project	Undertake land survey activities (closure and rezoning of open spaces, survey of municipal properties etc.	Land survey activities undertaken and project is on-going		S  The pro ject s  are on- goi ng( clo sur e an d rez oni ng of ope n spa ces sub mit ted to MP T for ap pro val on 18 an	
--	---	--------------------------------------	--	---	--	--------------------	---	---	--	---	--

										d 25/ 06/ 20 20 an d rez oni ng ap plic ati ons sub mit ted to Mu nici pali ty for pro ces sin g(o n circ ula tio n)	
	Ilizwe town planners	17 July, 2019	Undertake Feasibility study-	506.000		N/A new project	Finalization of the general mixed-use	Project not finalised			subse quent activi ties



			Swartberg Turnoff				feasibility study in Ward 19 and submission of application to SANRAL by 30 June 2020.				to phase 2(studies undertaken ) could not commence due to disagreements in payments on work done
	Imida-Yam Development	17 July, 2019	N/A	337,200		N/A new and once-off project	Delivery and installation of street names- Maluti, Matatiele and Cedarville  Welding of the street names and removal of	Installation of 196 street names undertaken	Installation of street names complete- awaiting appointment for extension of scope to		

							old poles by 30 June 2020 (extension of scope)		commence with the project		
	Emonti Consulting Engineers	18 November, 2019	Undertake traffic study in Cedarville	99,509.50	N/A	N/A	Undertake traffic study in Cedarville and submission of application to SANRAL to obtain an approval of the proposal/project	Traffic study undertaken and submission of application to SANRAL done	Study undertaken and submission to SANRAL was done- awaiting of SANRAL response (09/03/2020)		

Integrated Development Planning Coordinator											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/2018		Current Financial Year 2018/2019		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	Your Media Today Hub & Print	July 2019	N/A	R 13 485.00	N/A	N/A	Design, Layout and Printing of the IDP document	Completed	The service provider delivered as per		

Integrated Development Planning Coordinator											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2017/2018		Current Financial Year 2018/2019		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
									agreed terms		
	Sondela Store	November 2019	N/A	R 125 000.00	N/A	N/A	Groceries for the IDP Community Outreach - Grocery voucher to the value of R5000.00 each for 25 Wards	Completed	The service provider delivered as per agreed terms		

Manager: Local Economic Development											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	Matotomane Training	10-12 June 2020	N/A	R76,000.00			Training of SMMEs in Plant Production	Training of SMMEs in Plant Production 10 – 12 June 2020		Satisfactory	

	Matotomane Training	17 -19 June 2020	N/A	R42,600.00			Training of Housing Emerging Contractors in Project Management	Training of Housing Emerging Contractors in Project Management of the 17-19 June 2020		Satisfactory	
	Lulwakhuyo Construction		N/A	R93,400.00			Supply and delivery of 58 bags /25kg of Bean seed	Supply and delivery of 58 bags /25kg of Bean seed		Satisfactory	

Manager: Environmental and Solid Waste management											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	MAHLONONO	1 Mar 2018	Waste removal in residential area (Maluti)	R2 516 609.28	To clean streets and collect waste ,clean drains in Maluti Residential area	Cleaning and sweeping done on tarred roads. Waste collected and disposed twice a week. Cleaning of drains in Maluti Residential area	To clean, sweep streets and collect waste for disposal in the landfill site as well as clean drains in the Maluti Residential area	Cleaning and sweeping done on tarred roads. Waste collected and disposed twice a week. Cleaning of drains in Maluti Residential area.	x		

Manager: Environmental and Solid Waste management											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
	SOKHULU & MEGA CITY	1 Mar 2018	Waste removal in residential area	R2 503 000.00	TO Clean and Remove Waste in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area	Cleaning and Waste removal in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area done.	To clean, sweep streets and collect waste as well as open drains in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area	Continuous engagement with the service provider, site visits, Cleaning and waste removal done, needs improvement in other areas.		x	
	AFRICA UNITE	1 Mar 2018	Waste removal in residential area (Mountain view and Harry Gwala)	R2 804 889.60	To clean streets and collect waste ,clean drains in Harry Gwala and Mountain view Residential area	Cleaning of streets, collection of waste ,cleaning of drains in Harry Gwala and Mountain view Residential area was done	To clean streets and collect waste ,clean drains in Harry Gwala and Mountain view Residential area	Cleaning of streets, collection of waste ,cleaning of drains in Harry Gwala and Mountain view Residential area was done		x	
	PHAKAMISA	1 June 2018	Waste removal in the CBD area	R4 968 000.00	To clean streets and collect waste	Cleaning of streets and collect waste done in the	To clean, sweep streets and collect and dispose waste	Cleaning and waste removal was done In the CBD,	x		

Manager: Environmental and Solid Waste management											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
					in the CBD area	CBD area. Initial performance was not satisfactory on initial appointment but has improved overtime.	from the CBD area. As well as opening drains	lacked More sweeping to be done in the CBD.			
	Manong JV Liana	21 <sup>st</sup> January 2020	Landfill operation and maintenance	R3 105 000.00			Rehabilitation, maintenance and operation of the landfill site.	Continuous Rehabilitation, maintenance and operation of the landfill site.			x
	SOKHULU		Landfill operation and maintenance				Rehabilitation, maintenance and operation of the landfill site.	Continuous Rehabilitation, maintenance and operation of the landfill site.			x

**Manager: Public Safety**

N/A

Manager: Public Amenities and Expanded Public Works Programme (EPWP)											
Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2018/2019		Current Financial Year 2019/2020		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MATAT 2019/2020-22	Amamayeza Roads and Earthworks	01/11/2019	22 months	R1 048.00	Provision of lifeguards Maintain Pool balance (chemicals & pumps) Attend to plumbing issues when necessary.	2 Lifeguards were provided, monthly supply of chemical and pool acids. Painted Children swing, gallery, external paint of office and restroom building, provided picnic concrete sets	Provision of lifeguards Maintain Pool balance (chemicals & pumps) Attend to plumbing issues when necessary. Provision of lifesaving tool, Maintain lawn replace pool pups	2 Lifeguards were provided, monthly supply of chemical and pool acids. Removed old damaged grass roof affected by heavy winds and replaced. Bought pool floor cleaning machine. As of March 2020	X		
2019-2020-89	Siyakhe Mabhayi Projects	09/01/2020	12 months	R78 000.00	Cleaning & Maintenance of Public toilets and Supply of Toilet paper	Public toilets were cleaned daily and repairs and replacements were done as part of maintenance.	Cleaning & Maintenance of Public toilets and Supply of Toilet paper	Public toilets were cleaned daily and repairs and replacements were done as part of maintenance in the month of March 2020	X		

---

---

2019-20-88	Mci Supply & Trading cc	09/01/2020	12 months	R109 800.00	<i>Cleaning &amp; Maintenance of Public toilets and Supply of Toilet paper</i>	<i>Public toilets were cleaned daily and repairs and replacements were done as part of maintenance.</i>	<i>Cleaning &amp; Maintenance of Public toilets and Supply of Toilet paper</i>	<i>Public toilets were cleaned daily and repairs and replacements were done as part of maintenance in the month of March 2020</i>	X		
2019-2020-68	Makalane Trading Enterprise	09/01/2020	12 months	R149 988.96	<i>Cleaning &amp; Maintenance of Public toilets and Supply of Toilet paper</i>	<i>Public toilets were cleaned daily and repairs and replacements were done as part of maintenance.</i>	<i>Cleaning &amp; Maintenance of Public toilets and Supply of Toilet paper</i>	<i>Public toilets were cleaned daily and repairs and replacements were done as part of maintenance in the month of March 2020</i>	X		



## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2019/2020 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>(Executive) Mayor</b>	Cllr. M.M. Mbedla	Yes
<b>Member of MayCo / Exco</b>	Cllr N. Ngwanya	Yes
	Cllr. T. Dyantyi	Yes
	Cllr. N.A. Nkukhu	Yes
	Cllr. M.C. Setenane	Yes
	Cllr. S.C. Maphasa	Yes
	Cllr. W. C. Mdolomba	No
	Cllr. S.M. Mzozoyana	Yes
	Cllr. K.C. Biggs	No
	Cllr. M.S. Booi	Yes
<b>Councillor</b>		
	Cllr. P.A. Mohale	Yes
	Cllr. S. Mngenela	No
	Cllr. N. Mshuqwana	Yes
	Cllr. N.B. Nkomo	No
	Cllr. W.K. Leballo	No
	Cllr. I.N. Maketela	No
	Cllr. N.C. Ludidi Mzonke	No
	Cllr. N.A. Ganya	No
	Cllr. F.P. Libaziso	Yes
	Cllr. M.J. Mtoto	Yes
	Cllr. N.P. Xaki	Yes
	Cllr. T.P. Likobela	Yes
	Cllr. S. Vikwa	Yes
	Cllr. C.N. Sithole	Yes
	Cllr. PT. Hloele	Yes
	Cllr. N.I. Makhube	Yes
	Cllr. SC.N. Sambane	Yes
	Cllr. M.E. Motloli	Yes
	Cllr. A.N. Mpopo	Yes
	Cllr. F. Shale	No

	Cllr. S. Baba	Yes
	Cllr. N. Moshoeshoe	Yes
	Cllr. L.E. Nkamba	Yes
	Cllr. X. Mnconywa	Yes
	Cllr. P.Z. Bono	No
	Cllr. J.G. Van Whye	Yes
	Cllr. C.L. Nxesi	Yes
	Cllr. H.M. Mdingi	No
	Cllr. S.C. Maphasa	No
	Cllr. E.K. Sephuhle	Yes
	Cllr. N.S. Paula	Yes
	Cllr. T.L. Mohoto	Yes
	Cllr. W.B. Potwana	No
	Cllr. T.F. Mohatla	Yes
	Cllr. T. Molefe	Yes
	Cllr. J. Mabula	Yes
	Cllr. T.S. Mshuqwana-Galo	Yes
	Cllr. S. Mgolombane	No
	Cllr. N. Njobe	No
	Cllr. L.T. Mothapa	Yes
	Cllr. N. Mosebetsane	Yes
	Cllr. L.E. Stuurman	Yes
<b>Municipal Manager</b>	Dr. D.C.T. Nakin	Yes
<b>Chief Financial Officer</b>	Mr. K. Mehlomakhulu	Yes
<b>Deputy MM and (Executive) Directors</b>		
<b>Other S57 Officials</b>		
	Mr. S.M. Mbedla	Yes
	Miss. T. Ntsalla	Yes
	Mr. N.R. Xolo	Yes
	Mr. M. Lehlehla	Yes
<i>TJ</i>		

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote R' 000				
Vote Description	Year 2018/2019	Current: Year 2019/2020		
	Actual	Original Budget	Adjusted Budget	Actual
Vote 1 - Executive & Council	0	0	0	0
Vote 2 - Budget & Admin	232,576,842	304,858,875	270,300,026	273,926,910
Vote 3 - Corporate	3,614,826	380,000	380,000	3,569,647
Vote 4 - Development & Planning	638,318	625,000	525,000	864,841
Vote 5 - Community	14,051,160	19,096,760	20,108,960	14,878,028
Vote 6 - Infrastructure	181,361,190	154,735,833	162,648,975	159,106,490
Vote 7 - Internal Audit	0	0	0	0
Example 8 - Vote 8				
Example 9 - Vote 9				
Example 10 - Vote 10				
Example 11 - Vote 11				
Example 12 - Vote 12				
Example 13 - Vote 13				
Example 14 - Vote 14				
Example 15 - Vote 15				
<b>Total Revenue by Vote</b>	<b>432,242</b>	<b>479,696</b>	<b>453,963</b>	<b>452,346</b>
T K.2				

## APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source R '000						
Description	Year 2018/2019	Year 2019/2020			Year 2019/2020 Variance	
	Actual	Original Budget	Adjustme nts Budget	Actual	Original Budget	Adjustm ents Budget
Property rates	25,727	35,612	42,000	23,042	-55%	-82%
Service charges - electricity revenue	48,494	51,957	51,957	8,456	-514%	-514%
Service charges - water revenue	0	0	0	13,219	100%	100%
Service charges - sanitation revenue	0	0	0	12,097	100%	100%
Service charges - refuse revenue	9,451	9,860	9,860	6,346	-55%	-55%
Service charges - other	0	0	0	1,510	100%	100%
Rental of facilities and equipment	956	1,700	1,700	5,304	68%	68%
Interest earned - external investments	8,989	8,901	10,100	5,304	-68%	-90%
Interest earned - outstanding debtors	9,273	5,967	7,467	4,630	-29%	-61%
Dividends received	0	0	0	9,554	100%	100%
Fines, penalties and forfeits	1,296	2,331	2,681	1,354	-72%	-98%
Licenses and permits	3,598	3,849	3,849	2,340	-65%	-65%
Agency services	0	0	0	6,640	100%	100%
Transfers and subsidies	191,533	215,542	215,855	11,542	-1767%	-1770%
Other revenue	1,444	1,897	1,447	2,402	21%	40%
Gains on disposal of PPE	0	0	0	46,115	100%	100%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>300,761</b>	<b>337,614</b>	<b>346,914</b>	<b>159,856</b>	<b>- 111.20 %</b>	<b>-117.02%</b>
T K.2						

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Neighbourhood Development Partnership Grant</b>	0	0	0	0	0	0
<i>INEP</i>	41,160	45,042	39,197	95%	87%	0
<i>FMG</i>	1,700	-	1,700	100%	0%	0
<b>Public Transport Infrastructure and Systems Grant</b>	0	0	0	0	0	0
<i>Other Specify:</i>	0	0	0	0	0	0
<i>Equitable share</i>	197,839	245,887	211,716	107%	86%	0
<i>EPWP</i>	3,185	-	3,185	100%	0%	0
<b>Total</b>	<b>243, 884</b>	<b>290,929</b>	<b>255,798</b>	4.88%	-12.08%	0
						T L

## APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2018/2019	Year 2019/2020			Planned expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	0	0	0	0	0	0	0
Infrastructure: Road transport - Total	7,149	71,855		25,046	0	0	0
Roads, Pavements and Bridges				25,046	0	0	0
Storm water	7,149	0	0	0	0	0	0
Infrastructure: Electricity - Total	63,970	47,110		2,668	0	0	0
Generation							
Transmission and Reticulation	63,970	47,110	0	2,668	0	0	0
Street Lighting							
Infrastructure: Water - Total	0	0	0	0	0	0	0
Dams and Reservoirs	0	0	0	0	0	0	0
Water purification	0	0	0	0	0	0	0
Reticulation	0	0	0	0	0	0	0
Infrastructure: Sanitation - Total	0	0	0	0	0	0	0
Reticulation	0	0	0	0	0	0	0
Sewerage purification	0	0	0	0	0	0	0
Infrastructure: Other - Total	0	0	0	0	0	0	0

Waste Management	18	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0
Gas	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Community - Total	–	<b>2,330</b>		<b>2,748</b>	–	–	–
Parks and gardens	0						
Sports fields and stadia	0						
Swimming pools	0	2,330		2,748			
Community halls	0	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0
Recreational facilities	0	0	0	0	0	0	0
Fire, safety and emergency	0	0	0	0	0	0	0
Security and policing	0	0	0	0	0	0	0
Buses	0	0	0	0	0	0	0
Clinics	0	0	0	0	0	0	0
Museums and Art Galleries	0	0	0	0	0	0	0
Cemeteries	0	0	0	0	0	0	0
Social rental housing	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Table continued next page							
Table continued from previous page							
<b>Capital Expenditure - New Assets Programme*</b>							

<b>R '000</b>							
<b>Description</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			<b>Planned expenditure</b>		
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>FY + 1</b>	<b>FY + 2</b>	<b>FY + 3</b>
Capital expenditure by Asset Class	0	0	0	0	0	0	0
Heritage assets - Total	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Investment properties - Total	0	0	0	0	0	0	0
Housing development	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Other assets		<b>12,202</b>		<b>11,177</b>			
General vehicles	0						
Specialized vehicles	0			179 1,334 9,663			
Plant and equipment	0						
Computers - hardware/equipment	0						
Furniture and other office equipment	82						
Abattoirs	0						
Markets	0						
Civic Land and Buildings	0						
Other Buildings	0						
Other Land	0						
Surplus Assets - (Investment or Inventory)	0						
Other	181						



Agricultural assets	263			0	–	–	–
List sub-class	0			0			
Biological assets	0	0	0	0	0	0	0
List sub-class	0	0	0	0	0	0	0
Intangibles				0			
Computers - software and programming							
Other (list sub-class)	5	0	0	0	0	0	0
Total Capital Expenditure on new assets	5	0	0	0	0	0	0
Specialized vehicles	0	0	0	0	0	0	0
Refuse	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0
Conservancy	0	0	0	0	0	0	0
Ambulances	0	0	0	0	0	0	0
							TM.1

**APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME**

**APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME**

<b>Capital Expenditure - New Assets Programme*</b>							
<b>R '000</b>							
<b>Description</b>	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>			<b>Planned Capital expenditure</b>		
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>FY + 1</b>	<b>FY + 2</b>	<b>FY + 3</b>
<b>Capital expenditure by Asset Class</b>	0	0	0	0	0	0	0
<b>Infrastructure – Total</b>	0	0	0	0	0	0	0
<b>Infrastructure: Road transport – Total</b>	0	0	0	0	0	0	0
<i>Roads, Pavements &amp; Bridges</i>	0	0	0	0	0	0	0
<i>Storm water</i>	0	0	0	0	0	0	0
<b>Infrastructure: Electricity – Total</b>	0	0	0	0	0	0	0
<i>Generation</i>	0	0	0	0	0	0	0
<i>Transmission &amp; Reticulation</i>	0	0	0	0	0	0	0
<i>Street Lighting</i>	0	0	0	0	0	0	0
<b>Infrastructure: Water – Total</b>	0	0	0	0	0	0	0
<i>Dams &amp; Reservoirs</i>	0	0	0	0	0	0	0
<i>Water purification</i>	0	0	0	0	0	0	0
<i>Reticulation</i>	0	0	0	0	0	0	0
<b>Infrastructure: Sanitation – Total</b>	0	0	0	0	0	0	0
<i>Reticulation</i>	0	0	0	0	0	0	0
<i>Sewerage purification</i>	0	0	0	0	0	0	0
<b>Infrastructure: Other – Total</b>	0	0	0	0	0	0	0
<i>Waste Management</i>	0	0	0	0	0	0	0
<i>Transportation</i>	0	0	0	0	0	0	0

<i>Gas</i>	0	0	0	0	0	0	0
<i>Other</i>	0	0	0	0	0	0	0
<b>Community – Total</b>	0	0	0	0	0	0	0
Parks & gardens	0	0	0	0	0	0	0
Sports fields & stadia	0	0	0	0	0	0	0
Swimming pools	0	0	0	0	0	0	0
Community halls	0	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0
Recreational facilities	0	0	0	0	0	0	0
Fire, safety & emergency	0	0	0	0	0	0	0
Security and policing	0	0	0	0	0	0	0
Buses	0	0	0	0	0	0	0
Clinics	0	0	0	0	0	0	0
Museums & Art Galleries	0	0	0	0	0	0	0
Cemeteries	0	0	0	0	0	0	0
Social rental housing	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<i>Table continued next page</i>							

*Table continued from previous page*

**Capital Expenditure - New Assets Programme\***  
**R '000**

Description	Year 2018/2019	Year 2019/2020			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>	0	0	0	0	0	0	0
<b>Heritage assets – Total</b>	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Investment properties – Total</b>	0	0	0	0	0	0	0
Housing development	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Other assets</b>	0	0	0	0	0	0	0
General vehicles	0	0	0	0	0	0	0
Specialized vehicles	0	0	0	0	0	0	0
Plant & equipment	0	0	0	0	0	0	0
Computers - hardware/equipment	0	0	0	0	0	0	0
Furniture and other office equipment	0	0	0	0	0	0	0
Abattoirs	0	0	0	0	0	0	0
Markets	0	0	0	0	0	0	0
Civic Land and Buildings	0	0	0	0	0	0	0
Other Buildings	0	0	0	0	0	0	0

Other Land	0	0	0	0	0	0	0
Surplus Assets - (Investment or Inventory)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Agricultural assets</b>	0	0	0	0	0	0	0
<i>List sub-class</i>	0	0	0	0	0	0	0
<b>Biological assets</b>	0	0	0	0	0	0	0
<i>List sub-class</i>	0	0	0	0	0	0	0
<b>Intangibles</b>	0	0	0	0	0	0	0
Computers - software & programming	0	0	0	0	0	0	0
Other ( <i>list sub-class</i> )	0	0	0	0	0	0	0
<b>Total Capital Expenditure on new assets</b>	0	0	0	0	0	0	0
<b>Specialized vehicles</b>	0	0	0	0	0	0	0
Refuse	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0
Conservancy	0	0	0	0	0	0	0
Ambulances	0	0	0	0	0	0	0

Γ M.1

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2019/2020

<b>Capital Project R' 000</b>					
	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance (Act - Adj) %</b>	<b>Variance (Act - OB) %</b>
<b>Electricity</b>					
Goxa Electrification	4,536	6,474	5,443	-19	17
Khohlong	4,347	9,756	8,099	-20	46
Black Diamond	2,247	2,947	2,926	-1	23
Mohapi	6,090	6,090	5,443	0	0
Mahareng And Cherre		1,608		0	0
Nkali		1,324		0	0
Nice Field	7,350	7,500	7,555	0	0
Matseleng	2,352	2,352		0	0
Nkungwini	2,940	3,065	2,988	-3	2
Pamlaville Phase 02	4,956	3,926		0	0
Christmas Lights	150	70		0	0
High Mast Lights	3,500	3,000		0	0
500 KVA Minature Substation No 3 Mountain View	300	565	896	0	0
500 KVA Minature Substation No 3 SENTECH	750	485	439	-11	-71
Mountain View Substation New			5,247	100	100
Nyaniso Electrification New			158	0	0
Mzongwana Substation			454	100	100
Designs			3,934	100	100
500 KVA Minature Substation No 3 CASH BUILD	750			0	0
Kwa Matias Electrification	2,898			0	0
3 Way RMU	500			0	0
Electricity Twin Cab Bakkie	500			0	0
Tsitsong	3,444			0	0
				0	0
<b>Refuse Removal</b>				0	0
Tourism Trail Nature Reserve	80	80		0	0
Road Upgrade Landfill Site	100	100		0	0
Alien Plant Eradication	100	100		0	0
Donga Rehabilitation	500	500		0	0
Landfill Weighbridge	1,500	1,500		0	0

---

Commonage Fencing	50	50		0	0
Metal Waste Bins	50	50		0	0
Cemetery Palisade Fence & Gate	400	400		0	0
Cemetery Development	500	500		0	0
Stormwater				0	0
<b>Sports, Arts &amp; Culture</b>				0	0
Cedarville Sport Centre	11,100	11,100	10,826	-3	-3
Sport Centre	8,400	8,400	8,835	5	5
				0	0
<b>ICT and Other</b>				0	0
Electric Tool Trade	785	785	688	0	0
"Project A"					
					<i>T N</i>

## APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2019/2020

<b>Capital Programme by Project by Ward: Year 2019/2020</b>		
<b>R' 000</b>		
<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
<b>Electricity</b>		
Mahangu Kwambobo Magayizindlela Newhouse	9	Yes
Edrayini Electrification	9	
Maphokoma Zikhali Electrification	4	Yes
Thotaneng Chera Mahareng Electrification	13	Yes
Goxa Electrification	5	Yes
Nyaniso Bubesi B Nkalweni E Electrification	18	Yes
Mzongwana Substation	9	
Transformers	20	No
Mountain View Substation	20	Yes
Nkali	9	Yes
Pamlaville	5	Yes
Chibini Inep	5	Yes
Kwamadlangala Electrification	11	Yes
<b>Refuse removal</b>		
Skip Loader Truck	1,19,20,26	Yes
Compactor Truck	1,19,20,26	Yes
<b>Sports, Arts &amp; Culture</b>		
Cedarville Sport Centre	26	No
Matatiele Sport Centre	19	No
<b>ICT and Other</b>		
Electronic Tool Trade	19	Yes
<i>T O</i>		

## APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

(Not a municipal function)

## APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

(Not a municipal function)



---

## APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

**There are no loans and grants made by the Municipality on the financial year under review 2019/2020**

Declaration of Loans and Grants made by the Municipality: Year 2019/2020				
All Organization or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 2019/2020 R' 000	Total Amount committed over previous and future years
N/A	N/A	N/A	N/A	N/A
* Loans/Grants - whether in cash or in kind				T R

## APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	Some of the outputs detailed on this table have been reported elsewhere in the Annual Report.	
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
T S		

## APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Improve quality of teaching and learning</li> <li>2. Regular assessment to track progress</li> <li>3. Improve early childhood development</li> <li>4. A credible outcomes-focused accountability system.</li> </ol>	<ul style="list-style-type: none"> <li>• Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>• Assess every child in grade 3, 6 and 9 every year</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014</li> <li>• Improve Maths and Science teaching</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the building of new schools by:</li> <li>• Participating in needs assessments</li> <li>• Identifying appropriate land</li> <li>• Facilitating zoning and planning processes</li> <li>• Facilitating the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections</li> </ul>

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Increase life expectancy to 58 for males and 60 for females</li> <li>2. Reduce maternal and child mortality rate to 30-40 per 1 000 births</li> <li>3. Combat HIV/AIDS and TB</li> <li>4. Strengthen health services effectiveness</li> </ol>	<ul style="list-style-type: none"> <li>• Revitalize primary health care</li> <li>• Increase early antenatal visits to 50%</li> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother-to-child transmission</li> <li>• School health promotion increase school visits by nurses from 5% to 20%</li> <li>• Enhance TB treatment</li> </ul>	<ul style="list-style-type: none"> <li>• Many municipalities perform health functions on behalf of provinces</li> <li>• Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</li> <li>• Municipalities must continue to improve community Health Service infrastructure by providing clean water, sanitation and waste removal services</li> </ul>

**OUTCOME 3: All people in South Africa protected and feel safe**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Reduce overall level of crime</li> <li>2. An effective and integrated criminal justice system</li> <li>3. Improve perceptions of crime among the population</li> <li>4. Improve investor perceptions and trust</li> <li>5. Effective and integrated border management</li> </ol>	<ul style="list-style-type: none"> <li>• Increase police personnel</li> <li>• Establish tactical response teams in provinces</li> <li>• Upgrade IT infrastructure in correctional facilities</li> <li>• ICT renewal in justice cluster</li> <li>• Occupation-specific dispensation for legal professionals</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>• Direct the traffic control function towards policing high risk violations – rather than revenue collection</li> <li>• Metro police services should contribute by: <ul style="list-style-type: none"> <li>- Increasing police personnel</li> </ul> </li> </ul>

6. Integrity of identity of citizens and residents secured	<ul style="list-style-type: none"> <li>• Deploy SANDF soldiers to South Africa's borders</li> </ul>	<ul style="list-style-type: none"> <li>- Improving collaboration with SAPS</li> <li>- Ensuring rapid response to reported crimes</li> </ul>
7. Cyber-crime combated		

**OUTCOME 4: Decent employment through inclusive economic growth**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth</li> <li>2. More labour-absorbing growth</li> <li>3. Strategy to reduce youth unemployment</li> <li>4. Increase competitiveness to raise net exports and grow trade</li> <li>5. Improve support to small business and cooperatives</li> <li>6. Implement expanded public works programmes</li> </ol>	<ul style="list-style-type: none"> <li>• Invest in industrial development zones</li> <li>• Industrial sector strategies-automotive industry; clothing and textiles</li> <li>• Youth employment incentive</li> <li>• Develop training and systems to improve procurement</li> <li>• Skills development and training</li> <li>• Reserve accumulation</li> <li>• Enterprise financing support</li> <li>• New phase of public works programme</li> </ul>	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilize community structures to provide services</li> </ul>

**OUTCOME 5: A skilled and capable workforce to support inclusive growth**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. A credible skills planning institutional mechanism</li> <li>2. Increase access to intermediate and high-level learning programmes</li> <li>3. Increase access to occupation-specific programmes (especially artisan skills training)</li> <li>4. Research, development and innovation in human capital</li> </ol>	<ul style="list-style-type: none"> <li>• Increase enrolment in FET colleges and training of lecturers</li> <li>• Invest in infrastructure and equipment in colleges and technical schools</li> <li>• Expand skills development learnerships funded through sector training authorities and National Skills Fund</li> <li>• Industry partnership projects for skills and</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development initiatives</li> </ul>

	technology development <ul style="list-style-type: none"> <li>• National Research Foundation centres excellence, and bursaries and research funding</li> </ul>	
--	--	--

#### **OUTCOME 6: An efficient, competitive and responsive economic infrastructure network**

<b>Outputs</b>	<b>Key spending programmes (National)</b>	<b>Role of Local Government</b>
<ol style="list-style-type: none"> <li>1. Improve competition and regulation</li> <li>2. Reliable generation, distribution and transmission of energy</li> <li>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports</li> <li>4. Maintain bulk water infrastructure and ensure water supply</li> <li>5. Information and communication technology</li> <li>6. Benchmarks of each sector</li> </ol>	<ul style="list-style-type: none"> <li>• An integrated energy plan and successful independent power producers</li> <li>• Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</li> <li>• Increase infrastructure funding for provinces for the maintenance of provincial roads</li> <li>• Complete Gauteng Freeway Improvement Programme</li> <li>• Complete De Hoop Dam and bulk distribution</li> <li>• Nandoni pipeline</li> <li>• Invest in broadband network infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>• Cities to prepare to receive the devolved public transport function</li> <li>• Improve maintenance of municipal road networks</li> </ul>

#### **OUTCOME 7: Vibrant, equitable and sustainable rural communities and food security**

<b>Output</b>	<b>Key spending programmes (National)</b>	<b>Role of Local Government</b>
<ol style="list-style-type: none"> <li>1. Sustainable agrarian reform and improved access to markets for small farmers</li> <li>2. Improve access to affordable and diverse food</li> </ol>	<ul style="list-style-type: none"> <li>• Settle 7 000 land restitution claims.</li> <li>• Redistribute 283 592 ha of land by 2014</li> <li>• Support emerging farmers</li> <li>• Soil conservation measures and sustainable land use management</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of local markets for agricultural produce</li> <li>• Improve transport links with urban centres so as to ensure better economic integration</li> </ul>

3. Improve rural services and access to information 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth	<ul style="list-style-type: none"> <li>• Nutrition education programmes</li> <li>• Improve rural access to services by 2014: <ul style="list-style-type: none"> <li>- Water – 74% to 90%</li> <li>- Sanitation- 45%-65%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Promote home production to enhance food security</li> <li>• Ensure effective spending of grants for funding extension of access to basic services</li> </ul>
--	--	---

#### **OUTCOME 8: Sustainable human settlements and improved quality of household life**

<b>Outputs</b>	<b>Key spending programmes (National)</b>	<b>Role of Government</b>
1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilization and release of state-owned land	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 a year</li> <li>• Increase construction of social housing units to 800 000 a year</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low-income houses on state-owned land</li> <li>• Improved urban access to basic services by 2014 <ul style="list-style-type: none"> <li>- Water -92 % to 100%</li> <li>- Sanitation -69% to 100%</li> <li>- Refuse removal -64% to 75%</li> <li>- Electricity -81% to 92%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritized to maintain existing services and extend services</li> </ul>

#### **OUTCOME 9: A response and, accountable, effective and efficient local government System**

<b>Outputs</b>	<b>Key spending programmes (National)</b>	<b>Role of Government</b>
1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support of human settlements 4. Refine ward committee model to deepen democracy	<ul style="list-style-type: none"> <li>• Municipal capacity-building grants:</li> <li>• Systems improvement</li> <li>• Financial management (target: 100% unqualified audits)</li> <li>• Municipal infrastructure grant</li> <li>• Electrification programme</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the Municipality</li> <li>• Implement the community work programme</li> </ul>

Outputs	Key spending programmes (National)	Role of Government
5. Improve municipal financial administrative capability 6. Single coordination on window	<ul style="list-style-type: none"> <li>Public transport and systems grant</li> <li>Bulk infrastructure and water grants</li> <li>Neighbourhood development partnership grant</li> <li>Increase urban densities</li> <li>Informal settlements upgrades</li> </ul>	<ul style="list-style-type: none"> <li>Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues</li> <li>Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>

**OUTCOME 10: Protection and enhancement of environmental assets and resources**

Outputs	Key spending programmes (National)	Role of Local Government
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	<ul style="list-style-type: none"> <li>National water resource infrastructure programme               <ul style="list-style-type: none"> <li>Reduce water losses from 30% to 15% by 2014</li> </ul> </li> <li>Expended public works environmental programmes               <ul style="list-style-type: none"> <li>100 wetlands rehabilitated a year</li> </ul> </li> <li>Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>Biodiversity and conservation (increase land under conservation from 6% to 9%)</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement water management plans to reduce water losses</li> <li>Ensure effective maintenance and rehabilitation of infrastructure</li> <li>Run water and electricity saving awareness campaigns</li> <li>Ensure proper management of municipal commonage and urban open spaces</li> <li>Ensure development does not take place on wetlands</li> </ul>

**OUTCOME 11: A better South Africa, a better and safer Africa and world**

Outputs	Key spending programmes (National)	Role of Local Government
1. Enhance the African agenda and sustainable development	<ul style="list-style-type: none"> <li>International cooperation: proposed establishment of the South African</li> </ul>	<ul style="list-style-type: none"> <li>Role of local government is fairly in this area. Must concentrate on:</li> </ul>

2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners	Development Partnership Agency <ul style="list-style-type: none"> <li>• Defiance: peace-support operations</li> <li>• Participate in post-conflict reconstruction and development</li> <li>• Border control: upgrade inland ports of entry</li> <li>• Trade and Investment South Africa: <ul style="list-style-type: none"> <li>– Support for value-added exports</li> <li>– Foreign direct investment promotion</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>– Ensuring basic infrastructure is in place and properly maintained</li> <li>– Creating an enabling environment for investment</li> </ul>
--	---	--

#### **OUTCOME 12: A development-orientated public service and inclusive citizenship**

<b>Outputs</b>	<b>Key spending programmes (National)</b>	<b>Role of Local Government</b>
1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity	<ul style="list-style-type: none"> <li>• Performance monitoring and evaluation: <ul style="list-style-type: none"> <li>– Oversight of delivery agreements</li> </ul> </li> <li>• Statistics SA: Census 2011 – reduce undercount</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional rights</li> <li>• Arts and Culture: promote national symbols and heritage</li> <li>• Sport and Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop performance monitoring and management systems</li> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>



---

## **VOLUME II: ANNUAL FINANCIAL STATEMENTS**

Attached as Annexure Volume II

---

## **VOLUME III: ANNUAL PERFORMANCE REPORT**

Attached as Annexure Volume III

---

## **ANNEXURE A1: AUDITOR GENERAL REPORT**

Attached as Annexure A1

---

## **ANNEXURE A: ANNUAL REPORT OF THE AUDIT COMMITTEE OF THE MLM**

Attached as Annexure A

---

## **ANNEXURE B: AUDIT ACTION PLAN**

Attached as Annexure B

## ANNEXURE C: KEY PERFORMANCE INDICATORS

Attached as Annexure C

### Chapter: Organisational Transformation and Institutional Development –KPA 1

Annual performance as per key performance indicators in municipal transformation and organizational development

No	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;	28	15	53.57%	A moratorium on the filling of post was implemented by the Municipal Council in May 2019 and staff establishment only approved in June 2019.
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	6	6	100%	The GM: Infrastructure resigned on 30 January 2019 and the CFO resigned on 30 April 2019.
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the Financial Year	6	4	66.7%	Managers were committed to other urgent work related issues.
4	Percentage of Managers in Technical Services with a professional qualification	4	4	100%	N/A
5	Level of PMS effectiveness in the DM – (DM to report)	The District Municipality to report to COGTA			
6	Level of effectiveness of PMS in the LM – (LM to report)	<p>During 2019/2020 financial year employees, that is Section 57, Middle Managers and staff on Task Grade (TG) 14 to 5 were assessed based on their Performance Plans.</p> <p>Submission of the (6) six section 57 managers' contract were concluded and sent to CoGTA.</p> <p>Nineteen (19) Middle Managers signed performance agreements during the 2019/2020 financial year.</p> <p>Two-hundred and nine (209) employees on TG 14 to 5 signed Individual Performance Plans (IPMS).</p> <p>123 employees were assessed during Mid-term, and a total of 153 employees were assessed during the whole 2019/2020 financial year.</p>			

7	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	332	293	88.25%	Budget constraints did not permit this planned target to be met.
8	Percentage of councillors who attended a skills development training within the current 5 year term	51	51	100%	N/A
9	Percentage of staff complement with disability	2	2	100%	N/A
10	Percentage of female employees	158	168	106%	N/A
11	Percentage of employees that are aged 35 or younger	81	81	100%	N/A
12	Adoption and implementation of a HRD including Workplace Skills Plan	Workplace Skills Plan (WSP) was adopted on 25 April 2019 and 15 training intervention was planned	16 Training intervention was achieved	110%	N/A

#### Chapter: Basic Service delivery performance highlights (KPA 2)

##### Annual performance as per key performance indicators in water services (DISTRICT FUNCTION)

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to potable water	N/A	N/A	N/A	N/A	This is the function of the Alfred Nzo District Municipality.
2	Percentage of indigent households with access to free basic potable water	N/A	N/A	N/A	N/A	This is the function of the Alfred Nzo District Municipality.

3	Percentage of households in formal settlements using buckets	N/A	N/A	N/A	N/A	This is the function of the Alfred Nzo District Municipality.
---	--	-----	-----	-----	-----	---

**Annual performance as per key performance indicators in Electricity services**

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services	2250 households (H/H) were expected to benefit	10423H/H	2250H/H	1923H/H	75.4 %
2	Percentage of indigent households with access to basic electricity services	3453 H/H	3600H/H	3453H/H	3453H/H	100%
3	Percentage of indigent households with access to free alternative energy sources	6025H/H	10000H/H	6025H/H	7667H/H	127%

**Annual performance as per key performance indicators in sanitation services (DISTRICT FUNTION)**

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	N/A	N/A	N/A	N/A	N/A
2	Percentage of indigent households with access to free basic sanitation services	N/A	N/A	N/A	N/A	N/A

**Annual performance as per key performance indicators in road maintenance services**



No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the year under review (Actual number)	Number of H/H reached during the FY	Percentage of achievement during the year
1	Percentage of households without access to gravel or graded roads	56 872H/H	232.83km	19,6km	19,6km	2.11%
2	Percentage of road infrastructure requiring upgrade	56 872H/H	694,7km	7,1km	2km	0.28%
3	Percentage of planned new road infrastructure actually constructed	56 872H/H	232,83km for gravel roads / 694.7km for surfaced roads	19,6 km for gravel roads/ 7,1km for surfaced roads	19,6km for gravel roads/ 2km for surfaced roads	2,11% for gravel roads/ 0.28% for surfaced roads
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	56 872H/H	R37 171 01	R 47 783 600	R44,066,499	92%

#### Annual performance as per key performance indicators in waste management services

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	8128	N/A	8128	8728 (benchmarking done in 3 rural areas, Waste is removed through skips that is placed in these areas for disposal of waste.	8128

2	Existence of waste management plan (WMP)	Existing WMP currently being reviewed with the assistance of DEA, ALFRED NZO DISTRICT MUNICIPALITY and DEDEAT. Assessment of waste streams have been conducted at the landfill site and around Matatiele. All relevant information has been collected for the IWMP. Once the document has been finalised it will be adopted by council then sent to the MEC for endorsement.
---	--	--

#### Annual performance as per key performance indicators in housing and town planning services

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	No informal settlements within the Municipality-Maluti is a less-formal township in Matatiele that was established under R293 Proclamation, the residents currently have deed of grant not title deeds.	N/A	N/A	N/A	N/A
2	Percentage of informal settlements that have been provided with basic services	N/A	N/A	N/A	N/A	N/A
4	Existence of an effective indigent policy	<p>The Indigent Policy was reviewed and adopted by the Matatiele Municipal Council on 30 May 2019 as per Council Resolution number, <b>CR702/30/05/2019</b>.</p> <p>The principles of the policy aim to;</p> <ul style="list-style-type: none"> <li>•To ensure that the Equitable Share received annually will be utilised for the benefit of the poor only and not to subsidise rates and services charges of those who can afford to pay;</li> <li>•To link this policy with the Matatiele Local Municipality's IDP, local economic development (LED) initiatives and poverty alleviation Indigents;</li> <li>•To promote an integrated approach to free basic service delivery; and</li> <li>•To engage the community in the development and implementation of this policy.</li> </ul> <p>In support of the principles the objectives of the policy are to ensure the following:</p> <ol style="list-style-type: none"> <li>1. The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council;</li> </ol>				

		<p>2. The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidisation;</p> <p>3. Establishment of a framework for the identification and management of indigent households including a socio-economic analysis and an exit strategy;</p> <p>4. The provision of procedures and guidelines for the subsidisation of basic charges and the provision of free basic energy to indigent households;</p> <p>5. To ensure co-operative governance with other spheres of government; and</p> <p>6. To enhance the institutional and financial capacity of the Municipality to implement the policy.</p>
5	Existence of an approved SDF	An SDF (as approved in 2014) is available and has been reviewed in 2019/2020 financial year and is planned to be submitted to Council for adoption on the 29 October 2019.
6	Existence of Land Use Management System (LUMS)	LUMS in existence (since 2013). It is planned to be reviewed in 2019/2020 Financial year to be (Spatial Planning and Land Use Management Act, 2013) SPLUMA Complaint.

#### **CHAPTER: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK- (KPA 3)**

##### **Annual performance as per key performance indicators in LED**

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Existence of LED unit	5 Targets	3 Targets	60%
2	Percentage of LED Budget spent on LED related activities.	R11,200,000.00	R3,000,000.00	37%
3	Existence of LED strategy	Matatiele LED Strategy was successfully reviewed in the last financial year 2019/2020. During the process of review of this important plan a Project Steering Committee was set up and included the following sector departments: COGTA EC, Department of Economic Development, Environment and Tourism, EDEAT, Department of Rural Development and Agrarian Reform, Department of Rural Development and Land Reform Seda, and Alfred Nzo District Municipality. The purpose of the PSC was to coordinate and hold meetings as the service provider who was appointed to develop the strategy (Urban Urcon Economists) presented on progress made on these the strategy. Subsequently the draft strategy was presented to council for endorsement.		
4	Number of LED stakeholder forum meetings held	Four Local Economic Development Forum meetings held. These meetings were	Four Local Economic Development Forum meetings were held. These meetings were	100%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
		called by Led unit wherein all Led stakeholders were invited on the same platform in order to discuss and plan local economic development programmes that could be implemented in order to stimulate the local economy.	called by Led unit wherein all Led stakeholders were invited on the same platform in order to discuss and plan local economic development programmes that could be implemented in order to stimulate the local economy.	
5	Plans to stimulate second economy	Review of Matatiele LED Strategy review and Review of SMME Sector Plan were planned for 2018/19 financial year ending in June 2019.	Review of Matatiele LED Strategy review and review of SMME Sector Plan were successfully done in the last financial year 2019/2020. During the process of review of these important plans a project steering committee was set up. The purpose of the PSC was to coordinate and hold meetings as the service providers presented on progress made on these two plans. Subsequently these plans were presented to the council where endorsements were made to these plans. The Tourism sector plan will be developed during 2019/2020 financial year.	75%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
6	Percentage of SMME that have benefited from a SMME support program	Support 08 SMMEs and Cooperatives with funding support by June 2019	<p>Six (6) SMMEs were supported with goods and services by Matatiele Local Municipality, LED unit during 2019/2020 financial year.</p> <p>(1) Benson Services which was appointed to purchase arts and crafts, (2) Dotyeni Trading was appointed to supply a mobile bakery to Vinola Bakery to the value of <b>R65,000.00</b>, (3) MWTS Projects was appointed to supply Mehlooding Community trust with roofing material to the value of <b>R29,765.60</b>, (4) Maphumhlo was appointed to supply Pontseng Primary Cooperative with fencing material and agricultural tools to the value of <b>R53,339.55</b>, (5) Kgomo Ya Koti Trading cc was appointed to supply Umncedi Wesizwe trading with a mobile kitchen for the value of <b>R87,500.00</b> (6) <b>Zinkeleni Madoda Agric. Primary Cooperative received fencing</b></p>	75%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
			<i>material from Maphumhlo and Sons.</i>	
7	Number of job opportunities created through EPWP	Create 390 jobs Opportunities through Extended Public Works Programmes by June 2019	413 Jobs were created through EPWP programme, these programmes include infrastructure related jobs like paving street and surfacing of access roads, waste management programme and cleaning programmes.	105%
8	Number of job opportunities created through PPP	Partnership between Coega Development agency and Department of Public Works and Department of Health in the field of Construction services	A partnership between Coega Development Agency, Department of Public Works and Department of Health was signed in the field of Construction and related services in 2017. The partnership was to construct and develop Khutsong TB Hospital in Matatiele. The budget made available for this was R750 million to service the construction programme over a period of five years. Total of jobs crated so far is 2000. These jobs are spreading in the services of Electricity, Construction, Plumbing and paving.	0%

---

**Chapter: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)****Annual performance as per key performance indicators in financial viability**

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage expenditure of capital budget	R160 043	R135 222	84%
No	Indicator name	Target set for the year (35%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
2	Salary budget as a percentage of the total operational budget	R114 252	R346 914	33%
3	Trade creditors as a percentage of total actual revenue	R43, 663	R34, 000	78%
4	Total municipal own revenue as a percentage of the total actual budget	R131, 059	R134, 617	102%
5	Rate of municipal consumer debt reduction	Reduce Revenue debt by R3,000 ,000.00	INCREASED by R43,653,635.02 (opening balance at July 2018 R87,651,723.28 – R131,305,358.30 June 2019 closing balance) of Revenue debt by 30 June 2019.	-66.75 %
6	Percentage of MIG budget appropriately spent	R63, 720, 700	R63, 720, 700	100%
7.	Percentage of MSIG budget appropriately spend	N/A	N/A	N/A
8	AG Audit opinion	Unqualified Without finding	Unqualified with findings	N/A
9	Functionality of the Audit Committee	4 sitting planned	3 sitting achieved	75 %
10	Submission of AFS after the end of financial year	31 August 2019	31 August 2019	100%

**Chapter: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- (KPA 5)**

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	% of ward committees established	26 ward committees established	26 ward committees established	100%

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
2	% of ward committees that are functional	26 functional ward committees	18 functional ward committees	70%  8 wards are not sitting and submitting reports on a monthly basis. A scheduled programme implemented by municipal staff to assist in ensuring that the meetings take place and reports submitted.
3	Existence of an effective system to monitor CDWs	The CDW Coordinator has integrated within the municipal governance systems, specifically Public Participation Services Unit. This makes it easier to have consolidated monthly reporting for consumption of council structures.		
4	Existence of an IGR strategy	IGR Forum has been established and functions under the IGR Terms of reference. Our IGR forum appreciates the full support of the district forum. The district forum member attends and supports all local IGR meetings and sessions. Issues discussed at the local IGR are escalated to the district for consideration and implementation. Those that require provincial attention are channeled to the province accordingly.		
5	Effective of IGR structural meetings	<p>Matatiele IGR Forum structure is functional and constituted as follows:</p> <ul style="list-style-type: none"> <li>a) Municipal Manager (the Champion and Chairperson of the Technical IGR Forum).</li> <li>b) Heads of Departments (Matatiele LM)</li> <li>c) Communications, IGR and Protocol Personnel,</li> <li>d) Entities and other service delivery agencies</li> </ul> <p>Provincial and National Representatives:</p> <ul style="list-style-type: none"> <li>a. Office of the Premier (no attendance this FY)</li> <li>b. Department of Local Government and Traditional Affairs <ul style="list-style-type: none"> <li>c. Provincial Treasury</li> </ul> </li> <li>d. Heads of Sector Departments in the Matatiele LM area.</li> <li>e. Heads of National Departments in Matatiele LM area.</li> <li>f. State owned enterprises (e.g. ESKOM, Telkom, ECDC)</li> </ul>		



No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
		<p>Department/organization/stakeholders or any other persons to attend a Technical Matatiele IGR Forum meeting are invited as and when the need arises to assist in supporting the Matatiele IGR Forum.</p> <p>Meetings sit on a quarterly basis and matters arising in the Forum are referred to the DIMAFO, MuniMEC, PCF or any other provincial intergovernmental forum established in terms of section 21 of the Act.</p>		
6	Existence of an effective communication strategy	<p>Matatiele local Municipality has development of a coherent, coordinated and integrated Local Government Communication System, structures and processes that respond to communication challenges and needs of communities within Matatiele municipal area.</p> <p>The current Communications strategy was developed and adopted by council in 2017 and will be reviewed after 5 years. However, each year the Municipality reviews the action plan component of the strategy in a session with Councillors. In this FY, Communications Action Plan was reviewed by Cllrs. on 5&amp;6 September 2018.</p> <p>It is the Communications team that ensured the implementation of the strategy as following: 2 LCF's held as following: 10 September 2018 and on 8 November 2018 at the Council Chambers, Media partnership established with ANCR for the traditional leader's summit held on 22-24 October 2018. Another partnership was established with Pondo news in December 2018. 2x Municipal newsletters printed and distributed. The SOMA/Taking Council to the People was held in Ward 13 Mpharane on 30/05/19. 2 Billboards were also installed to enhance access to information platforms.</p>		
7	Number of mayoral imbizos conducted	Conduct 4 Public Participation Programmes (PPP) by 30 June 2019	<p>12 Mayoral Imbizos were conducted as follows:</p> <ul style="list-style-type: none"> <li>Stakeholder engagement with religious sector on 31 July 2018 and broader stakeholder session on 17 August 2018.</li> <li>Ministers' engagement with the Mayor on the 02<sup>nd</sup> /08/18.</li> <li>Visit to Tholang &amp; Maluti SSS. The</li> </ul>	100%

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
			<p>Speaker also planted trees around the new classrooms and engaged the learners on 12/10/18.</p> <ul style="list-style-type: none"> <li>• The Mayor handed over Nomgavu A/R on 20/11/18</li> <li>• Project visit to Mountain View Internal Streets on 20/11/18.</li> <li>• Local business owners' engagement on 05/12/18.</li> <li>• House handover in Ward 3 to a destitute family.</li> <li>• Handover of a contractor for Cedarville Multipurpose Complex on 09/11/18.</li> <li>• The TROIKA &amp; EXCO launched the road safety festive season awareness campaign on 30/11/18.</li> <li>• Ngcwengane bridge &amp; handover of a contractor on the 6<sup>th</sup> of March 2019.</li> <li>• Launched the Good Green Deeds campaign on the 08th of March &amp; at Khanya Naledi SSS.</li> <li>• The SOMA/Taking Council to the People was held in Ward 13 Mpharane on 30/05/19.</li> </ul>	

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
8	Existence of a fraud prevention mechanism	<p>The Fraud Prevention Plan was reviewed and adopted by the Matatiele Municipal Council on 30 May 2019 as per Council Resolution number, <b>CR722/30/05/2019</b>.</p> <p>In addition to promoting ethical conduct within the Municipality, the plan is also intended to assist in preventing, detecting and investigating fraud and corruption.</p> <p>This dynamic document details the steps, which have been, and will continually be taken by the Municipality to promote ethical conduct and address fraud and corruption.</p> <p>The purpose of the fraud prevention plan is summarized as follows:</p> <ul style="list-style-type: none"> <li>• Encouraging a culture within the Municipality where all employees, the public and other stakeholders continuously behave ethically in their dealings with, or on behalf of, the Municipality;</li> <li>• Improving the application of systems, policies, procedures and regulations;</li> <li>• Encouraging all employees and other stakeholders to strive towards the prevention and detection of fraud and corruption impacting or potentially impacting on the Municipality</li> </ul> <p>This plan applies to all corruption, fraud, theft, financial misconduct and suspected irregularities of this nature.</p> <p>It is the policy of the Municipality that fraud, or any other dishonest activities of a similar nature will not be tolerated. Such activities will be investigated and actions instituted against those found responsible. Such actions may include the laying of criminal charges, civil and administrative actions and the Municipality recoveries where applicable.</p> <p>It is the responsibility of all employees to report all incidents of fraud and corruption that may come to his/her attention to his/her supervisor. Alternatively, such reports can be made by way of submitting a report through the prescribed whistle blowing mechanism.</p> <p>All managers are responsible for the detection, prevention and investigation of fraud and corruption within their areas of responsibility.</p>		

---

## **ANNEXURE D: OVERSIGHT REPORT ON 2019/2020 ANNUAL REPORT**