



# MATATIELE

LOCAL MUNICIPALITY

## **Draft 2018/2019 MLM Annual report**

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# Chapter 2

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

### COMPONENT A: MAYOR’S FOREWORD

#### **Foreword by the Mayor**

It gives me great pleasure to present the 2018/2019 Annual Report 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 past year was largely characterized by **community protests** with negative effects on the Municipal capacity to do service delivery. 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. **419** job opportunities were created through the Expanded Public Works Programme (EPWP), twenty-nine (29) more than planned.

During the Financial Year (FY), 2018/2019 (1 July 2018 to 30 June 2019) the Matatiele Local Municipality (MLM) 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 and the 2019/2020 financial year been the second last year for the realization of the current vision and 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.

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

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## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW

##### 1. Foreword by the Municipal Manager (MM)

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 together with Section 46 of the Local Government Municipal Systems Act (MSA), 32 of 2000 and other relevant legislative requirements. The Annual Report articulates the results achieved against the set objectives as embedded in the 2018/2019 **Service Delivery, Budget and Implementation Plan (SDBIP)**.

The Annual Report serves as a yardstick to measure progress made with regards to the implementation of the 2018/2019 SDBIP and budget. It is a culmination of quarterly reports against the predetermined objectives as set out in the Municipal SDBIP. The 2018/2019 Annual Report reflects on the Municipality's performance and achievements. A total of 91 targets as per the approved Revised 2018/2019 SDBIP were set.

The 2018/2019 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 2018/2019 financial year was particularly a challenging one due to the resignations of both the General Manager Infrastructure and Chief Financial Officer. As at the end of the financial year these positions were still vacant.

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

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

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

1. **11966** registered indigent beneficiaries were provided with free basic services such as Electricity (alternative energy), Refuse, Rates Rebate, Non-Grid solar energy during the 2018/2019. That is **7515** more than planned.
2. Maintained municipal infrastructure and public amenities: swimming pool, Municipal Public Toilets in Market Square and Taxi Rank, sports fields and community halls.

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3. **2008** households were connected with electricity in **wards** 03,04, 05, 09, 13, 14, 18, 26.
4. 19,6km of gravel access roads construction completed in wards **18, 21, 22**; and
5. Matatiele CBD Internal Streets (Ward 19) is 35% completed.

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

1. 419 job opportunities were created through the Expanded Public Works Programme (EPWP);
2. 4 tourism destination marking events were supported with funding to the value of R550,000.00 and
3. 5 SMMEs were supported with goods and services to support their projects.

Other four **Key Performance Areas** (KPA's) 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.

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***Dr. D.C.T. Nakin***  
***Municipal Manager***

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## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### 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.

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## DEMOGRAPHIC PROFILE

### Population size and Distribution

According to the 2016 Community survey; Matatiele Local Municipality has a population size of 219447 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 4352km<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/square kilometre) 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>4352</b>	<b>46.8</b>	<b>203,843</b>	<b>219,447</b>
Umzimvubu Local Municipality	2577	74.4	191,620	199,620
Ntabankulu Local Municipality	1385	89.5	123,976	128,849
Mbizana Local Municipality	2417	116.6	281,905	319,948

Table 1: 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 is mostly residing in rural villages around the towns of Matatiele, Maluti and Cedarville.

### Households

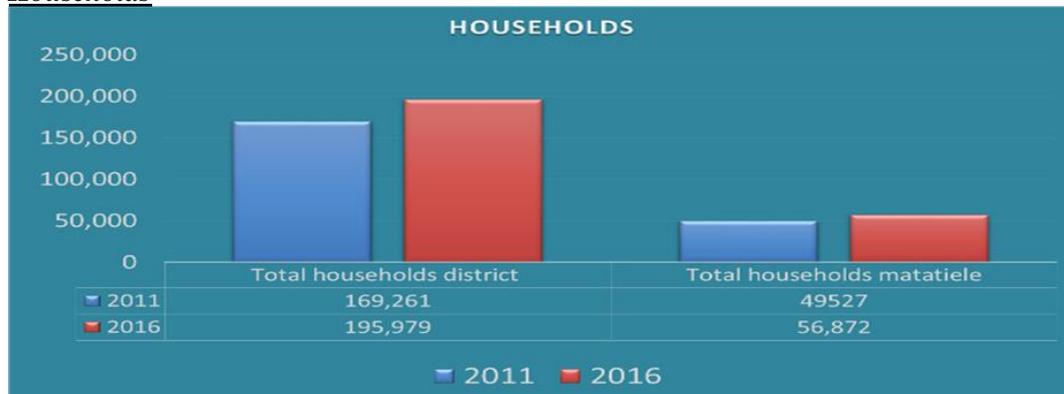


Figure 1: Households

### Population per ward; Statistics South Africa. CS 2016

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

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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.

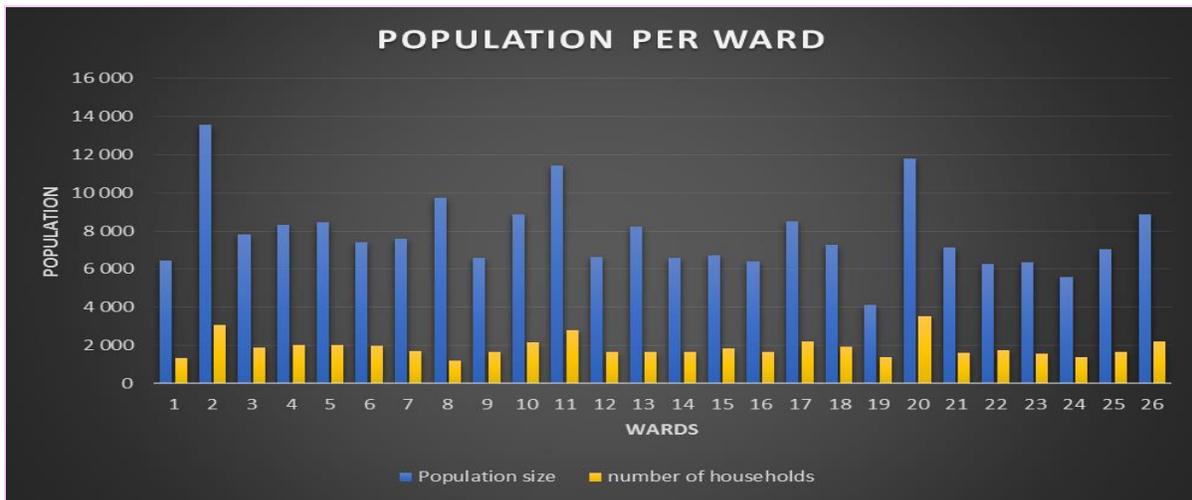


Figure 2: Population per ward; Statistics South Africa. CS 2016

## Gender differentiation and Age distribution

54% of the population of Matatiele Local Municipality is females. There are more females than males with only 46% of the population been male. This is not a unique case of 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.

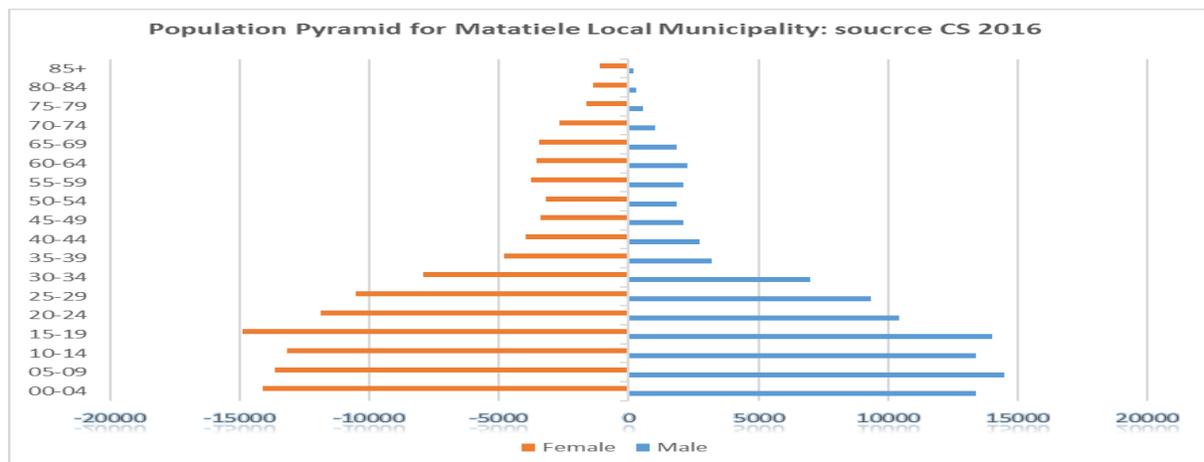


Figure 3: Gender differentiation and Age distribution Pyramid for MLM; Statistics South Africa .CS 2016.

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

- **YOUTH POPULATION**

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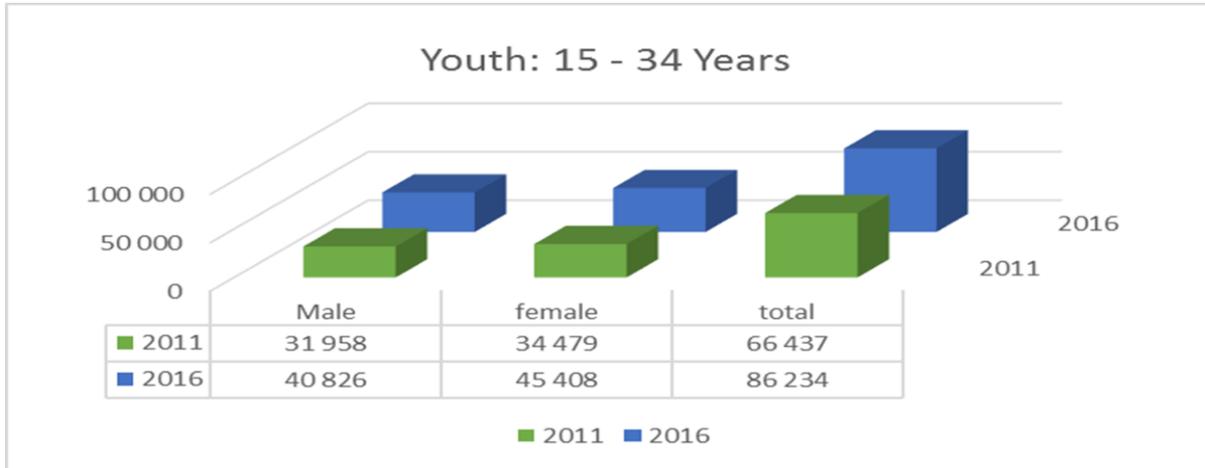


Figure 4: Youthful Population. Statistics South Africa. Census 2011 and CS2016

Due to the majority of the population being youthful; priority should be given by 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.

## SOCIAL AND ECONOMIC PROFILE

### Education Profile and Literacy Levels

The Literacy levels within Matatiele Local Municipality have 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% would include children of a non-school going age as well as those that are not enrolled in school, falling within the ages of 0-20.

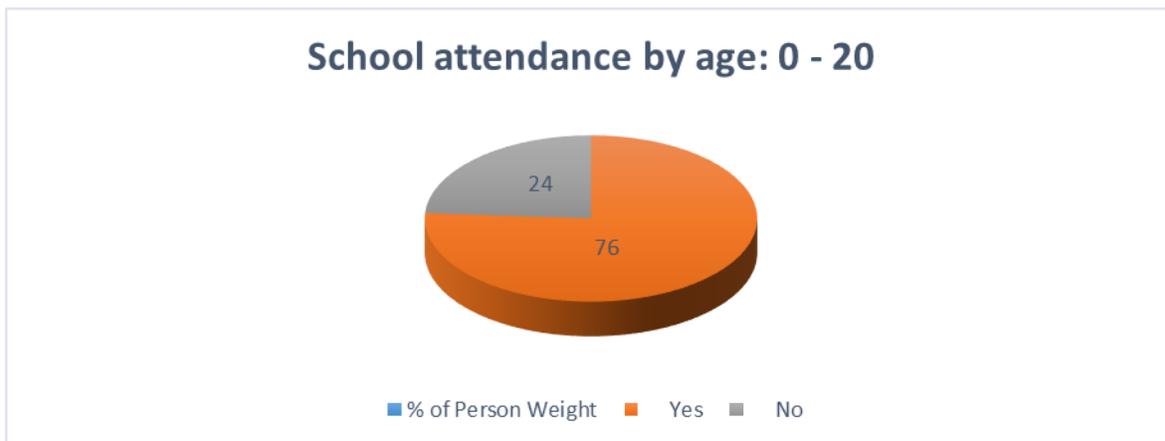


Figure 5: School attendance: Statistics South Africa .CS 2016.

The figure below shows attendance in the various educational institutions.

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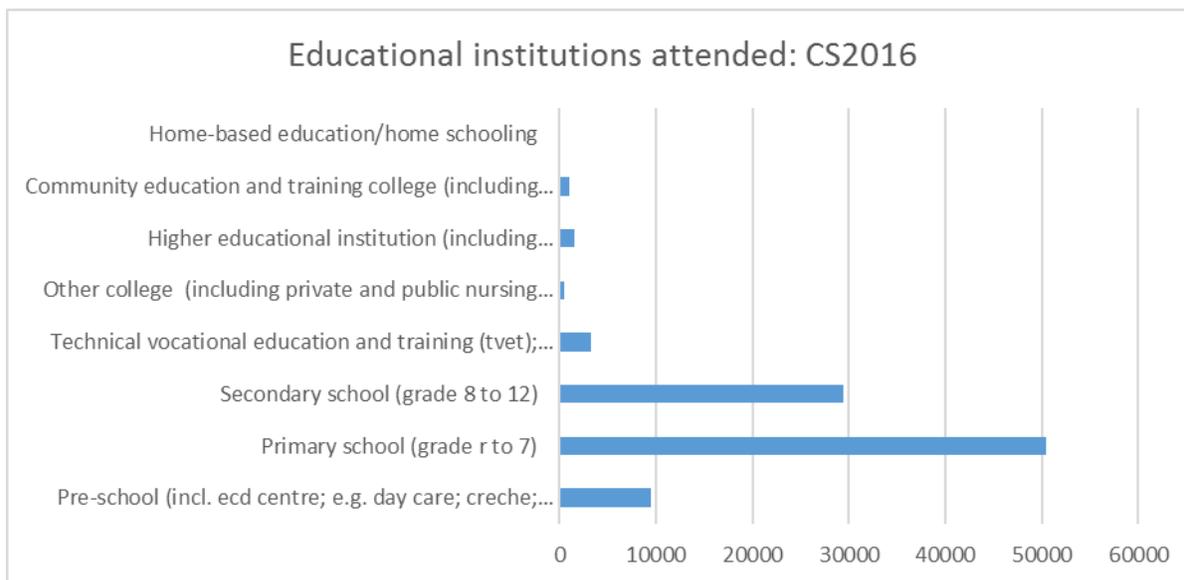


Figure 6: Educational institutions attended: CS2016

## 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 Profile**

The economically active population (EAP) is a good indicator of how many of the total working age Population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

**Definition:** The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, and are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population:

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## ECONOMICALLY ACTIVE POPULATION (EAP) - MATATIELE, ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER, PERCENTAGE]

Year	Matatiel e	Alfred Nzo	Eastern Cape	National Total	Matatiele as % of district Municipal ity	Matatiele as %of Province	Matatiele as % of National
2006	40,900	140,000	1,840,000	17,500,000	29.1%	2.2%	0.23%
2007	41,900	142,000	1,850,000	18,000,000	29.5%	2.3%	0.23%
2008	42,400	140,000	1,840,000	18,400,000	30.3%	2.3%	0.23%
2009	41,800	135,000	1,790,000	18,300,000	31.1%	2.3%	0.23%
2010	40,700	128,000	1,730,000	18,100,000	31.8%	2.3%	0.22%
2011	41,000	126,000	1,740,000	18,300,000	32.4%	2.4%	0.22%
2012	41,800	129,000	1,770,000	18,700,000	32.4%	2.4%	0.22%
2013	44,100	137,000	1,840,000	19,300,000	32.2%	2.4%	0.23%
2014	47,200	146,000	1,940,000	20,100,000	32.2%	2.4%	0.23%
2015	49,500	154,000	2,000,000	20,800,000	32.2%	2.5%	0.24%
2016	51,200	159,000	2,060,000	21,300,000	32.2%	2.5%	0.24%

Table 2: Economically Active Population (EAP)

### Average Annual growth

2006-2016    **2.27%**   **1.25%**   **1.12%**   **1.97%**

Source: IHS Market Regional eXplorer version 1156

Matatiele Local Municipality's EAP was 51200 in 2016, which is 23.59% of its total population of 217000, and roughly 32.21% of the total EAP of the Alfred Nzo District Municipality. From 2006 to 2016, the average annual increase in the EAP in the Matatiele Local Municipality was 2.27%, which is 1.02 percentage points higher than the growth in the EAP of Alfred Nzo's for the same period.

**Definition:** The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The Matatiele Local Municipality's labour force participation rate increased from 38.64% in 2006 to 42.07% in 2016 which, is an increase of 3.4 percentage points. Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

**Definition:** Total employment consists of two parts: employment in the formal sector, and Employment in the informal sector. The number of formally employed people in Matatiele Local Municipality counted 20100 in 2016, which is about 65.08% of total employment.

### TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MATATIELE LOCAL MUNICIPALITY, 2016 [PERCENTAGE]

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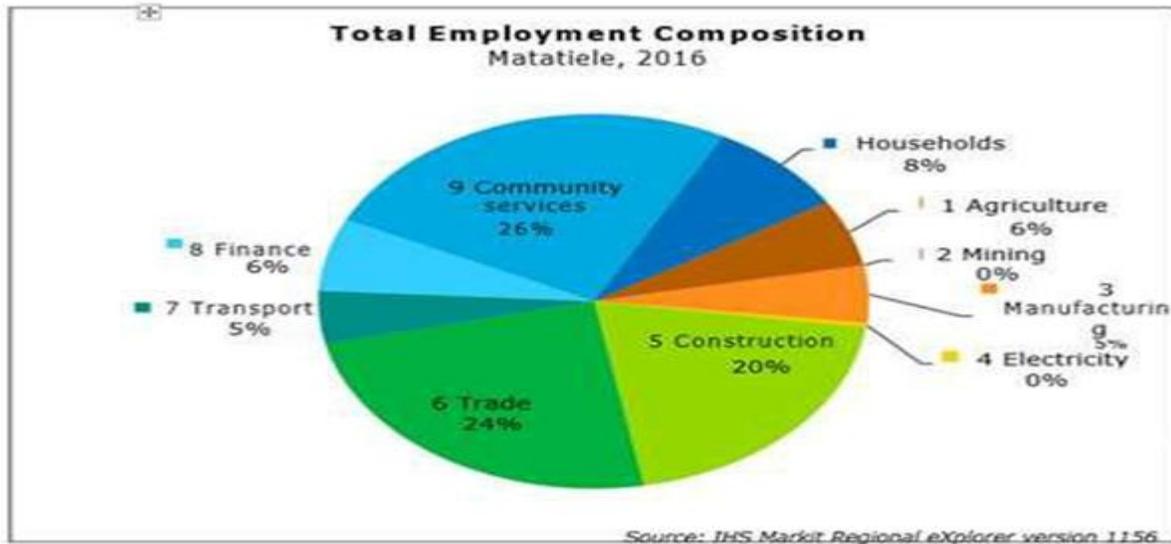


Figure 7: Employment per Broad Economic Sector

## Income Profile and Indigent Support

Matatiele Local Municipality is characterized by high levels of unemployment and unequal distribution of income; this however is a characteristic seen in the rest of the country. 2016 community survey indicates that an average household size in Matatiele Local Municipality is 3.9. Poverty and unemployment are high in the area. According to SASSA (March, 2017) there are 58786 monthly grant beneficiaries in Matatiele. SASSA pay out an estimated R60,330,723.00 to these beneficiaries monthly. The dependency ratio is 78.3.

The Municipality has an Indigent support policy and an indigent register with 8010 households registered. The register is updated annually and as and when new people need to be captured as beneficiaries. Currently the indigent support is in the form of free basic electricity, non-grid energy, and alternative energy and refuse removal. The District Municipality provides Indigent household with 6 kilo litres of water per household. The table below lists the beneficiaries and the type of service provided.

	REFUSE AND RATES	ELECTRICITY	SOLAR	TOTAL BENEFICIARIES
<b>Beneficiaries</b>				<b>11966</b>

DESCRIPTION	AUDITED 2018/2019	BUDGET 2018/2019	BUDGET 2019/2020
FREE BASIC SERVICES	R11,003 537,08	R12,270,000.00	26,094,340.00
<b>TOTAL</b>	<b>R11,003 537,08</b>	<b>R12,270,000.00</b>	<b>26,094,340.00</b>

Table 3: Beneficiaries and benefits per indigent register

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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.

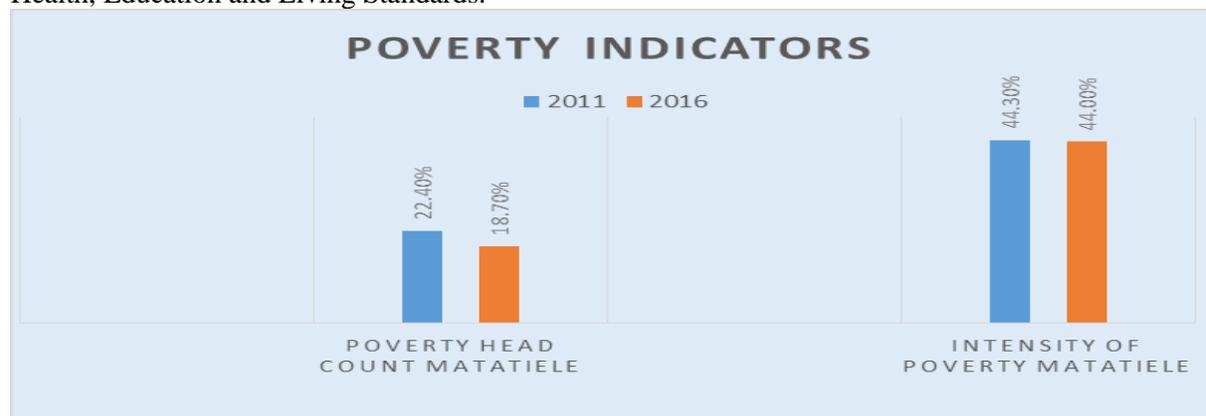
INCOME	PERCENTAGE
None income	16,8%
R1 - R4,800	7,3%
R4,801 - R9,600	13,5%
R9,601 - R19,600	27,5%
R19,601 - R38,200	19,8%
R38,201 - R76,4000	6,6%
R76,401 - R153,800	4,1%
R153,801 - R307,600	2,8%
R307,601 - R614,400	1,3%
R614,001 - R1,228,800	0,2%
R1,228,801 - R2,457,600	0,1%
R2,457,601+	0,1%

Table 4: 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 multidimensional, thus having many factors that contribute to the 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 Multidimensional Poverty Index (MPI) is used to measure acute poverty, looking at the three dimensions of poverty i.e. Health, Education and Living Standards.



# Chapter 2

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 5: 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.

MIGRATION	URBANIZATION	GROWING YOUTHFUL POPULATION
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	Although the majority of the population in rural areas, there has been a growing number of people moving to the towns of Matatiele, Maluti and	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

# Chapter 2

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migrants). 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.	Cedarville. This has put pressure on the limited resources such as land and water.	number of young people who are dependent of social grants and are indigent.
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*Table 6: 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 analyzing 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 unfavorable results.

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## 2018 SAPS crime statistics: Crimes by Precinct

For each precinct the first column indicates the number at 31 March 2018 and the second column indicates the number at 31 March 2019.

CRIMES: 2018/2019  1 <sup>st</sup> April 2018 to 31 <sup>st</sup> March 2019	AFSONDERIN G			AVONDALE			CEDARVILLE			LUKHOLWE NI			MALUTI			MATATIELE		
	2018	2019	%	2018	2019	%	2018	2019	%	2018	2019	%	2018	2019	%	2018	2019	%
Murder	4	7	75%	15	20	33.33 %	3	2	- 33.33 %	3	5	66.67 %	65	45	- 30.77 %	14	9	- 35.71 %
Sexual Offences	1	3	200%	0	1	100%	1	0	-100%	2	0	-100%	0	1	100%	0	0	0.00%
Attempted murder	2	1	-50%	33	41	24.24 %	1	0	-100%	2	1	-50%	15	8	- 46.67 %	0	3	300%
Common robbery	4	2	-50%	2	1	-50%	2	2	0.00%	0	0	0.00%	13	5	- 61.54 %	7	6	- 14.29 %
Robbery with aggravating circumstanc es	21	14	- 33.33 %	4	12	200%	5	8	60%	4	4	0.005	54	58	7.41%	22	19	- 13.64 %
Arson	0	3	300%	5	2	-60%	0	0	0.00%	1	2	100%	8	3	- 62.50 %	2	1	-50%
Burglary at non- residential premises	7	7	0.00%	0	0	0.00%	13	13	23.08 %	10	3	-70%	33	44	33.33 %	50	41	-18%
Burglary at	34	27	-	31	29	-	42	24	-	3	6	100%	237	225	-	10	80	-

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residential premises			20.59 %			6.45%			42.86 %						5.06%	5		23.81 %
Theft out of or from motor vehicle	2	1	-50%	2	0	-100%	1	9	800%	0	0	0.00%	7	12	71.43 %	34	32	- 5.88%
Stock-theft	73	110	50.68 %	42	51	21.43 %	34	36	5.88%	22	22	0.00%	274	245	- 10.58 %	18	10	- 44.44%
Illegal possession of firearms and ammunition	5	8	60%	3	5	66.67 %	2	0	-100%	0	0	0.00%	29	18	-37.93%	11	13	18.18 %
Drug-related crime	8	12	50%	7	10	42.86 %	34	34	0.00%	12	10	- 16.67 %	83	89	7.23	218	222	1.83%
Driving under the influence of alcohol or drugs	0	0	0.00%	0	0	0.00%	2	0	-100%	0	0	0.00%	16	11	- 31.25 %	88	64	- 27.27 %
Community-reported serious crimes	59	51	- 13.56 %	84	60	- 28.57 %	47	23	- 51.06 %	41	26	- 36.59 %	211	211	0.00%	59	60	1.69%
Carjacking	1	2	100%	0	0	0.00%	0	0	0.00%	0	0	0.00%	1	2	100%	0	0	0.00%
Robbery at residential premises	9	6	- 33.33 %	1	3	200%	0	1	100%	2	2	0.00%	18	26	44.44 %	3	1	- 66.67 %
Rape	21	9	- 57.14 %	33	41	24.24 %	12	8	- 33.33 %	6	6	0.00%	101	115	13.86 %	16	16	0.00%
Sexual	1	2	100%	1	0	-100%	3	3	0.00%	0	5	500%	6	2	-	6	3	-50%

# Chapter 2

assault															66.67 %			
Attempted sexual offences	0	0	0.00															
<b>TOTAL</b>	25 2	26 5	5.15%	26 3	27 6	4.94%	20 2	16 3	19.30 %	10 8	9 2	- 14.81 %	1,17 1	1,12 0	- 4.35%	65 3	58 0	- 11.17 %

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## 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 8: 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-CBP (Community Based Planning) outreach; which is a consultative and participatory process in developing the IDP review for the year 2018/2019. This session was conducted in the form of ward meetings, which took place from the 13 -20 November 2018 across the twenty-six (26) wards in the Municipality. The Municipality is currently in the Situational analysis phase of the IDP review process, which involves the process of analyzing 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 Community based Planning programme.

The purpose of the CBP is to perform an assessment of the level of development in each ward;

- The services available within the ward;
- Infrastructure development of the ward;

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- Socio Economic profile of the ward;
- Assessment of backlogs, as well as; and
- The identification of needs and priorities per ward

The CBP served as an important phase 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 service areas that have been identified in the outreach.

<b>Water</b>	<p>Most wards identified water challenges. The wards issues identified are:</p> <ul style="list-style-type: none"> <li>• Water supply is irregular-whereby water becomes unavailable for days.</li> <li>• Problems with Engines- engines operate on diesel. Affects water supply to communities when the diesel is not available to refuel. Community members also suggested using Electricity instead of diesel.</li> <li>• In all the villages, there is a challenge of yard connections-Where by community taps have been supplied, but people have illegally connected taps in their yards.</li> <li>• In most wards, community members indicated the need for additional boreholes</li> </ul>	<p>The following wards identified water as Priority no. 1: wards-06,07,15,17,24,25, The following wards identified water as Priority no.2 and 3: wards - 02, 03,08,09, 12, 13,16,18,21,26 The following wards identified water as Priority no.4 and 5: wards-04, 10,14</p>
<b>Electricity</b>	<ul style="list-style-type: none"> <li>• Electricity is a need in all the wards that are not electrified.</li> <li>• Ward 22 is not yet electrified.</li> <li>• Community members indicated the need for High mast Lights and street lights (where applicable), also in open spaces.</li> <li>• Most villages have indicated the need for electricity infills.</li> <li>• In almost all the wards, there has been an indication to install High mast lights and additional street lights there.</li> </ul>	<p>(These include areas without electricity, infill’s needed, high mast lights and street lights) The following wards identified electricity as Priority no. 1: 02,03,12,13,14,16,18,22 The following wards identified Electricity as Priority no.2: 01,04,05,09,10,17,20,23,24</p>
<b>Roads, access and bridges</b>	<ul style="list-style-type: none"> <li>• All wards have indicated that the current state of roads and bridges in the respective</li> </ul>	<p>(These include areas all roads and bridges, including streets, storm water drains and walk ways)</p>

# Chapter 2

	<p>communities is a concern. These include the internal streets and storm water drains the wards 19,1,20 and 26.</p> <ul style="list-style-type: none"> <li>• The provincial roads</li> <li>• There is a need for access road maintenance and construction of new roads.</li> <li>• In the towns; Matatiele, Maluti and Cedarville; flooding of storm water drain has resulted in the damaging of many street, resulting in potholes.</li> </ul>	<p>The following wards identified roads as a priority as Priority no. 1: Wards - 05,08,09,10,11,20, The following wards identified roads as a priority as Priority no 2 and 3 :wards - 01,02,03,07,11, 13,14,15,16,17,18,19,20,23 The following wards identified roads as a priority as Priority no 4 and 5: wards - 01,04,06,12,21,23,24,26</p>
<b>Sanitation</b>	<p>Toilets have been built in some villages, however in some wards there is still a great need for toilets. In other municipal wards, sanitation projects were initiated though not yet completed.</p>	<p>(These include new toilets and infill's) The following wards indicated sanitation as priority no1: wards- 06,15,17 The following wards indicated sanitation as priority no 2 and 3: wards- 02,08,09,18,23 The following wards indicated sanitation as priority no 4 and 5: wards- 04,07,10,26</p>
<b>Housing</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> In all the wards, community members indicated housing as a need. Specifically, Low cost housing/RDP house.</li> <li><input type="checkbox"/> in some wards, community members indicated there are households who live in temporary shelters due to natural disasters,</li> <li><input type="checkbox"/> in ward 19, community members indicated the need for middle income houses, low cost houses, and rental accommodation</li> </ul>	<p>The following wards indicated housing as priority no.1: wards – 04, 19, 23. The following wards indicated housing as priority no.2 and 3: wards – 06,07,12,15,18,21,24,26 The following wards indicated housing as priority no.4 and 5: wards – 02,03,08,09,10,11,13,05,16,17</p>

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## SOCIO-ECONOMIC NEEDS

<p><b>Sports and Recreational facilities</b></p>	<p>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 are a priority. Recreational facilities such as parks in the three towns are needed. In most wards, young people have emphasized the need to have programmes that are aimed at sport development.</p>	<p>(These include grounds, multipurpose centres and parks) The following wards indicated sports and recreation facilities as priority no.3: wards- 04,08,10 The following wards indicated sports and recreation facilities as priority no.4 and 5: wards- 11,13,16,17,23,24,25.</p>
<p><b>Clinic services</b></p>	<p>Access to clinics is still a challenge in some of the wards, especially those located further from the towns. In some ward such as ward 26, there is no clinic. Community members also indicated that shortage of medicines, shortage of staff, dilapidated buildings and limit access to water sanitation.</p>	<p>These include mobile services) The following wards indicated clinic services as priority no1: 07,23,24,25,26</p>
<p><b>Dipping tanks</b></p>	<p>In all the wards there are livestock. In most wards, there is a need to have additional facilities.</p>	<p>The following wards prioritized dipping tanks: 07,12,13,17,21,23,</p>
<p><b>Community halls</b></p>	<p>In most wards community members indicated the need to have community halls.</p>	<p>The following wards prioritized community halls: 08,15,16,25</p>

# Chapter 2

## 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:

- **11966** registered indigent beneficiaries were provided with free basic services such as Electricity (alternative energy), Refuse, Rates Rebate, Non-Grid solar energy during the 2018/2019. That is 7698 more than planned;
- **2008** households were connected with electricity in wards 03,04, 05, 09, 13, 14, 18, 26;
- **19,6km** of gravel access roads construction completed in wards 18, 21, 22; and
- Matatiele CBD Internal Streets (Ward 19) is **35%** completed.

### **Challenges:**

The following challenges were faced by MLM during the 2018/2019 FY:

- Community Protest during the first quarter
- Appointed service providers not having the skill necessary to complete the bid awarded to them and in the time frame specified
- Resignation of both the General Manager Infrastructure and Chief Financial Officer (CFO)

The following are some of the service areas that need to be prioritized within the Municipality

### **WATER**

There is still a shortage of water in most villages within Matatiele Local Municipality. Villages draw water from streams, have to travel many kilometers 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**

There is a need to prioritize the electrification of Ward 22 as it is the only ward of our twenty-six (26) wards that is completely without electricity. The other twenty-five wards might not be totally electrified but most villages in these wards have access to electricity while none have access in Ward 22.

### **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.

# Chapter 2

## **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 centers 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 2019, 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 R123,997,462.00 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.

As at 30 June 2019, Government departments owe Matatiele Local Municipality an outstanding amount of **R60,470,454,07**. The amount owed per department is as follows: **Department of Rural Development and Land Reform** - R491,936,49, **Department of Social Development** - R85,290,18, **Department of Public Works(National)** - R1,637,860,08, **Department of Public Works (Provincial)** - R46,924,934,57, **Department of Education** - R108,436,48, **Department of Health**, R1,322,046,06, and **Alfred Nzo District Municipality** - R9,899,950,21.

T1.4.1

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<b>Financial Overview: Year 2018/2019</b>			
			<b>R' 000</b>
<b>Details</b>	<b>Original budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>
Income:			
Grants	357,625	322,903	320,562
Taxes, Levies and tariffs	35,612	42,000	43,280
Other	86,459	89,059	94,117
Sub Total	479,696	453,963	457,959
Less: Expenditure	337,612	346,914	367,259
Net Total*	142,084	107,049	90,700
			1.4.2

<b>Operating Ratios</b>	
<b>Detail</b>	<b>%</b>
Employee Cost	94.76
Repairs and Maintenance	94.86
Finance Charges and Impairment	116.95

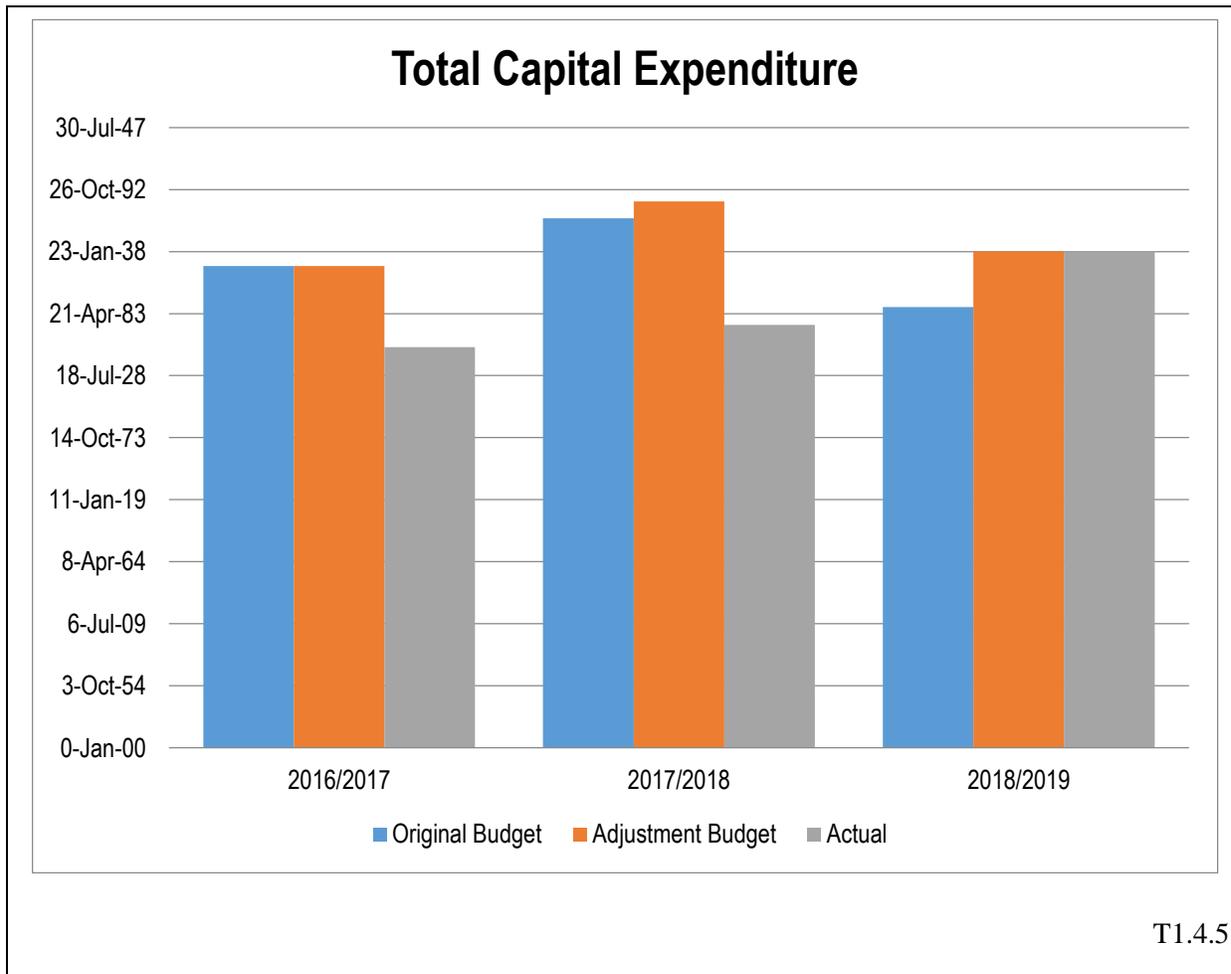
### COMMENT ON OPERATING RATIOS:

The ratio analysis as at end of 2018/2019 financial year indicated a positive outcome in terms of the budget spending on staff wages and salaries remained with the expected norms.

T1.4.3

<b>Total Capital Expenditure: Year 2016/2017 to Year 2018/2019</b>			
	<b>R'000</b>		
<b>Detail</b>	<b>Year 2016/2017</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>
Original Budget	155,394.00	170,708.00	142,082.00
Adjustment Budget	155,394.00	176,226.00	160,019.00
Actual	129,186.00	136,325.00	160,019.00
			T 1.4.4

# Chapter 2



## 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

Matatiele Local Municipality, for the year under review the municipality capacitated both Councillors and staff members and total number of sixteen (16) training interventions were rolled out as follows:

- Ten (10) Employees attended construction Roadworks on 23 April 2018 to 14 September 2018;
- Two (2) employees attended Basic Archives and Records Management on 24 -27 July 2018;
- One (1) employee attended municipal finance and SCM modules on 17-19 September 2018;
- Two (2) employee attended Maintenance of Road and Associated Drainages on 18-19 September 2018; • Four (4) employees attended Integrated Development Planning (IDP) on 31 October 2018 to 02 November 2018;

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- Fifteen (15) Employees attended Road Maintenance on 10 to 12 October 2018;
- Three (3) employees attended Org Plus Basic Training;
- Two (2) employees attended Fleet Risk Management Accident Investigation and Writing Skills on 21-23 November 2018;
- Four (4) Members of Council and six officials attended Municipal Finance Management Programme (MFMP) on 26 November 2018 to 23-26 September 2018;
- Two (2) members of council attended Media Specialist, Communication Official's and PR and Ward Councilors 28-30 November 201;
- Four (4) Officials attended VIP Close Protection training on 11-22 February 2019, Two employees attended Fire Fighting and Hazmat Training on 25 February 31 May 2019;
- Four (4) Officials attended veld Management training on 04-08 February 2018;
- One (1) official attended Examiner of Driving License training on 18- 29 March 2019;
- Twenty-one (21) Officials attended Foundation Management Development Programme (FMDP) on 25-29 March 2019 and 20-24 May 2019; and
- Six (6) officials attended Tax Year End on 14 May 2019.

T1.5.1

## 1.6. AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT 2018/2019

Matatiele Local Municipality obtained an unqualified audit opinion from the Auditor General for 2018/2019 financial year. One of the strategies identified as a vehicle towards an unqualified audit opinion was the capacity building and the empowerment of councillors and management so as to enhance oversight and clean administration.

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).	

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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	March
16	Council adopts Oversight report	
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 2018/2019 Annual Report is meant to give an insight in the Municipality on the Political Structure within the Municipality and the Administration wing that the Municipality has 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.

# Chapter 2

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.

Attachments to the Annual Report include:

1. Annual Financial Statements 2018/2019;
2. Annual Performance Report 2018/2019;
3. Auditor General Report 2018/2019;
4. Audit Committee Report 2018/2019;
5. Audit Action Plan 2018/2019;
6. Key Issues 2018/2019; and
7. Oversight Report 2018/2019.

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

# Chapter 2

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 2018/2019 financial year. During the year under review, the Municipality had an Audit Committee established 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. During the year under review, MPAC under the guidance of its Chairperson will provide the Municipal Council with comments and recommendations on the 2018/2019 Annual Report. The 2018/2019 Annual Report will be referred to MPAC through a Council Resolution of January 2020 and for the year under review MPAC will table its comments and recommendations as well as its Oversight report independently to the Municipal Council during its sitting of March 2020. The 2017/2018 Oversight Report was not submitted to Council by 31 March 2019.

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.

# Chapter 2

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**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 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 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.

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**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**  
**With effect from 28 March**  
**2019.**

**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. S.M. Mzozoyana**  
**Executive Committee**  
**Member**  
**Portfolio Head: Special**  
**Programmes Unit and**  
**Communications**  
**Up to 27 March 2019.**

# Chapter 2

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

**FUNCTIONS:**

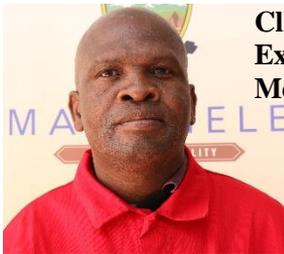
- Attendance of the Executive Committee meeting
- Perform functions as may be delegated by the EXCO and the Mayor



**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

# Chapter 2

## 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 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 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

# Chapter 2

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			<p>Manager: Projects, Operations and Maintenance Management</p> <p>Manager: Building Control</p> <p>Manager: Electricity</p> <p>Manager: Development Planning</p> <p>Integrated Development Planning Coordinator</p> <p>Manager: Local Economic Development</p> <p>Manager: Environmental and Solid Waste management</p> <p>Manager: Public Participation</p> <p>Manager: Public Safety</p> <p>Manager: Public Amenities and Expanded Public Works Programme (EPWP)</p>
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# Chapter 2

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)



### TITLE AND NAME

**MUNICIPAL  
MANAGER**  
**Dr. D.C.T. Nakin**

### FUNCTIONS

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:

- 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.
- To manage the Municipality's administration in accordance with the provisions of the Systems Act and other legislation applicable to the Municipality.
- To implement the Municipality's IDP, and to monitor the progress with the implementation of the plan.
- To manage the provisions of services to communities, residents and ratepayers in a sustainable manner.
- To control and manage the effective utilisation and training of staff.
- To maintain discipline of staff.
- To promote sound labour relations and compliance by the Municipality of applicable labour legislation, conditions of service and collective agreements.
- To advise the structures and functionaries of the Municipality.
- To manage the communication between the Municipality's administration and its structures and functionaries.
- To carry out the decisions of the structures and functionaries of the Municipality.
- To administer and implement the Municipality's By-laws and other legislation.
- To implement national and provincial legislation applicable to the Municipality.
- To facilitate participation by communities, residents, ratepayers and other stakeholders in the affairs of the Municipality.



**CHIEF FINANCIAL  
OFFICER**  
**Mr L. Ndzelu**  
**Up to 30 April 2019**

- Responsible for:
  - all income and expenditure of the Municipality;
  - all assets and the discharge of all liabilities of the Municipality; and
  - Proper and diligent compliance with the Municipal Finance Management Act.
- Ensuring that the Municipality has and maintains:

# Chapter 2

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<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> <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:               <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</li> </ul> </li> </ul>

# Chapter 2

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## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>of the Municipality; or</p> <ul style="list-style-type: none"><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>

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# Chapter 2

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
 <p><b>GENERAL MANAGER: COMMUNITY SERVICES</b> <b>Mr S.M. Mbedla</b></p>	<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 of the Explosives Act, and the provisions of the noise control regulations,</li> </ul>

# Chapter 2

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
 <p><b>GENERAL MANAGER: CORPORATE SERVICES</b> Mr N. Xolo</p>	<p>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> <hr/> <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>

# Chapter 2

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## 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</li></ul></li></ul>

# Chapter 2

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>appointee's movable property: Provided that sufficient proof of such costs that had been incurred, is furnished.</p> <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></ul> <ul style="list-style-type: none"><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</li></ul>

# Chapter 2

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
 <p><b>GENERAL MANAGER: ECONOMIC DEVELOPMENT AND PLANNING</b> Ms TS Ntsalla</p>	<p>Gatherings Act.</p> <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> </ul>

# Chapter 2

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
 <p><b>GENERAL MANAGER: INFRASTRUCTURE SERVICES</b> Mrs M. Ndwandwe Up to 31 January 2019</p>	<ul style="list-style-type: none"> <li>• To manage the Land Use Management System.</li> <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> <hr/> <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; and</li> <li>- The water supply regulations.</li> </ul> </li> <li>• The authority to grant permission for the repair of the water meters of other municipalities on the following conditions:             <ul style="list-style-type: none"> <li>- that these damaged water meters are delivered to Council's plumber workshop for repair, and fetched after the repair work has been completed;</li> <li>- that the water meters are of a type which parts are available;</li> <li>- that the Municipality concerned pays for the actual labour costs and parts plus a stipulated</li> </ul> </li> </ul>

# Chapter 2

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>levy with a minimum of a specified number water meters per order; and</p> <ul style="list-style-type: none"><li>- That the other Municipality provides an official order to the Council on each occasion.</li></ul> <ul style="list-style-type: none"><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><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></ul>

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## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"><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><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</li></ul></li></ul>

# Chapter 2

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## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>within the municipal area.</p> <ul style="list-style-type: none"><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>

# Chapter 2

## 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 their 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; and
  - 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

# Chapter 2

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## DISTRICT INTERGOVERNMENTAL STRUCTURES

The local 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.

T2.3.4

# Chapter 2

## 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 from 5 to 6 September 2018. 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 to the communities.

For the 2018/2019 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 2019/2020 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 2018/2019 financial year; three 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

# Chapter 2

## 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 as their conceptual abilities are always caught wanting. 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 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 Administrators	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	19 - 22 November 2018	40	31	2794	Yes	N/A
IDP/Budget Community Outreach Meetings – To present the 2019/2020 Draft IDP review and draft budget for comments	08 - 11 April 2019	49	44	2041	Yes	N/A
IDP Representative Forum meeting – Outline and	1 <sup>st</sup> Representative Forum meeting – 18 October 2018	18	10	13	Yes	N/A

# Chapter 2

<b>buying in on the IDP Process plan, presentation of draft status quo, presentation of Strategies and projects</b>	2 <sup>nd</sup> Representative Forum meeting - 4 December 2018	5	3	7	Yes	N/A
	3 <sup>rd</sup> Representative Forum meeting - 15 May 2019	23	9	2	Yes	N/A
T 2.4.3						

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

Public meetings in the municipality have helped engage 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

<b>IDP Participation and Alignment Criteria*</b>	<b>Yes/No</b>
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	

# Chapter 2

## COMPONENT D: CORPORATE GOVERNANCE

### 2.6 RISK MANAGEMENT

#### 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. Matatiele Local Municipality had a functioning Risk Management Committee which was chaired by an independent person not an employee or council member of Matatiele Local Municipality.

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

#### **2019/2020 TOP TWENTY (20) RISK as per the Register adopted by Council on 30 May 2019**

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:

# Chapter 2

## MATATIELE LOCAL MUNICIPALITY: TOP TWENTY HIGH RISKS

No.	IDP REF NO	Strategic	Operational	National KPA	Functional Area/BA	Linked to Strategic Objectives	Risk Title/Description	Consequences	Root Cause	Impact on the organization	Likelihood of occurrence	Inherent risk exposure	Current business processes / controls in place	Perceived control effectiveness	Residual risk exposure	Mitigating action plans to further address the residual	Date of Action Plan	Action owner	Action status
3	P3G3O13.01		Operational	Local Economic Development	LED-SMME Support	SMME Skills Development	Un-procedural processes	Poor local economic growth	Personal interest	Critical	Possible	High	Standard Operating Procedure for SMME's funding support	Good	3	Submission of report from SMME funding Support Panel, SMME funding support	30-Jun-20	Manager: LED	Planned
4	P3G4O12.02		Operational	Local economic development	LED	Cropping programme & household gardens	Late planting of green mealies and Veld fires	Insufficient yield	Weather conditions	Critical	Likely	High	Standard Operating Procedure for SMME's	Good	3	Social Facilitation to affected communities	30-Jun-20	Manager: LED	Planned



# Chapter 2

7	P4G6O16.03	Operational	Spatial Consideration	<b>Development Planning</b>	Planning & Survey – Cedarville and Matatielle Middle Income and Commercial township development	Non-approval and gazetment of township	Unplanned or informal settlements	Land not suitable for the proposed use (wet land, rocky land, insufficient bulk infrastructure, water and sanitation)	Critical	Possible	High	Spatial Planning and Land use Management Act, Land use Management Scheme, Spatial Development Framework in place	Good	3	Planning Specialists and consultants engagement	30-Jun-20	Manager: Development Planning.	Planned
8	P4G6O16.01	Operational	Local Economic Development	<b>Development Planning</b>	Undertaking land survey activities	Land parcels not surveyed	Encroachment on municipal land/ individual sites	The municipality does not have its own surveyor	Critical	Likely	High	Support from COGTA (Surveyors), Land Disposal Policy	Good	3	Appointment of an Independent Surveyor, Assets Disposal Committee in place	30-Jun-20	Manager: Development Planning.	Planned

# Chapter 2

35	P2G3O8,P2G3O8	Ensure Budget process planned and approved	Municipal Financial Viability and Management	Budget & Treasury Office	Ensure Budget process plan is approved ,Adherence to municipal council policy and MFMA	Lack of Standard Budget return form	Budget timetable not followed	Late submission of inputs from departments	Significant	Likely	High	Budget Timetable	Satisfactory	Priority 1	Ensure department inputs are reviewed timeously	Annually	Manager: Budget and Investment	Planned
13	P6G9O24.03	Operational	Good Governance and Public Participation	Legal Services	Litigation management	Default judgement taken against the municipality	Financial losses to the Municipality	Non-commitment by attorneys	Critical	Likely	High	Monitoring progress on all litigation matters	Good	3	Enforcement of the Service Level Agreement (SLA)	30-Jun-20	Manager: Legal Services	Planned

# Chapter 2

15	P5G08021.04	Operational	Municipal Institutional Development and Transformation	ICT Services	ICT Systems Support	Lack of adoption of Electronic Document Management System (EDRMS)	Noncompliance to less paper initiative	Resistance to change from paper to less paper	Catastrophic	Almost certain	High	Electronic forms and workflows in place	Good	2	Workshop users to used EDRMS , initiate electronic signing , convert all papers to digital	30-Jun-20	Manager: ICT	Planned
			Municipal Institutional Development and Transformation	ICT Services	ICT Systems Support	None existence of Customer Care System	Lack of Management of Incidents from community	There is no customer care system	Catastrophic	Almost certain	High	Customer Care Subunit is established	Good	2	Procurement and configuration of customer care, training of customer care personnel	30-Jun-20	Manager: ICT	Planned

# Chapter 2

17	P6G9O22.08	Operational	Municipal Institutional Development and Transformation	ICT Services	ICT Governance	Lack Systems Integration to FMS	Non-compliance to mSCOA	Systems are not seamlessly integrated	Catastrophic	Almost certain	High	Operations between systems still need human intervention	Good	2	Engage service providers to integrate systems, customize systems to integrate to each	30-Jun-20	Manager: ICT	Planned
18	P5G8O21.02	Operational	Municipal Institutional Development and Transformation	ICT Services	Maintenance and monitoring of Network connections	Automated user document backup	None compliance to OHS (Occupational Health and Safety) finds	Loose network cable in office	Critical	Likely	High	Employees may trip on the computer cables	Good	3	Rewiring using poles	30-Jun-20	Manager: ICT	Planned

# Chapter 2

19	P5G08021.01	Operational	Municipal Institutional Development and Transformation	Administration support	Security Services	Contract expires in February 2020	Possible loss of property and vandalism thereof	lapsed contract	Critical	Likely	High	current SLA will expire in February 2020	Good	3	Develop Specifications, Appoint Service Provider	30-Jun-20	Manager: Admin Support	Planned
123	P1G102.06	Operational	Basic Service Delivery and Infrastructure	Electricity Unit	Replacement of Mini-Substations	Non-functional Mini-substation	Additional cost to the Municipality	Incorrect building specifications	Critical	Possible	High	Current Substation been utilized	Satisfactory	2	Replacing/Upgrading Mini Substation	30-Jun-20	Manager: Electricity	Planned

# Chapter 2

24	P1G102.02	Operational	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance	Construction of Gravel Roads	Late or Non-completion of projects	Delayed service delivery, Community Protest and No access to residential areas	Incllement weather conditions, Poor performance by service providers, Non-responsive bidders	Critical	Likely	High	Functionality requirements during procurement processes	Weak	3	Regular site visits and meetings with service provider	30-Jun-20	Manager: Projects, Operations & Maintenance	Planned
25	P1G102.04	Operational	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance	Construction of Bridges	Late or Non-completion of projects	Delayed service delivery, Community Protest and Flooding of residential areas	Incllement weather conditions, Poor performance by service providers, Non-responsive bidders	Critical	Likely	High	Functionality requirements during procurement processes	Weak	3	Regular site visits and meetings with service provider	30-Jun-20	Manager: Projects, Operations & Maintenance	Planned

# Chapter 2

26	P1G105.01	Operational	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance	Potholes patching, resealing and storm water management	Late or Non-delivery of Maintenance Material	Delayed service delivery, Community protests	Financial constraints, non-responsive bidders	Critical	Likely	High	Functionality requirements during procurement processes	Weak		Adhere to timeframes of purchasing bulk material into the Procurement Plan	30-Jun-20	Manager: Projects, Operations & Maintenance	Planned
30	P2G3010.01	Operational	Municipal Financial Viability and Management	Financial Reporting and Assets Management	Preparation of GRAP compliant AFS.	None Submission of AFS to AGSA	Results in Disclaimer Audit Opinion	Non-availability of information and unreconciled figures	Critical	Likely	High	Balancing of General Ledger to the Trial Balance	Good	3	Casting of GL, preparation of interim financial statements	30-Jun-20	Manager: Financial Reporting and Assets Management	Planned
36	P1G106.04	Operational	Basic Service Delivery and Infrastructure	Public Safety	Fire Prevention Services	Veld fires and Structural Fires	Destruction of property, stock, grazing fields and crop fields	Weather Conditions, Reckless behaviour	Critical	Likely	High	Fire Fighting Services	Weak	3	Collaboration with Alfred Nzo District Municipality and Working On Fire	30-Jun-20	Manager: Public Safety	Planned

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## 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 behavior at all levels within organization.

The Fraud Prevention Plan as adopted by Council on 30 May 2019, Council Resolution No. **CR 683/30/05/2019** is premised on the organizations 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 businesses 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

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## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

The SCM Policy was initially developed and implemented to give effect to the SCM Regulations on 1 October 2005. The Policy was reviewed in **May 2019**. Matatiele Local Municipality has established a Supply Chain Management Unit in line with the internal Supply Chain Management (SCM) Policy. During 2018/2019 financial year there were 8 SCM officials appointed in the Unit. 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

# Chapter 2

certain circumstances. Annually officials and councilors 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. Councilors 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 2018/2019 dealt with contract management matters and dispute procedures.

T2.8.1

## 2.9 BY-LAWS

By-laws Introduced during Year 2018/2019					
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
Liquor Trading Bylaw	N/A	Yes	02 and 03 July 2018	Yes	15 July 2019
Credit Management Bylaw	N/A	Yes	02 and 03 July 2018	Yes	15 July 2019
Waste Management Bylaw	N/A	Yes	02 and 03 July 2018	Yes	15 July 2019
N/A	Outdoor Advertising Bylaw	Yes	27 and 28 June 2019	No	N/A
N/A	Storm water Bylaw	Yes	27 and 28 June 2019	No	N/A

### COMMENT ON BY-LAWS:

A notice for Public participation was advertised and public participation done on the 27 and 28 June 2019 and 2 and 3 July 2019. No public comments were received.

T2.9.1.1

# Chapter 2

## 2.10 WEBSITES

<b>Municipal Website: Content and Currency of Material</b>		
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>	<b>Publishing Date</b>
Current annual and adjustments budgets and all budget-related documents	Yes	07 March 2019
All current budget-related policies	Yes	18 August 2018
The previous annual report (Year 2018/2019)	Yes	05 February 2019
The annual report (2018/2019) published/to be published	Yes	14 February 2020
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2018/2019) and resulting scorecards	Yes	04 June 2018
All service delivery agreements (2018/2019)	Yes	06 July 2018
All long-term borrowing contracts (2018/2019)	No	N/A
All supply chain management contracts above a prescribed value (give value) for 2018/2019	Yes	11 September 2018
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 2018/2019 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 2018/2019	No	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2018/2019	Yes	03 November 2017
		T 2.10.1

# Chapter 2

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Satisfaction Surveys Undertaken during: Year 2018/2019				
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	2018/2019 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 in 2019/2020.

T2.11.2.2

# Chapter 3

## 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 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 2017/2018	N/A	N/A	N/A	N/A	N/A
Year 2018/2019	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

# Chapter 3

Water Service Delivery Levels Households				
Description	Year 2015/2016	Year 2016/2017	Year 2017/2018	Year 2018/2019
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Water: (above min level)</u></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 ) 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><u>Water: (below min level)</u></b>				
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

T 3.1.3

Households - Water Service Delivery Levels below the minimum Households						
Description	Year 2015/2016	Year 2016/2017	Year 2017/2018	Year 2018/2019		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						

# Chapter 3

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>						
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
T 3.1.4						

# Chapter 3

Water Service Policy Objectives Taken From IDP										
Service Objectives  <i>Service Indicators</i> (i)	Outline Targets  (ii)	Service	Year 2017/2018		Year 2018/2019			Year 2020/2021		
			Target	Actual	Target		Actual	Target		
			*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2018/201 9 (viii)	Year 2019/202 0 (ix)	Year 2020/2021 (x)
<b>Service Objective xxx</b>										
N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.1.6										

# Chapter 3

Employees: Water Services					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
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 2018/2019: Water Services					
R'000					
Details	Year 2017/2018	Year 2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<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 3.1.8

Capital Water Services	Expenditure	Year			2018/2019:
R' 000					
Capital Projects	Year 2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value

# Chapter 3

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 *Households				
Description	Year 2015/2016	Year 2016/2017	Year 2017/2018	Year 2018/2019
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<b>Sanitation/sewerage: (above minimum level)</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 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>Sanitation/sewerage: (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

# Chapter 3

No toilet provisions	N/A	N/A	N/A	N/A
<i>Below Minimum</i>				
<i>Service Level sub-total</i>	N/A	N/A	N/A	N/A
<i>Below Minimum</i>				
<i>Service Level Percentage</i>	N/A	N/A	N/A	N/A
<b>Total</b>				
<b>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						
Households						
Description	Year 2015/2016	Year 2016/2017	Year 2017/2018	Year 2018/2019		
	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
						T 3.2.4

# Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2017/2018		Year 2018/2019			Year 2019/2020	Year 2020/2021	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<i>Provision of toilets within standard</i>		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	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 3.2.6

# Chapter 3

<b>Employees: Sanitation Services</b>					
<b>Job Level</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</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
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	N/A	N/A	N/A	N/A	N/A

T 3.2.7

<b>Financial Performance Year 2018/2019: Sanitation Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</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:					
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 3.2.8

# Chapter 3

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## 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).

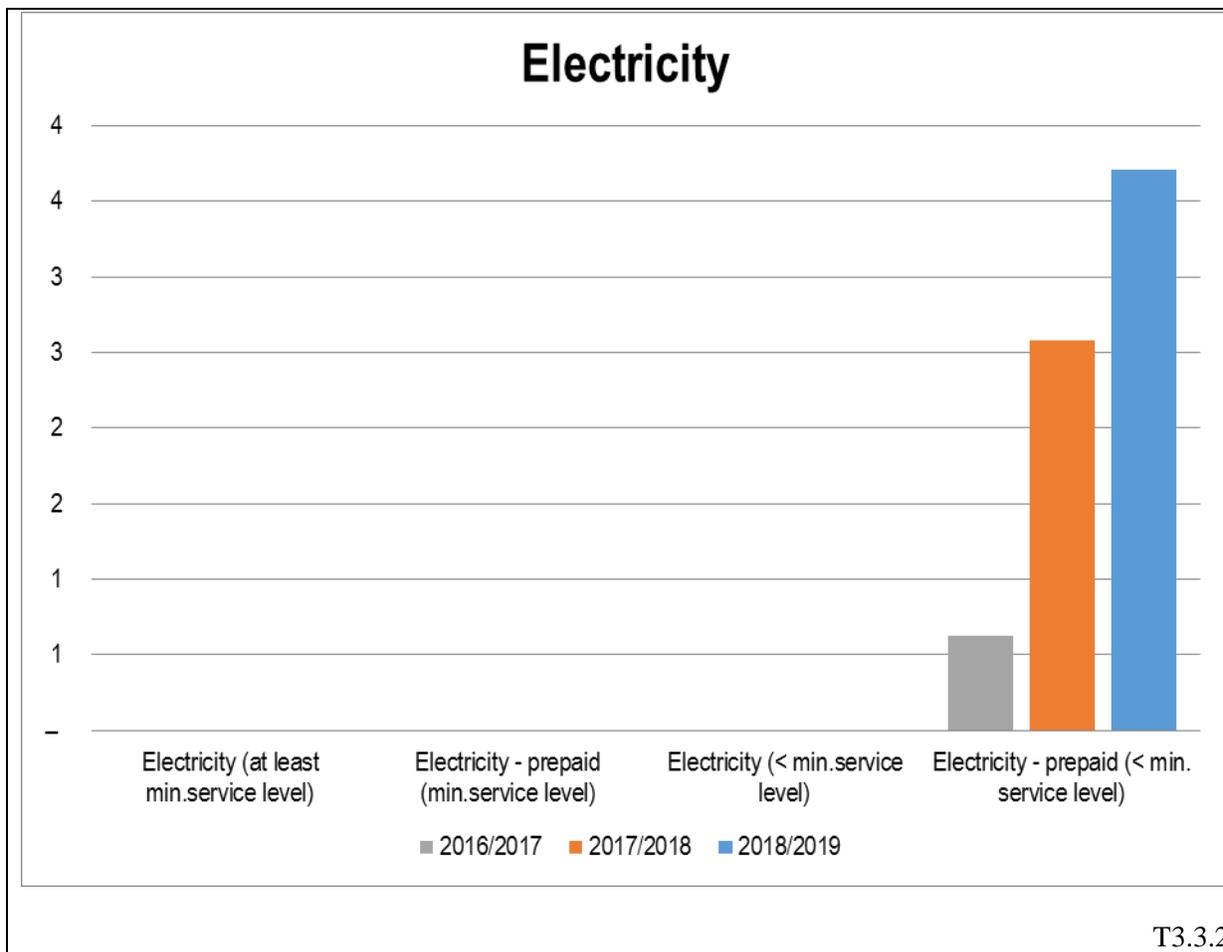
The Electricity Unit generates approximately 65% of the total revenue of the Municipality. 40% of the income for the Electricity Unit comes from our large customers (commercial) and 15% from our residential customers. Matatiele purchases electricity in bulk on the Night Save tariff from Eskom at 11000 volts and is transformed to lower voltages. **There is one Eskom in-feed point Matatiele substation.** There is a notified maximum demand of 8 MVA. During 2017/2018 application was made to Eskom to increase the notified demand to 10 MVA. The highest maximum demand recorded for 2018/2019 was 8.7 MVA.

#### Challenges:

- The electricity network infrastructure is ageing, the average age of eighty percent (80%) of the network is between 15 to 30 years old, with most of the equipment reaching the end of their lifespan.
- Sixty percent (60%) of the medium-voltage switch gear is very old, and therefore not safe to operate and posing a danger to operating personnel doing medium voltage switching.
- Electricity losses were at 5.23%, which was at the top end of the NERSA benchmark in a tolerable range of 5-15%.
- The overloading on medium voltage cables led to cable faults and network outages.

T3.3.1

# Chapter 3



Electricity Service Delivery Levels				Households
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level)	N/A	N/A	N/A	N/A
Electricity - prepaid (min.service level)	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><u>Energy: (below minimum level)</u></b>				
Electricity (< min.service level)	N/A	N/A	N/A	N/A
Electricity - prepaid (< min. service level)	660	628	2583	3712
Other energy sources	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level sub-total</i>	N/A	N/A	N/A	N/A

# Chapter 3

<i>Below Minimum Service Level Percentage</i>	N/A	N/A	N/A	N/A
<b>Total number of households</b>	660	628	2583	3712
T3.3.3				

Households - Electricity Service Delivery Levels below the minimum						
Description	2015/2016	2016/2017	2017/2018	2018/2019		
	Actual No.	Actual No.		Original Budget No.	Adjusted Budget No.	Actual No.
	<b>Formal Settlements</b>					
Total households	628	1746	2583	3712	3712	3712
Households below minimum service level	628	1746	2583	3712	3712	3712
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
<b>Informal Settlements</b>						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households its below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households its below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
T3.3.4						

# Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets								
		Target	Actual	Target		Actual	Target		
Service Indicators	(i)	2017/2018	2017/2018	2017/2018	Year	Year	Year	Year	Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<i>Provision of minimum supply of electricity</i>	Eradicate electricity backlog of 22 892 households in Matatiele	Electrify 1805 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	1805 households not connected by June 2018.	Electrify 1805 households by June 2018	Electrify 2550 households by June 2019.	Connected 2008 households as follows: (Mohapi {293}, Pamlaville {236}, Nkungwini {140}, Goxa & Kwa Matiase A {314}, Black Diamond {107}, Tsitsong & Khohlong {371},	Electrify 2550 households by June 2019	Electrify 3141 households by June 2020	Electrify 1674 households by June 2021

# Chapter 3

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		and Chibini.				Nice field and Mateleng {462} in 31 March 2019.			
T 3.3.5									

# Chapter 3

<b>Employees: Electricity Services</b>					
<b>Job Level</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	9	9	8	1	11%
4 - 6	0	0	0	0	0%
7 - 9	3	3	2	1	33%
10 - 12	3	3	3	0	0%
13 - 15	1	3	1	1	33%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>17</b>	<b>19</b>	<b>17</b>	<b>3</b>	<b>15%</b>

T 3.3.6

<b>Financial Performance Year 2018/2019: Electricity Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</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>	432,242	498,929	498,929	432,242	-15%
<b>Expenditure:</b>					
Employees	4,712	4,715	4,715	4,712	0%
Repairs and Maintenance	882	1,490	1,490	882	-69%
Other	45,902	50,150	50,150	45,902	-9%
<b>Total Operational</b>	<b>51,497</b>	<b>56,354</b>	<b>56,354</b>	<b>51,497</b>	<b>-9%</b>
<b>Net Operational Expenditure</b>	<b>(380,746)</b>	<b>(442,575)</b>	<b>(442,575)</b>	<b>(380,746)</b>	<b>-16%</b>

T 3.3.7

# Chapter 3

Capital Expenditure Year 2018/2019 : Electricity Services						
R' 000						
Capital Projects	Year 2018/2019					Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total	
Total All	95,490	95,490	80,109	-19%		
Nyaniso Bubesi B Nkalweni E Electrification			158	100%		0
Rural Elec	7,600	7,600	4,597	-65%		7,600
Mahangu Kwambobo Magayizindlela Newhouse	5,423	5,423	4,693	-16%		5,423
Edrayini Electrification	5,843	5,843	4,790	-22%		5,843
Maphokoma Zikhali Electrification	8,308	8,308	7,868	-6%		8,308
Thotaneng Chera Mahareng Electrification	12,186	12,186	11,042	-10%		12,186
Goxa Electrification	1,661	1,661				1,661
Kwa Matias Electrification	3,429	3,429	0	100%		3,429
Nyaniso Bubesi B Nkalweni E Electrification	13,001	13,001	12,805	-2%		13,001
Mzongwana Substation	1,699	1,699	454	-274%		1,699
Designs	3,643	3,643	3,934	7%		3,643
Transformers	110	110	65	-69%		110
Mountain View Substation	6,000	6,000	5,247	-14%		6,000
Nkali	6,574	6,574	5,832	-13%		6,574
Pamlaville	3,242	3,242	3,242	0%		3,242
Chibini Inep	7,391	7,391	7,391	0%		7,391
Kwamadlangala Electrification	9,380	9,380	7,993	-17%		9,380
						T 3.3.8

## COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The four largest capital and maintenance projects in order of priority are as follows:  
 Nice field and Mateleng {462}  
 Tsitsong and Khohlong {371}  
 Goxa and Kwa Matiase A {314}  
 Mohapi {293}

T 3.3.9

# Chapter 3

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

### INTRODUCTION TO WASTE MANAGEMENT

The Matatiele Local Municipality utilized 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 2018/2019 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.

# Chapter 3

To ensure continued service delivery the municipality appointed a waste officer during 2018/2019 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 2015/2016	Year 2016/2017	Year 2017/2018	Year 2018/2019
	Actual No.	Actual No.	Actual No.	Actual No.
<b><i>Solid Waste Removal: (Minimum level)</i></b>				
Removed at least once a week	5420	5420	8128	8128
<i>Minimum Service Level and Above sub-total</i>				
<b><i>Solid Waste Removal: (Below minimum level)</i></b>				
Removed less frequently than once a week				600 (ward 2, 6)
Using communal refuse dump				
Using own refuse dump	5420	5420	8128	
Other rubbish disposal	1645	1645	1645	
No rubbish disposal				
<i>Below Minimum Service Level percentage</i>				
<b>Total number of households</b>	<b>42487</b>	<b>42487</b>	<b>42487</b>	<b>42487</b>

T3.4.2

Households – Solid Waste Service Delivery Levels below the minimum						
Description	Year 2015/2016	Year 2016/2017	Year 2017/2018	Year 2018/2019		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	49 527	49 527	49 527	49 527	49 527	49 527
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%
<b>Informal Settlements</b>						
Total households	N/A	N/A	N/A	N/A	N/A	N/A

# Chapter 3

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Households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
						T3.4.3

# Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019		Year 2018/2019	Year 2019/2020	Year 2020/2021	
		Target	Actual	Target	Actual	Target	Target	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)
<b>Service Objective xxx</b>									
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 8120 households by 30 June 2018	Provided removal of waste services to residential area for 5420 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

# Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019		Year 2018/2019	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)
<b><i>Proportion of waste that is recycled</i></b>	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 2018/2019	55% of waste recycled in 2018/2019	60 % of waste recycled in 2018/2019	60 % of waste recycled in 2019/2020	60 % of waste recycled in 2020/2021
<b><i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i></b>	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

# Chapter 3

Employees: Solid Waste Management Services					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	11	11	0	0%
4 - 6	0	0	0	0	0%
7 - 9	3	3	3	0	0%
10 - 12	0	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%
<b>Total</b>	<b>12</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0%</b>

T3.4.5

Financial Performance Year 2018/2019: Solid Waste Management Services					
R'000					
Details	Year 2017/2018	Year 2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	9,551	9,912	9,912	10,131	2%
Expenditure:					
Employees	3,078	4,445	4,888	4,749	6%
Repairs and Maintenance		210	210	107	-96%
Other	7,010	13,335	12,441	11,426	-17%
<b>Total Operational Expenditure</b>	<b>10,088</b>	<b>17,990</b>	<b>17,539</b>	<b>16,283</b>	<b>-10%</b>
<b>Net Operational Expenditure</b>	<b>537</b>	<b>8,078</b>	<b>7,627</b>	<b>6,152</b>	<b>-31%</b>

T 3.4.6

# Chapter 3

Capital Expenditure Year 2018/2019: Waste Management Services				
R' 000				
Capital Projects	Year 2018/19			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	5,380	4,380	3,037	-77%
Cemetery Management System	600	750	0	0
Park Renovation	80	80	28	-182%
Recycle Centre	400			320
Furniture Equipment	100	100	15	-589%
Reserve Chalet	600	600	0	100
Skip Loader Truck	1,800	1,800	1,625	-11%
Compactor Truck	1,800	1,650	1,370	-31%
				T 3.4.9

## COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

During the 2018/2019 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 2018/2019 for waste were obtained according to approved unit budget.

T3.4.10

# Chapter 3

## 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 47000 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

# Chapter 3

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.	47585	2335	2526	4878	2000	300	200	0	18
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,	Two (2) Housing subsidies were identified for Matatiele , Itsokolele 216, North end 26, Mzingisi 78, Cedarville 16, Harry Gwala 1110, Khorong Koali, Njongwe ville 306, during the 2018/2019 financial year.	Four (4) Township establishment subsidies were identified for Matatiele and Two (2) Existing Township establishment subsidies were identified for Cedarville during the 2018/2019 financial year.	Nine (9) wards benefited from the Rural Housing subsidy during the 2018/2019 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 2018/2019 financial year.	A procurement process was underway at Sandfontein 200 during the 2018/2019 financial year.	There was a challenge to verify beneficiaries for Military Subsidy during the 2018/2019 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 2018/2019 financial year.

# Chapter 3

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household composition and to indicate the type of <b>housing</b> assistance they require from government								
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# Chapter 3

Housing Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2017/2018		Year 2018/2019			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)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<i>Maritseng</i>	1500	200	200	200	200	200	200	1278	2124
<i>Mehloloaneng</i>	898	35	35	30	70	30	30	units for	units for all
<i>Pote</i>	40	Planning	Planning	Planning	Planning	Planning	Planning	all seven	seven (7)
<i>Chibini</i>	500	Planning	Planning	Planning	Planning	Planning	Planning	(7)	zones
<i>Zwelitsha</i>	200	Planning	Planning	Planning	Planning	Planning	Planning	zones	
<i>Maluti Destitute</i>	200	Planning	Planning	Planning	Planning	Planning	Planning		

T3.5.3

# Chapter 3

Employees: Housing Services					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
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%
Total	3	3	3	0	0%

T3.5.4

Financial Performance Year 2018/2019: Housing Services					
R'000					
Details	Year 2017/2018	Year 2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	144	215	215	144	-50%
Expenditure:					
Employees	2699	3,404	2,849	2,699	-26%
Repairs and Maintenance	1144	750	1,260	1,144	34%
Other	333	1,417	1,012	333	-326%
<b>Total Operational Expenditure</b>	4176	5,572	5,121	4,176	-33%
<b>Net Operational Expenditure</b>	4032	5,357	4,906	4,032	-33%

T 3.5.5

# Chapter 3

Capital Expenditure Year 2018/2019: Housing Services R' 000					
Capital Projects	Year 2018/2019				
	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 2017/2018** are as follows:

1. **Maritseng Village**, 1500 units covering wards, 1, 2, 3 and 6.  
The Project has been inactive for the past two (2) 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.
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 were 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*

# Chapter 3

*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 2018/2019** 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 50 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, 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.

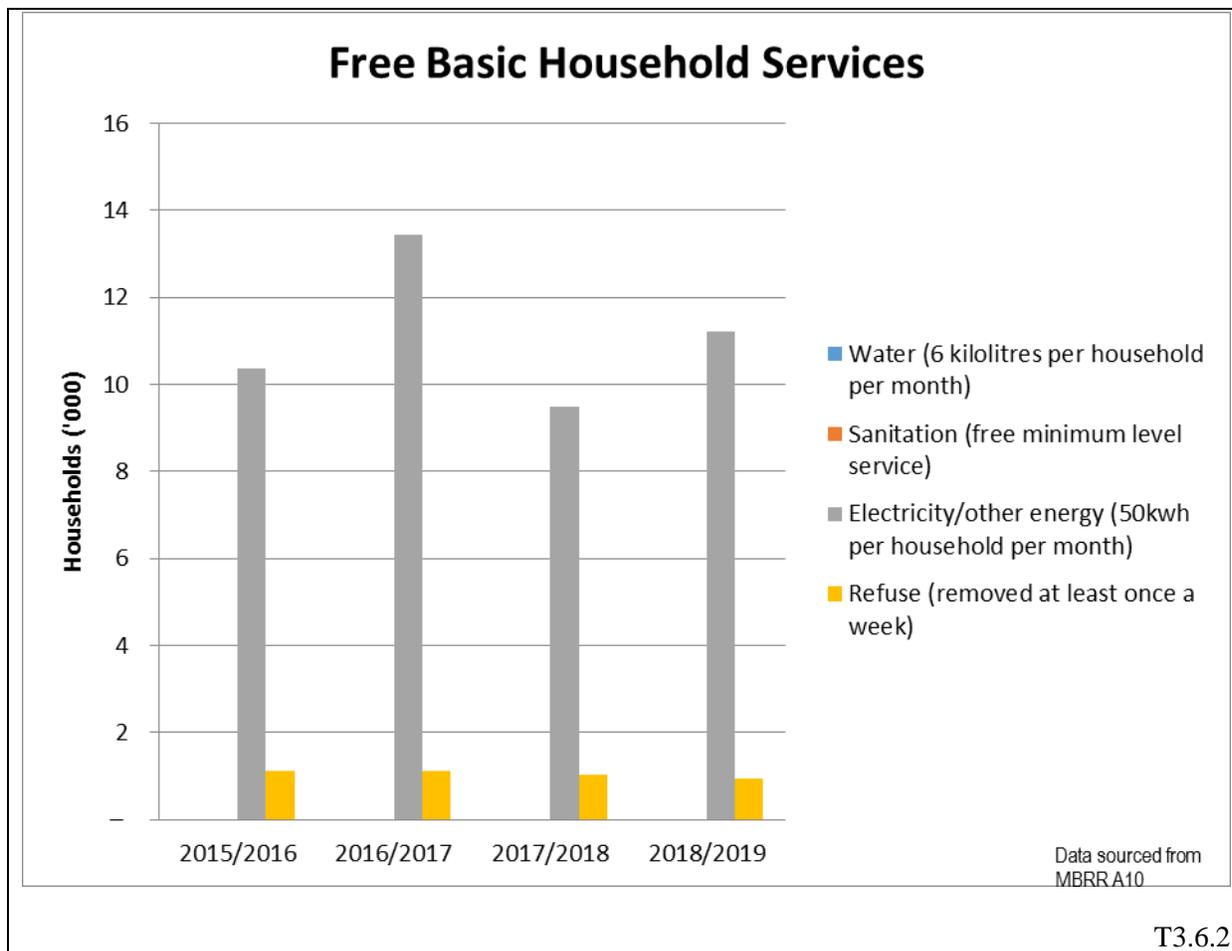
The municipal indigent policy qualification as an Indigent has a threshold of two pensioners' income (currently R1780.00 per pensioner) per household income.

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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 2018/2019 financial year, the Municipality had registered 11966 beneficiaries.

T3.6.1



T3.6.2

Free Basic Services To Low Income Households											
		Number of households									
	Total	Households earning less than R3000 per month									
		Free Water		Basic		Free Sanitation		Basic Electricity		Free Refuse	
		Access	%	Access	%	Access	%	Access	%		
2016/2017	14554	14554	N/A	N/A	N/A	N/A	13 451	92%	1103	7.58%	
2017/2018	10579	10 579	N/A	N/A	N/A	N/A	9 476	90%	1035	9.78%	

# Chapter 3

2018/2019	11966	11966	N/A	N/A	N/A	N/A	11 220	92%	938	7.74%
T3.6.3										

<b>Financial Performance Year 2018/2019: Cost to Municipality of Free Basic Services Delivered</b>				
<b>Services Delivered</b>	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
Water	0	0	0	0%
Waste Water (Sanitation)	0	0	0	0%
Electricity	9500	9850	9777	3%
Waste Management (Solid Waste)	2420	2420	2367	-2%
<b>Total</b>	<b>11920</b>	<b>12270</b>	<b>12144</b>	<b>2%</b>
T3.6.4				

# Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2019/2020	Year 2020/2021
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Number of indigent beneficiaries provided with services by set date.	<i>Provide services to 20 542 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar</i>	Provide services to 20,542 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar by 30 June 2018.	10,511 registered indigent beneficiaries provided with Electricity (alternative energy), Refuse, Rates, Non-Grid {Gel-Oil}, Solar services amounting by 30 June 2018	Provide services to 20,542 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar by 30 June 2018	4451 registered indigent beneficiaries provided with services as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2019	11966 registered indigent beneficiaries provided with Electricity (alternative energy), Refuse, Rates and Solar services amounting to R11 003 537,08 during the 2018/2019 Financial year.	4451 registered indigent beneficiaries provided with services as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2019.	12116 registered indigent beneficiaries provided with services as follows: Electricity, Refuse and rates, Alternative energy by June 2020.	12116 registered indigent beneficiaries provided with services as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2021

T3.6.5

# Chapter 3

## COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The free basic services that are offered by the Municipality include refuse removal, electricity, 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.

# Chapter 3

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

At a broad level, 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 Public Works, and the district roads are maintained by the district municipality. 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

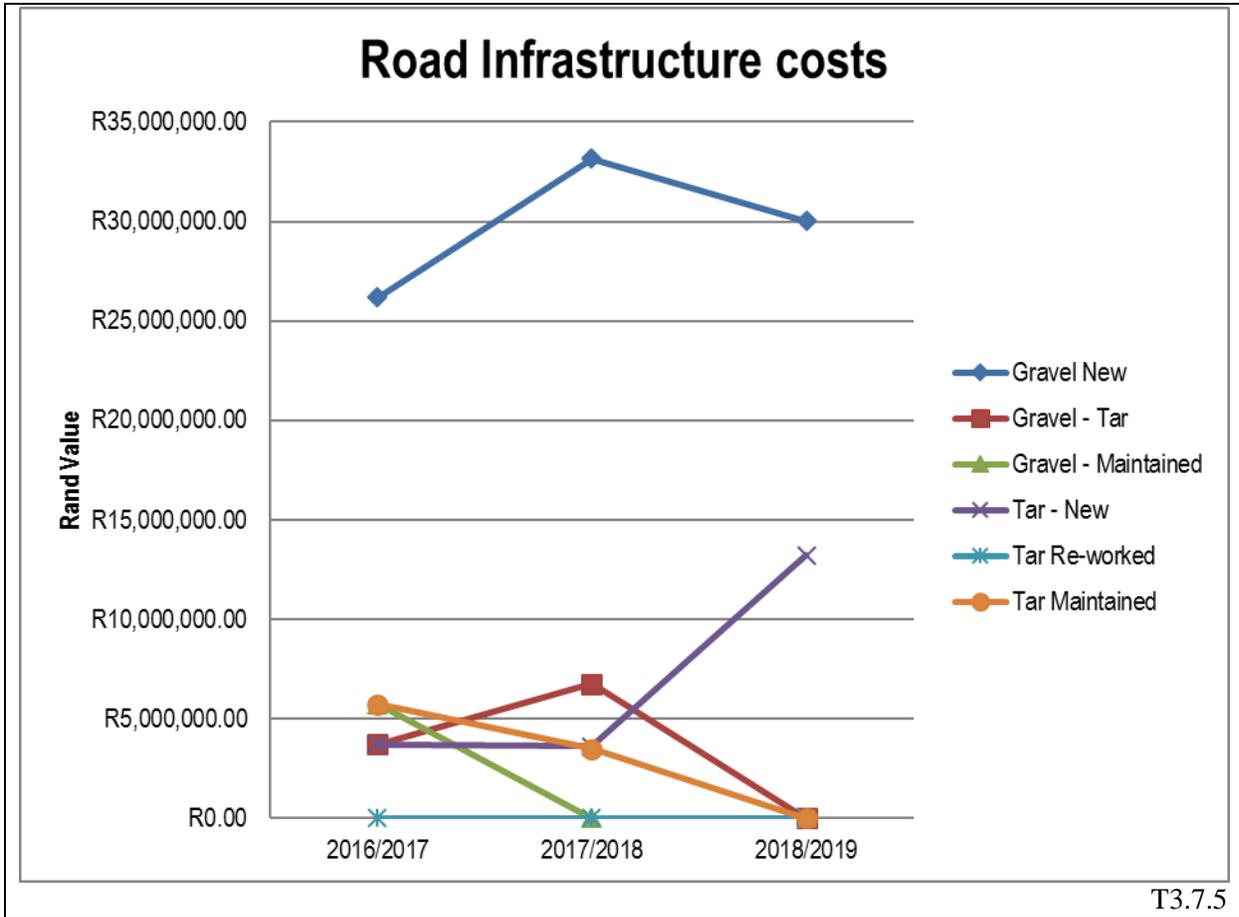
# Chapter 3

Gravel Road Infrastructure				
	Kilometers			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2016/2017	43.5km	23.7km	4km	28km
2017/2018	48.1km	48.1km	0km	0km
2018/2019	19.6km	19.6km	0km	0km
				T3.7.2

Tarred Road Infrastructure					
Kilometers					
	Total tarred roads	New roads tar	Existing roads re-tarred	Existing roads sheeted	Tar roads maintained
2016/2017	4km	4km	N/A	N/A	6km
2017/2018	0km	0km	N/A	N/A	14km
2018/2019	2km	0km	2km	N/A	6km
					T3.7.3

Cost of Construction/Maintenance						
R' 000						
	Gravel			Tar		
	New	Gravel Tar	Maintained	New	Re-worked	Maintained
2016/2017	R26,193,693	R3,721 325	R5,736,924	R3,721,325	R0.00	R5,736,924.60
2017/2018	R33,168,588	R6,761,494	R0.00	R3,632,256	R0.00	R3,500,000
2018/2019	R30,012,197	R0.00	R0.00	R13,233,356	R0.00	R0.00
						T3.7.4

# Chapter 3



# Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	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)
<b>Service Objective xxx</b>									
<i>Elimination of gravel roads in townships</i>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	0kms gravel roads tarred by 30 June 2018.	0kms gravel roads tarred by 30 June 2018.	0kms gravel roads tarred by 30 June 2018.	2kms of tarred roads completed 30 June 2019	2kms of tarred roads completed 30 June 2019	2kms tarred roads completed 30 June 2019	5,1kms tarred roads completed by 30 June 2020.	10kms tarred roads completed by 30 June 2021.
<i>Development of municipal roads as required</i>	642.7kms of municipal roads developed	Construct 28.7kms of gravel roads by 30 June 2018.	48.1kms of gravel constructed by 30 June 2018.	28.7 Construct 28.7kms of gravel roads by 30 June 2018.	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 44,9kms of gravel roads by 30 June 2020.	Construct 45kms of gravel roads by 30 June 2021.

T3.7.6

# Chapter 3

Employees: Road Services					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	40	40	38	2	2,6%
4 - 6	1	1	1	0	0%
7 - 9	7	8	7	1	12,5%
10 - 12	4	7	5	2	28,6%
13 - 15	2	3	2	1	33%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	55	60	54	6	90%
T3.7.7					

Financial Performance Year 2018/2019 Road Services					
R'000					
Details	Year 2017/2018	Year 2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Operational Revenue</b>	46,060	60,890	0	0	-100%
Expenditure:					
Employees	12,479	14,122	13,166	12,753	-11%
Repairs and Maintenance	2,533	2,000	705	120	-1565%
Other	23,633	19,369	34,999	3,376	-474%
<b>Total Operational Expenditure</b>	38,646	35,491	48,869	16,250	-118%
<b>Net Operational Expenditure</b>	(7,414)	(25,399)	48,869	16,250	256%
T3.7.8					

Capital Expenditure Year 2018/2019 : Road Services					
R' 000					
Capital Projects	Year 2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	58,342	63,978	45,228	-29%	
Mabeleni Bridge Crr	0	0	409	100%	0.00

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Fiva To Rholweni Access Road Mig	0	0	709	100%	808
Thaba Bosiu Access Road Mig	0	0	905	100%	1,033
Mapfontein Access Road	0	0	371	100%	426
T13 Zwelitsha Access Road	1,976	2,226	2,209	11%	2,286
Maluti Internal Streets Phase 4	500	1,100	1,067	53%	1,536
Mabheleni Access Road & Bridge	2,730	2,230	1,177	-132%	4,576
Ngcwengane Bridge	2,500	2,900	2,885	13%	4,082
Nomgavu Bridge	3,089	2,589	1,854	-67%	2,874
Mahangu Access Road & Bridge	500	500	320	-56%	369
Kinira To Shepard Hope Access Road	0	2,100	1,422	100%	1,635
Manase Ward 02 24km	0	0	0	100%	1,994
Zazingeni Mazizini Ar			3,795	100%	7,276
Ngcwengane Bomvini Construction	289	289	2,328	88%	2,314
Mabheleni Acc Road	0	0	1,168	100%	1,331
Khaue Access Road	0	0	918	100%	141
Mannkopeng Ar Construction	0	0	1,298	100%	1,753
Lagrange Pedestrian Bridge	102	802	1,930	95%	2,214
Cedarville Intern Streets Ph3	500	500	349	-43%	1,806
Freystata Bridge	2,520	4,020	4,290	41%	5,984
Gudlintaba	328	828	2,634	88%	2,663
Mountain View Internal Streets	0	2,455	9,063	100%	8,426
Ephiphany Access Road	2,100	5,370	5,223	60%	5,963
Nomgavu Access Road	3,170	2,896	2,830	-12%	300
Butsula Via Taung Access Road	2,196	277	1,557	-41%	1,783
Vikinduku Access Road	277	466	2,545	89%	292
Maluti Inter Streets Ph3	380		450	16%	24,124
Matatiele Internal Road Phase 2	12,832	9,179	9,359	-37%	15,693

# Chapter 3

Sijoka Access Road	467	2,100	4,897	90%	12,594
Mehloloaneng Ar	0	0	375	100%	7 97
Mapfontein	0	0	(45,934)	100%	427
Siphola To Afsondering Ar Mig	0	0	592	100%	681
Ncholu Access Road	0	0	559	100%	643
Sigoga Ar Mig	0	0	829	100%	954
Khoapa Maluti Walkways	500	0	0	0%	0
					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.

**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.

**3) Maluti Internal Streets-Phase 4** –This is a 5km upgrading of gravel roads to surfaced roads in Ward 01. This is a multiyear project and the target will be met within the approved budget and timeframe.

The Municipality constructed 19,6km of gravel access roads during the 2018/2019 financial year. The Municipality also assisted the Department of Roads and Transport with materials to patch potholes on the road between Matatiele to Maluti.

T3.7.10

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

# Chapter 3

## 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 2017/2018	Year 2018/2019		Year 2019/2020	
	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

# Chapter 3

Transport Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2019/2020	Year 2020/2021
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Improve Road traffic safety and access to traffic licensing services	Registering and Licensing of vehicles	Register and/or License 8228 vehicles by 30 June 2018	9064 vehicles registered and licensed by 30 June 2018.	Register and/or License 8228 vehicles by 30 June 2018	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 8600 vehicles by 30 June 2020	Register and/or License 8800 vehicles by 30 June 2021
Improve Road traffic safety and access to traffic licensing services	Vehicle Roadworthy Testing	Test 1200 vehicles for roadworthy by 30 June 2018	1450 vehicles tested by 30 June 2018.	Test 1200 vehicles for roadworthy by 30 June 2018	Test 1200 vehicles for roadworthy by 30 June 2019.	922 vehicles tested by 30 June 2019.	Test 1200 vehicles for roadworthy by 30 June 2019	Test 1300 vehicles for roadworthy by 30 June 2020	Test 1400 vehicles for roadworthy by 30 June 2021
									T3.8.3

# Chapter 3

Employees: Transport Services					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	12	1	1	0	0%
10 - 12	12	10	10	0	0%
13 - 15	2	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>27</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>
					T3.8.4

Financial Performance Year 2018/2019: Transport Services					
R'000					
Details	Year 2017/201	Year 2018/2019			
	Actual	Original Budget	Adjustment	Actual	Variance to Budget
<b>Total Operational Revenue</b>	4,459	4,400	4,400	6,133	28%
Expenditure:					
Employees	12,897	1,451	15,520	15,522	91%
Repairs and Maintenance	243	330	280	163	-103%
Other	514	1,751	1,498	935	-87%
<b>Total Operational Expenditure</b>	<b>13,654</b>	<b>3,532</b>	<b>17,297</b>	<b>16,620</b>	<b>79%</b>
<b>Net Operational Expenditure</b>	<b>9,427</b>	<b>(868)</b>	<b>12,897</b>	<b>10,487</b>	<b>108%</b>
					T 3.8.5

# Chapter 3

Capital Expenditure Year 2018/2019: Transport Services				
R' 000				
Capital Projects	Year 2018/2019			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original
Total All	2,090	1,700	644	-225%
Digital Two Way Equipment	300	0	(0)	0%
Laptop	40	40	40	0%
Furniture Equipment	110	70	57	-94%
Prefabricated Offices	10	130	0	0%
Rescue Vehicle	0	500	547	100%
Patrol Vehicle	700	950	0	0%
				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 2018/2019 financial year.

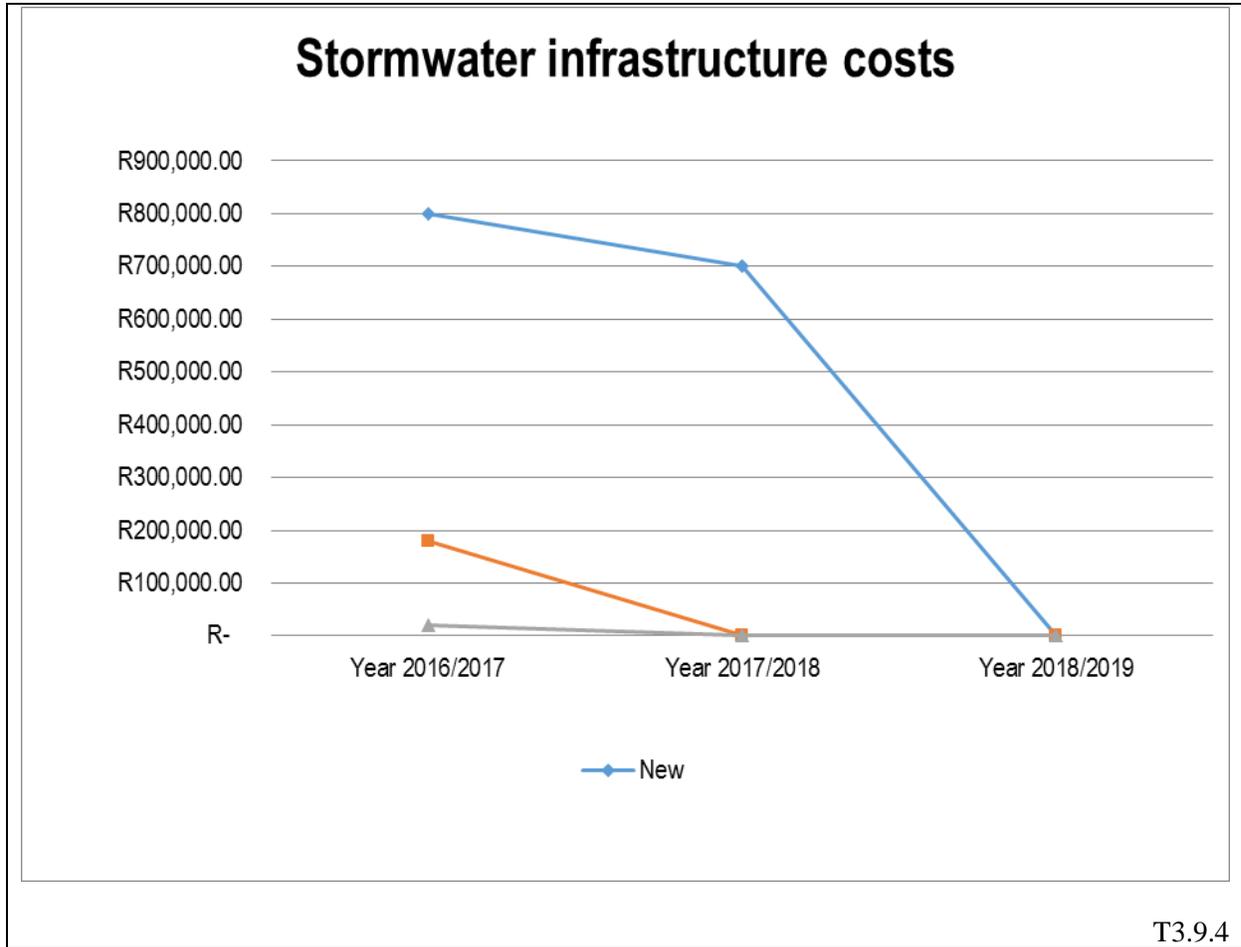
T3.9.1

# Chapter 3

<b>Stormwater Infrastructure Kilometers</b>				
	<b>Total Stormwater measures</b>	<b>New Stormwater measures</b>	<b>Stormwater measures upgraded</b>	<b>Stormwater measures maintained</b>
Year 2016/2017	1.3km	0.5km	0.5km	1.2km
Year 2017/2018	5.4km	0.1km	0.3km	5km
Year 2018/2019	0.3km	0.3km	0km	3km
				T 3.9.2

<b>Cost of Construction/Maintenance</b>				<b>R' 000</b>
	<b>Stormwater Measures</b>			
	<b>New</b>	<b>Upgraded</b>	<b>Maintained</b>	
Year 2016/2017	800,000	180,000	20,000	
Year 2017/2018	700,000	0	0	
Year 2018/2019	0	0	0	
			T 3.9.3	

# Chapter 3



# Chapter 3

Stormwater Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	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)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
Replace existing Stormwater pipes	Meters of pipes installed	To install 400 meters of pipes by 30 June 2018.	300 Meters of pipes installed by 30 June 2018.	To install 400 meters of pipes by 30 June 2018.	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.	To install 300 meters of pipes by 30 June 2021.
Installation of kerbing	Meters of kerbing	Kerbing 1000 meters by 30 June 2018.	Kerbed 1020 meters by 30 June 2018.	Kerbing 1000 meters by 30 June 2018.	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 3000 meters by 30 June 2021.

T 3.9.5

# Chapter 3

## 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 Stormwater 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.

# Chapter 3

**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

Applications for Land Use Development						
Detail	Formalization of Townships (Establishment- Municipal projects)		Rezoning		Built Environment (consolidation, special consent, Removal of restrictions)	Environment subdivision, Removal of restrictions
	Year 2017/2018	Year 2018/2019	Year 2017/2018	Year 2018/2019	Year 2017/2018	Year 2018/2019
Planning application received	2 residential and 2 commercial establishments (Matatiele and Cedarville- Municipal projects)	2 residential and 2 commercial establishments (Matatiele and Cedarville- Municipal projects)	4	2	9	21
Determination made in year of receipt	0	0	4	2	9	21
Determination made in following year	0	0	0	0	0	0
Applications withdrawn	0	0	0	0	0	1 - subdivision
Applications outstanding at year end	0	0	0	0	0	1 consent

T3.10.2

# Chapter 3

Planning Policy Objectives Taken From IDP									
Service Objectives  Service Indicators (i)	Outline Service Targets (ii)	Year 2017/2018		Year 2018/2019			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)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
<i>Determine planning application within a reasonable timescale</i>	Ensure compliance to legislation, adopted policies and plans.	Processing of 15 rezoning and public open space disclosure applications by 30 June 2018	No processing of rezoning and closure of open spaces was done by 30 June 2018.	Processing of 15 rezoning and public open space disclosure applications by 30 June 2018	Closure and rezoning of disposed open spaces by 30 June 2019	2 rezoning applications processed	Closure and rezoning of disposed open spaces by 30 June 2019	Closure and rezoning of disposed open spaces by 30 June 2020	Closure and rezoning of disposed open spaces by 30 June 2021
	Ensure compliance to legislation, adopted policies and plans.	100% Processing of Municipal land lease and disposal applications within 60 days of receipt	14 applications processed (received Jul, Oct, Nov, Dec 2017) 8 applications acknowledged (Jan, Feb, Mar, Apr, May, Jun 2018)	100% Processing of Municipal land lease and disposal applications within 60 days of receipt	N/A	20 applications processed by 30 June 2019	N/A	N/A	N/A
									T3.10.3

# Chapter 3

Employees: Planning Services					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	%
10 - 12	3	3	2	1	33%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20		0	0	0	0%
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>20%</b>

T3.10.4

Financial Performance Year 2018/2019: Planning Services					
R'000					
Details	Year 2017/2018	Year 2018/2019			
	Actual	Original Budget	Adjustment	Actual	Variance to Budget
<b>Total Operational Revenue</b>	90	70	70	104	32%
Expenditure:					
Employees	4,577	2,586	2,347	2,176	-19%
Repairs and Maintenance	0	0	0	0	0%
Other	3,108	2,340	916	599	-290%
<b>Total Operational</b>	<b>7,685</b>	<b>4,926</b>	<b>3,263</b>	<b>2,775</b>	<b>-77%</b>
<b>Net Operational Expenditure</b>	<b>7,595</b>	<b>4,856</b>	<b>3,193</b>	<b>2,672</b>	<b>-82%</b>

T 3.10.5

# Chapter 3

Capital Expenditure Year 2018/19: Planning Services					
R' 000					
Capital Projects	Year 2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	25	25	23	-8%	
LAPTOP	20	20	20	0%	20
FURNITURE EQUIPMENT	5	5	3	-60%	3
					T 3.10.6

## COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The Development Planning Unit had one (1) Capital project 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 channeling 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. 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;

# Chapter 3

- 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 Fresh Produce Market and Silo Facility are the main anchor projects that Matatiele Local Municipality has invested in during the 2018/2019 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. These projects formed part of the Matatiele farmer production support unit that is linked to the Agri-Parks programme which is known as the rural industrialization programme and it is still an ongoing project. 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 SMME and Cooperative development in the area.

T3.11.1

<b>Economic Activity by Sector</b>			
<b>Sector</b>	<b>Jobs</b>		
	<b>Year 2016/2017 No.</b>	<b>Year 2017/2018 No.</b>	<b>Year 2018/2019 No.</b>
Agric, forestry and fishing	5	1	1
Mining and quarrying	9	7	3
Manufacturing	56	58	64
Wholesale and retail trade	45	53	53
Finance, property, etc.	52	48	53
Govt, community and social services	23	25	26
Infrastructure services	34	38	41
<b>Total</b>	<b>224</b>	<b>230</b>	<b>241</b>

T 3.11.2

# Chapter 3

<b>Economic Employment by Sector</b>			
<b>Sector</b>	<b>Jobs</b>		
	<b>Year 2016/2017 No.</b>	<b>Year 2017/2018 No.</b>	<b>Year 2018/2019 No.</b>
Agric, forestry and fishing	400	500	400
Mining and quarrying	200	235	272
Manufacturing	325	310	275
Wholesale and retail trade	190	205	215
Finance, property, etc.	275	255	240
Govt, community and social services	305	315	325
Infrastructure services	400	430	450
<b>Total</b>	<b>2095</b>	<b>2250</b>	<b>2177</b>

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.

### **Tourism**

This is able to create short-term jobs and long-term jobs in the hospitality sector and in events such as the Matatiele Music Festival, Matat2Pont, Mehlosing Heritage, Ced-Matat Marathon and Uzusithwale Music Festival.

T3.11.4

<b>Jobs Created during Year 2018/2019 by LED Initiatives (Excluding EPWP projects)</b>				
<b>Total Jobs created / Top 3 initiatives</b>	<b>Jobs created</b>	<b>Jobs lost/displaced by other initiatives</b>	<b>Net total jobs created in year</b>	<b>Method of validating jobs created/lost</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	
Total (all initiatives)				
Year 2015/2016	1200	80	1200	Data base that we get on revised statistics S.A yearly
Year 2016/2017	1285	135	1150	Local Economic Development unit reports
Initiative A (2017/2018) Retail Sector	1350	70	1250	Eastern Cape state of the province address

# Chapter 3

<b>Jobs Created during Year 2018/2019 by LED Initiatives (Excluding EPWP projects)</b>				
<b>Total Jobs created / Top 3 initiatives</b>	<b>Jobs created</b>	<b>Jobs lost/displaced by other initiatives</b>	<b>Net total jobs created in year</b>	<b>Method of validating jobs created/lost</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	
Year 2018/2019	1275	100	1500	Data base from ECSEC
				T3.11.5

<b>Job creation through EPWP* projects</b>		
<b>Details</b>	<b>EPWP Projects</b>	<b>Jobs created through EPWP projects</b>
	<b>No.</b>	<b>No.</b>
Year 2016/2017	2	390
Year 2017/2018	4	410
Year 2018/2019	6	419
		T3.11.6

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019		Year 2018/2019	Year 2019/2020	Year 2020/2021	
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators		*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 52 SMMEs through Skills Development Trainings on poultry management and sewing by 30 June 2018.	26 SMMEs were trained in Poultry Management on the 04th to the 7th December 2017 and in the second training 26 SMMEs were also TRAINED in Sewing on the 13-16 March 2018	Support 52 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	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, Animal Production and Plant Production by 30 June 2020.	Support 70 SMMEs through skills development in Supply Chain Processes and Project Management by 30 June 2021.

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019		Year 2018/2019	Year 2019/2020	Year 2020/2021	
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
						conducted on the 05.,06,and 07 March 2019.			
Training of SMMEs/ Cooperatives in Supply Chain Management Process	Support Emerging contractors through skills development trainings on construction by 30 June 2018	Support 52 Emerging contractors through skills development trainings on construction by 30 June 2018	A workshop held on the 06th December 2017 in Supply Chain Management processes 52 Emerging Contractors were trained in Homebuilding-Health and Safety on the 13-16 March 2018.	Support 52 Emerging contractors through skills development trainings on construction by 30 June 2018	Support 52 Emerging contractors through skills development training in project management in construction, SCM processes and homebuilding by 30 June 2019.	Training in project 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	Support 52 Emerging contractors through skills development training in project management in construction, SCM processes and homebuilding by 30 June 2019.	Support 40 emerging contractors through skills development training on construction in Health and Safety and SCM processes and Project Management by 30 June 2020.	Support 50 emerging contractors through skills development training on construction in Project Management and Financial Management by 30 June 2021.

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2019/2020	Year 2020/2021
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
						in 20,21 March 2019.			
Hawker stalls for Informal Traders.	Provide hawker stalls for Informal Traders.	Identification of one (1) suitable site for placing of hawker stalls in Matatiele by 30 June 2018.	A suitable site for placing of Hawker stalls was identified and approved by development planning unit on the 25th April 2018	Identification of one (1) suitable site for placing of hawker stalls in Matatiele by 30 June 2018.	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 2018/19 financial year.	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.	Acquire 20 hawker facilities (shelters) for informal traders in Matatiele town by 30 June 2021.
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 2018	Local Action Team meetings were held on 27th September 2017, 11	Conduct Review of the LED Strategy by 30 June 2018	Conduct Review of the LED Strategy by 30 June 2018	Review of Led strategy was done during 2018/19 financial year by	Conduct Review of the LED Strategy by 30 June 2019	Hold Local Action Team for all Local Economic Development stakeholder	Hold Local Action Team for all Local Economic Development stakeholder

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019		Year 2018/2019	Year 2019/2020	Year 2020/2021	
		Target	Actual	Target	Actual	Target	Target	Target	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)
			December 2017, 29th March 2018 and 26 June 2018 respectively, in LED Boardroom.			Urban Econ Economists		rs in Matatiele.	s in Matatiele.
									T3.11.7

# Chapter 3

Employees: Local Economic Development Services					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	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	7	7	7	0	0%
					T3.11.8

Financial Performance Year 2018/2019: Local Economic Development Services					
R'000					
Details	Year 2017/2018	Year 2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	548	555	455	592	6%
Expenditure:					
Employees	2,499	3,337	2,347	2,176	-53%
Repairs and Maintenance	0	0	0	0	0%
Other	5,044	6,956	916	599	-1061%
<b>Total Operational Expenditure</b>	7,543	10,293	3,263	2,775	-271%
<b>Net Operational Expenditure</b>	6,995	9,738	2,808	2,183	-346%
					T 3.11.9

# Chapter 3

Capital Expenditure Year 2018/2019: Economic Development Services					
R' 000					
Capital Projects	Year 2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2,940	1,340	140	-2000%	
POULTRY ABATTOIR	1,200	1,200	0	0%	0
DESKTOPS	80	80	80	0%	80
LAPTOP	60	60	60	0%	60
HAWKER STALLS	800	0	0	0%	0
FRESH PRODUCE MARKET LED	800	0	0	0%	0
					T 3.11.10

## COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Matatiele Fresh Produce Market and Silo Facilities are the main anchor projects that Matatiele Local Municipality has invested in, especially in terms of hard infrastructure. The main objectives of the above mentioned projects were 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.

These projects formed part of Matatiele farmer production support unit that is linked to the Agri-Parks programme which is called rural industrialisation programme in simple terms. The number of visitors in Matatiele Local Municipality has increased due to the increased support that is done by the Municipality to support destination marketing events like Matat2Pont, Mehlooding Heritage, Ced-Matat Marathon and Uzusithwale Music Festival.

T3.11.11

# Chapter 3

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## 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

# Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2020-2021	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
Plan, design and provide a sustainable human capital establishment.	Host SA Library week	Host one (1) SA Library week by 30 June 2018.	One (1) SA Library week was hosted on 27 February 2018 at Ward 10.	Host one (1) SA Library week by 30 June 2018.	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.	8 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2020	9 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2021
To maintain municipal infrastructure and public amenities	Maintain municipal infrastructure and public amenities	Routine maintenance of five (5) Community Halls by 30 June 2018	Routine maintenance of five (5) Community Halls was done by 30 June 2018 as follow	Routine maintenance of five (5) Community Halls by 30 June 2018	(1) swimming pool, two (2) blocks of Municipal Public Toilets in Market Square and	Swimming Pool was maintained through a service provider (Amamaye za Roads and Earthworks	(1) swimming pool, two (2) blocks of Municipal Public Toilets in Market Square and	Routine maintenance of five (5) Community Halls by 30 June 2020.	Routine maintenance of five (5) Community Halls by 30 June 2021.

# Chapter 3

			<p>areas: Water proofing: Town Hall Service provider was appointed at value of R 70 000.00. Completion date: 25-06-2018</p> <p>Civic Center Service provider was appointed at value of R 70 000.00. Completion date: 21-06-2018</p> <p>General Building: St Paul Community Hall, service provider was</p>		<p>Taxi Rank, four (4) sports fields, thirty nine (39) community halls maintained and one (1) sports field machine purchased by 30 June 2019</p>	<p>appointed on the 03/10/2018 for duration of seven months (03/10/2018 – 30 April 2018).</p> <p>4 Blocks of Public Toilets were maintained through a service provider (Amamayeza Roads and Earthworks appointed on the 15/01/2019 for twelve months (20/01/2019 – 15/01/2020)</p> <p>Routine</p>	<p>Taxi Rank, four (4) sports fields, thirty nine (39) community halls maintained and one (1) sports field machine purchased by 30 June 2019</p>		
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# Chapter 3

			<p>Sisasesonke Trading &amp; Project at value of R134 000.00. Completion date: 25-05-2018 Sandfontein Community Hall, service provider was Malikapare at value of R90 024.00. Completion date: 29-06-2018 Mangolong Community Hall, service provider was Sweet Dreams at value of R92 554.00.</p>			<p>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 maintained by 30 June 2019.</p>			
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# Chapter 3

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			Completion date: 21-						
T 3.12.3									

# Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	11	10	10	0	0%
4 - 6	1	1	1	0	0%
7 - 9	5	5	3	2	40%
10 - 12	1	1	1	0	0%
13 - 15	-	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	-	0	0	0	0%
Total	15	19	17	2	13.33%
					T3.12.3

Financial Performance Year 2018/2019: Libraries; Archives; Museums; Galleries; Community Facilities; Other R'000					
Details	Year 2017/2018	Year 2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	41	4,785	5,797	1,107	-332%
Expenditure:					
Employees	1,526	1,209	2,034	1,832	34%
Repairs and Maintenance	77	6,290	8,120	7,759	19%
Other	3,623	522	486	400	-31%
<b>Total Operational Expenditure</b>	5,266	8,021	10,640	9,990	20%
<b>Net Operational Expenditure</b>	5,307	3,236	4,842	8,883	64%
					T3.12.5

# Chapter 3

<b>Capital Expenditure Year 2018/2019: Libraries; Archives; Museums; Galleries; Community Facilities; Other</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 2018/2019</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	230	930	756	70%	
Furniture Equipment	30	80	69	57%	280
Sport Field Marking Machine	200	150	130	-54%	150
Double Cab	0	600	557	100%	320
					T 3.12.6

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 CREMATORIUMS

### INTRODUCTION TO CEMETORIES & CREMATORIUMS

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 & CREMATORIUMS

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 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 and also to allocate sites for Muslim burials.

# Chapter 3

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T3.13.2

# Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2019/2020	Year 2020/2021
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators (i)	(ii)	*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	Digging of graves, Grass cutting and cleaning of 3 existing Cemeteries in Wards 1,19 and 26 by 30 June 2018	Cleaning of all 3 cemeteries was done and digging of graves in Maluti (Ward 1), Cedarville (Ward 26) and Matatiele (Ward 19) was done by 30 June 2018.	Digging of graves, Grass cutting and cleaning of 3 existing Cemeteries in Wards 1, 19 and 26 by 30 June 2018.	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 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

T3.13.3

# Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	2017/2018	2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	1	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

# Chapter 3

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## SERVICE STATISTICS FOR CHILD CARE

There were about 10 000 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 2018/2019.

T3.14.2

# Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2020/2021	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2018/2019 (viii)	Year 2019/2020 (ix)	Year 2020/2021 (x)
<b>Service Objective xxx</b>									
Empowered youth	4 information sharing programmes on substance abuse, teenage pregnancy and career education	4 information sharing programmes on substance abuse, teenage pregnancy and career education covering 4 Wards by June 2018	8 sessions conducted as of: 11 September in Ward 17, 13 September in Ward 09, 15 September at Tholang S.S.S, on 18 September, on 18 September at Maluti College, on 19 September	4 information sharing programmes on substance abuse, teenage pregnancy and career education covering 4 Wards by June 2018	Review and implement One (1) 2018 /19 Designated groups strategy by 31 December 2018	Review and implementation of the designated group strategy was not done by 31 December 2018. However, the 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	Review and implement One (1) 2018 /19 Designated groups strategy by 31 December 2018	Coordinate 4 empowerment programmes for designated groups by 30 June 2020	Coordinate 4 empowerment programmes for designated groups by 30 June 2021

# Chapter 3

		<p>r in Ward 05 and on 20 September in Ward 23.</p> <p>Facilitation for Matatiele Youth to attend district girls camp 27-29 Nov</p> <p>Youth info session held on 17 Nov at Ward 4</p> <p>Pre Matric exam prayer held on 19 October</p>		<p>Council session was held on 28 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>	
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# Chapter 3

					<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							

# Chapter 3

<b>Employees: Child Care; Aged Care; Social Programmes</b>					
<b>Job Level</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
7 - 9	0	0	0	0	0
10 - 12	3	4	3	1	25%
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>4</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>20%</b>
					T3.14.4

<b>Financial Performance Year 2018/2019: Child Care; Aged Care; Social Programmes</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</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>	0	0	0	0	0
Expenditure:					
Employees	3,252	3,842	4,013	3,845	0%
Repairs and Maintenance	273	620	4,800	375	-65%
Other	1,912	2,217	2,218	1,794	-24%
<b>Total Operational Expenditure</b>	<b>5,945</b>	<b>6,680</b>	<b>6,712</b>	<b>6,014</b>	<b>-11%</b>
<b>Net Operational Expenditure</b>	<b>5,437</b>	<b>6,680</b>	<b>67,14</b>	<b>6,014</b>	<b>-11%</b>
					T 3.14.5

# Chapter 3

<b>Capital Expenditure Year 2018/2019: Child Care; Aged Care; Social Programmes</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 2018/2019</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
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 costal 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

# Chapter 3

Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2020/2021	
		Target	Actual	Target		Actual	Target	Target	
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
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

# Chapter 3

<b>Employees: Pollution Control</b>						
<b>Job Level</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>				
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>	
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</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	
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						

<b>Financial Performance Year 2018/2019: Pollution Control</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</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
T 3.15.5					

<b>Capital Expenditure Year 2018/2019: Pollution Control</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 2018/2019</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Project A	N/A	N/A	N/A	N/A	N/A
T 3.15.6					

# Chapter 3

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## 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 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, ongoing Community Awareness Programme and Fire management strategies.

T3.16.1

# Chapter 3

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP										
Service Objectives	Outline Targets	Service	Year 2017/2018		Year 2018/2019		Year 2018/2019	Year 2020/2021		
			Target	Actual	Target	Actual	Target	*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	(ix)	(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 3.16.3

# Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
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 2018/2019: Bio-Diversity; Landscape and Other					
R'000					
Details	Year 2017/2018	Year 2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<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 3.16.5

# Chapter 3

<b>Capital Expenditure Year 2018/2019: Bio-Diversity; Landscape and Other R' 000</b>					
<b>Capital Projects</b>	<b>Year 2018/2019</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
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

# Chapter 3

Service Data for Clinics					
	Details	Year 2016/2017	Year 2017/2018		Year 2018/2019
		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 immunizations 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

# Chapter 3

Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2020/2021		
		Target	Actual	Target	Actual	Target	Year 2018/2019	Year 2019/2020	Year 2020/2021
<i>Service Indicators</i> (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<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									

# Chapter 3

Employees: Clinics						
Job Level	Year 2017/2018		Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
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						

Financial Performance Year 2018/2019: Clinics					
R'000					
Details	Year 2017/2018	Year 2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<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 2018/2019: Clinics	
R' 000	
Capital Projects	Year 2018/2019

# Chapter 3

	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 2016/2017	Year 2017/2018		Year 2018/2019
			Estimate No.	Actual No.	Estimate No.
		Actual 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

# Chapter 3

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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

# Chapter 3

Ambulances Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2020/2021	
		Target	Actual	Target	Actual	Target	*Current Year	*Current Year	*Following Year
<i>Service Indicators</i> (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<i>Ambulance turnaround time (Timeout to patients and back to medical facility)</i>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

T 3.18.3

# Chapter 3

<b>Employees: Ambulances</b>					
<b>Job Level</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</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
16 - 18	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	N/A	N/A	N/A	N/A	N/A
					T 3.18.4

<b>Financial Performance Year 2018/2019: Ambulances</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</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 3.18.5

# Chapter 3

<b>Capital Expenditure Year 2018/2019: Ambulances</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 2018/2019</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	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

**INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, 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

# Chapter 3

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

# Chapter 3

<b>Employees: Health Inspection and Etc.</b>					
<b>Job Level</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</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 2018/2019: Health Inspection and Etc.</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</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

<b>Capital Expenditure Year 2018/2019: Health Inspection and Etc.</b>
<b>R' 000</b>

# Chapter 3

Capital Projects	Year 2018/2019				
	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 2017/2018	Year 2018/2019		Year 2019/2020
		Actual No.	Estimate No.	Actual No.	Estimate No.
		1	Number of road traffic accidents during the year	66	62
2	Number of by-law infringements attended	49	50	40	35
3	Number of traffic officers in the field on an average day	16	16	16	16
4	Number of police officers on duty on an average day	22	22	20	22
					T3.20.2

# Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives	Outline Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2020/2021	
		Target	Actual	Target		Actual	Target	Target	
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2018/2019 (viii)	Year 2019/2020 (ix)	Year 2020/2021 (x)
<b>Service Objective xxx</b>									
Improve Road traffic safety and access to traffic licensing services	Reduction of Road Traffic crashes by 5% year on year	5% reduction of Motor Vehicle Accidents (MVA) by 30 June 2018	5% reduction of MVA	5% reduction of Motor Vehicle Accidents (MVA) by 30 June 2018	Stop and check 13200 vehicles by 30 June 2019	Stopped and checked 25221 Motor vehicles by 30 June 2019	Stop and check 13200 vehicles by 30 June 2019	Stop and check 15000 vehicles by 30 June 2020	Stop and check 16000 vehicles by 30 June 2021
									T 3.20.3

# Chapter 3

Employees: Police Officers					
Job Level	Year 2017/2018	Year 2018/2019			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	4	4	2	2	50%
10 - 12	20	22	19	3	13%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	26	28	23	5	18 %

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 2017/2018	Year 2018/2019		Year 2019/2020
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	102	100%	81	60
2	Total of other incidents attended in the year	04	0	0	0
3	Average turnout time - urban areas	10	10	10	10
4	Average turnout time - rural areas	30	30	30	30
5	Fire fighters in post at year end	5	10	5	10

# Chapter 3

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6	Total fire appliances at year end	1	2	2	3
7	Average number of appliance off the road during the year	0	0	0	0
					T 3.21.2

# Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2020/2021	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
<i>Firefighting services</i>	To establish 20km of fire breaks in Matatiele Nature Reserve	Establish 16 kilometers of fire belts by 30 June 2018	Established 27 km of fire belts in Matatiele and Cedarville by 30 June 2018	Establish 16 kilometers of fire belts by 30 June 2018	20 kilometers 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 kilometers of fire belts established AND Respond to 100% of reported fire and disaster incidents by 30 June 2019.	20 kilometers of fire belts established AND Respond to 100% of reported fire and disaster incidents by 30 June 2020.	20 kilometers of fire belts established AND Respond to 100% of reported fire and disaster incidents by 30 June 2021.

T 3.21.3

# Chapter 3

Employees: Fire Services					
Job Level	Year 2017/2018	Year 2018/2019			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Administrators	No.	No.	No.	No.	%
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

# Chapter 3

Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2020/2021		
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2018/2019 (viii)	Year 2019/2020 (ix)	Year 2020/2021 (x)
<b>Service Objective xxx</b>									
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 2018.	Conducted 16 fire and disaster awareness campaigns by 30 June 2018.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2018.	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 2021.

T 3.22.3

# Chapter 3

<b>Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.</b>						
<b>Job Level</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>				
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>	
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>	<b>%</b>
0 - 3	N/A	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A
						T 3.22.4

<b>Financial Performance Year 2018/2019: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</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

# Chapter 3

## Capital Expenditure Year 2018/2019: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.

R' 000

Capital Projects	Year 2018/2019				
	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

# Chapter 3

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## 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.

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### 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

# Chapter 3

## 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.	<p><b>PRIORITY:</b> Conducting the qualitative and quantitative customer satisfaction survey.</p> <p><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.</p>	During 2018/2019 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.

# Chapter 3

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.	<p><b>PRIORITY:</b> Having ward operational plans for ward committee portfolios.</p> <p><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.</p>	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.	<p><b>PRIORITY:</b> Monitoring the insurance that all the initiates are safe and well looked upon.</p> <p><b>IMPACT:</b> Unity and cohesion experienced in ensuring that the legal framework is followed always in ensuring the safety processes.</p>	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	<p><b>PRIORITY:</b> To give progress feedback on the identified community needs</p> <p><b>IMPACT:</b> Quick response to service delivery issues affecting the community</p>	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 2018/2019.

# Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019		Year 2018/2019	Year 2019/2020	Year 2020/2021	
		Target	Actual	Target	Actual	Target			
<i>Service Indicators</i>		*Previous Year		*Previous 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 house-holds in Matatiele	Electrify 1805 households by June 2018: Edrayini, Mahangu project (PS,Kwa mbombo and Magayizi ndlela), Nkali A,B and C, Neuresh ,Zikhalini and Maphokong, Thotaneng, Chere and	1805 households not connected by June 2018.	Electrify 1805 households by June 2018	Electrify 2550 households by June 2019.	Connected 2008 households as follows: (Mohapi {293}, Pamlaville {236}, Nkungwini {140}, Goxe & Kwa Matiase A {314}, Black Diamond {107}, Tsitsong & Khohlong {371}, Nice field and	Electrify 2550 households by June 2019	Electrify 3141 households by June 2020	Electrify 1674 households by June 2021

# Chapter 3

		Mahareng , Nyaniso, Nkalweni and Bubesi ,Palmaville #2 and Chibini				Mateleng {462} in 31 March 2019.			
To improve the provision basic services to rural and urban communities in the municipality.	642.7kms of municipal roads developed	Construct 28.7kms of gravel roads by 30 June 2018.	48.1kms of gravel constructed by 30 June 2018.	28.7 Construct 28.7kms of gravel roads by 30 June 2018.	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 44,9kms of gravel roads by 30 June 2020.	Construct 45kms of gravel roads by 30 June 2021.
To create a favorable environment for promoting a growing and sustainable local economy	Provide 2000 job opportunities through EPWP by 2022	390 Beneficiaries employed by June 2016/17	410 beneficiaries	To create 390 Job opportunities by June 2018	390 Job Opportunities created through EPWP by 30 June 2019	418 Job Opportunities created by 30 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.

# Chapter 3

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	T3.24.3
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# Chapter 3

<b>Employees: The Executive and Council</b>					
<b>Job Level</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
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%
<b>Total</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0%</b>
					T 3.24.4

<b>Financial Performance Year 2018/2019: The Executive and Council</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</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>	0	0	0	0	-32%
Expenditure:					
Employees	24,203	20,227	20,324	19,346	-5%
Repairs and Maintenance	12,503	0	0	0	0
Other	12,503	3,433	4,094	3,450	1%
<b>Total Operational Expenditure</b>	<b>36,706</b>	<b>23,660</b>	<b>24,418</b>	<b>22,797</b>	<b>-4%</b>
<b>Net Operational Expenditure</b>	<b>34,473</b>	<b>23,660</b>	<b>24,418</b>	<b>22,797</b>	<b>-4%</b>
					T 3.24.5

# Chapter 3

Capital Expenditure Year 2018/2019: The Executive and Council R' 000					
Capital Projects	Year 2018/2019				
	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	2016/2017		2018/2019			2018/2019	
	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	25 727	51%	42,000,000	43,280,098	71,4%	71,4%	71,4%
Electricity - B	48 636	98%	51,700,540,5	51,156,510	91,8%	91,8%	91,8%
Electricity - C	0	0	0	0	0	0	0
Water - B	0	0	0	0	0	0	0
Water - C	0	0	0	0	0	0	0
Sanitation	0	0	0	0	0	0	0
Refuse	9 450	88.6%	10,115,779,5	10,009,334	68,1%	68,1%	68,1%
Other	35 367	180%	350,146,641	392,352,723	23,6%	23,6%	23,6%
							T3.25.2

# Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2019/2020	Year 2020/2021
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators (i)	(ii)	*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	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2018	Received a total number of 5004 invoices; 614 of these invoices were paid beyond 30 days as required by MFMA resulting to a noncompliance of 12.27%	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2018	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements 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 requirements by 30 June 2019	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2020	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2021
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 2018	Therefore the total amount received towards debt raised is: R52,005,346.44.	Reduction of normal debt by R1,500,000 by 30 June 2018	Reduction of normal debt by R1,500,000 by 30 June 2019	Debt increased from R87,651,723.28 to R 13, 305, 358,30 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 2021

T3.25.3

# Chapter 3

<b>Employees: Financial Services</b>					
<b>Job Level</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	0	0	0	0	0%
7 - 9	5	5	5	0	0%
10 - 12	10	11	10	1	9.09%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
<b>Total</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>1</b>	<b>5.88%</b>
					T3.25.4

<b>Financial Performance Year 2018/2019 : Financial Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2017/2018</b>	<b>Year 2018/2019</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>	232,577	304,739	270,300	273,934	-11%
<b>Expenditure:</b>					
Employees	18,401	20,574	19,213	15,747	-31%
Repairs and Maintenance	1,347	2,000	1,350	1,346	-49%
Other	27,666	43,737	45,027	36,823	-19%
<b>Total Operational Expenditure</b>	<b>47,414</b>	<b>66,311</b>	<b>65,590</b>	<b>53,916</b>	<b>-23%</b>
<b>Net Operational Expenditure</b>	<b>185,163</b>	<b>(238,428)</b>	<b>(204,710)</b>	<b>(220,017)</b>	<b>-8%</b>
					T3.25.5

# Chapter 3

Capital Expenditure Year 2018/2019 Financial Services				
R' 000				
Capital Projects	Year 2018/2019			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	6,390	6,315	3,396	-88%
Smart Metering	2,000	2,000	956	-109%
Assets Module Equipment	200	140	130	-54%
Laptops Asset Management	0	60	32	100%
Furniture Office Equipment	200	200	12	6%
Office Furniture	70	70	77	110%
Office Furniture	20	20	2	10%
Municipal Fleet	3,500	3,500	2,018	58%
Office Partitioning	400	325	170	-135%
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.	<b>Priority:</b> Recruitment and Selection  <b>Impact:</b> Attraction and retention of quality Human Capital.	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	<b>Priority:</b> Implementation of	Membership of employees' pension,	All pension, retirement and

# Chapter 3

<p>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>	<p><b>Conditions of Services</b></p> <p><b>Impact:</b> Sound maintenance and Satisfaction of employees.</p>	<p>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>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>
<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>	<p><b>Priority: Labour/Employee Relations Management</b></p> <p><b>Impact:</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. Three (3) LLF meetings took place during the 2017/2018 financial year.</p> <p>Seven (7) Local Labour Forum meetings took place during the 2018/2019 financial year.</p>
<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>	<p><b>Priority: Human Resources Development</b></p> <p><b>Impact:</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, Learnerships Offered to Employees and Councillors. The Training Committee was in place during the 2018/2019 financial year. Financial Study Assistance was awarded to twenty-</p>

# Chapter 3

			<p>seven (27) employees as follows: at the beginning of the FY (Q1) a total number of 13 applications were received, tabled and approved at the Training Committee meeting held on 03 August 2018, 11 October 2018, 25 January 2019. In Q3 total number of 14 employees were received, tabled and approved at the training committee meeting held on 20 February 2018. Furthermore, the employment equity meetings were held on 19 October 2018, 13 December 2018.</p>
<p>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>	<p><b>Priority:</b> <b>Occupational Health and Safety</b></p> <p><b>Impact:</b> Healthy and Safe work environment</p>	<p>Deployment of the services of the Health and Safety service provider</p>	<p>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 2018/2019 financial year. A Health and Safety Plan and Policy were in place during the 2018/2019 financial year.</p>

# Chapter 3

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## SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

There was a total of four hundred and sixty-nine (469) members of the MLM, that includes fourteen in-service trainees during the period under review.

Councillors – 51;

Traditional Leaders – 9;

Permanent – 302;

Fixed – term Contract (Management + other) – 61;

Temporary/Short-term – 06;

Interns (MLM + Treasury) – 25;

In-service Trainees – 15;

**Total = 469**

T3.26.2

# Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2019/2020	Year 2020/2021
		Target	Actual	Target	Actual	Target	*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective</b>									
<i>Approval of the staff establishment</i>	Approval of the 2017/2018 reviewed Staff Establishment by 30 June 2018.	Approval of the 2017/2018 reviewed Staff Establishment by 30 June 2018.	Placement process for Forty -nine (49) positions ( <i>with warm bodies</i> ) were identified as displaced in terms of the staff establishment adopted in May 2017, and placement process was conducted and finalized on 31 July 2017.	Approval of the 2017/2018 reviewed Staff Establishment by 30 June 2018	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.	Approval of the 2018/19 reviewed Staff Establishment by 30 June 2019.	Approval of the 2020/2021 reviewed Staff Establishment by 30 June 2020.	Approval of the 2021/2022 reviewed Staff Establishment by 30 June 2021.

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The strategic workshop of the Municipality was held on 4 – 8 February 2018

The reviewed Municipal Staff Establishment for the year 2018/2019 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

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			by Council, as per Resolution Number CR 350/26/04/2018.						
<b>Training interventions</b>	Twenty (20) training programmes coordinated by 30 June 2018.	Twenty (20) training programmes coordinated by 30 June 2018.	A total number of twenty-two (22) training interventions were coordinated and implemented by 30 June 2018 as follows: -Risk Management Training – 28 Aug – 1 Sep 2017, for 02; -RPL – 28 Aug – 1 Sep 2017; for 10; -Compliance Management 18 Sep – 24 Nov 2017, for 01; -Examiner of	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.	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; Road Maintenance - 10	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 qualificatio	N/A

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		<p><i>DL – 5 Sep – 9 Sep 2017 (Upgrade), for 01;</i></p> <p><i>-Examiner of DL – 26 Sep – 24 Oct 2017, for 01;</i></p> <p><i>-MFMP – 3 July 2017</i></p> <p><i>-LLF (Employer component) Training – 29 - 30 August 2017, for 05;</i></p> <p><i>- Introduction to SAMTRAC – 2 – 6 Oct 2017, for 02;</i></p> <p><i>-Project Management – 2 -4 Oct 2017, for 30;</i></p> <p><i>-Minute taking and Report writing – 15 – 17 Nov 2017, for 25</i></p> <p><i>-</i></p>			<p>to 12/10 attended by 15 employees; Org Plus - 20/11 attended by 03 employees; Fleet, Risk - 22 to 23/11 attended by 02 employees; 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, Examiner of DL, Veld Management and firefighting hazmat awareness's and the POE is the attendance registers and master list and the actual</p>	n.	
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			<p><i>Performance Management – 6 -7 Dec 2017, for 02;</i>  <i>-Credit Control, Debt Collection – 15 -17 Nov 2017, for 03</i>  <i>-ODETDP – 5 -9 Feb 2018, for 01;</i>  <i>-ID Cable Spiking Course -9-10 April 2018, for 03;</i>  <i>- Cable fault finding – 13 – 14 March 2018, for</i>  <i>-Introduction to SAMTRAC – 21 – 25/05/2018 – for 03;</i>  <i>-Examiner of Motor Vehicle – for 01;</i>  <i>-Online Course on</i></p>			<p>expenditure is R449 326.46, , namely MFMP on 27 MAY 2019, Tax year end on 14 May 2019. The POE is the registers</p>			
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# Chapter 3

			<p><i>Compliance Management – for 01</i></p> <p>-</p> <p><i>Construction Road works – for 10;</i></p> <p><i>-GCC – 25 to 26 April 2018 for 05;</i></p> <p>-</p> <p><i>Performance Management on 13-14 June 2018 for 02; and</i></p> <p>- <i>Local Labour Forum Training on 25-26 June 2018 for 16;</i></p>						
<b>Wellness programme events</b>	Conduct Two (2) wellness and Fitness Programmes Events	Conduct Two (2) wellness and Fitness Programmes Events by 30 June 2018	Two (2) wellness and fitness programmes Events were held as follows: - 13 October 2017, and 16 March	Conduct two (2) wellness programs events by 30 2018	Conduct Two (2) wellness & Fitness Programme s Events by 30 June 2019.	Employee wellness day event was held on 02 November 2018. The same was held together with the educational awareness programme (on Cultural Diversity).	Conduct Two (2) wellness & Fitness Program mes Events by 30 June 2019.	N/A	N/A

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			2018			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>Preparation and submission of the Annual Work Place Skills Plan to LGSETA</b>	Development of one WSP (2018/2019) and Submission of WSP to Local Government . SETA	Development of one WSP (202018/2019) and Submission of WSP to Local Government. SETA by 30 April 2018.	Consultation with the stakeholders in respect of annual WSP, through circulation of Skills Audit forms was done on 29 March 2018. 2018/2019 Workplace	Approval of WSP and Submission to Local Government SETA by 30 April 2017.	Development of one WSP (2018/19) and Submission of WSP to Local Government. SETA by 30 April 2019.	The skills audit questionnaires were circulated or distributed to all employees on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019.	Development of one WSP (2018/19) and Submission of WSP to Local Government. SETA by 30 April 2019.	N/A	N/A

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		Skills Plan (WSP) and Annual Training Report (ATR) for 2017/2018 were Developed, presented to the Training Committee members on 25 April 2018 and submitted to Local Government SETA on 30 April 2018.							
									T3.25.3

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Employees: Human Resources Management					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	3	3	2	1	25%
10 - 12	9	9	9	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	40%
<b>Total</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>1</b>	<b>76%</b>
T 3.3.6					

Financial Performance Year 2018/2019: Human Resource Services					
R'000					
Details	Year 2016/2017	Year 2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	198	300	300	213	-41%
Expenditure:					
Employees	3,774	5,263	4,132	4,042	-30%
Repairs and Maintenance	0	0	0	0	0
Other	5,438	7,561	6,478	4,814	-57%
<b>Total Operational Expenditure</b>	<b>9,212</b>	<b>12,823</b>	<b>10,610</b>	<b>8,856</b>	<b>-45%</b>
<b>Net Operational Expenditure</b>	<b>9,014</b>	<b>12,523</b>	<b>10,310</b>	<b>8,643</b>	<b>-45%</b>
T 3.26.5					

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Capital Expenditure Year 2018/2019: Human Resource Services						R' 000
Capital Projects	Year 2018/2019					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	200	220	171	-17%		
Laptops	80	80	80	0%	280	
Desk Tops	60	60	60	0%	150	
Furniture & Equipment	60	20	19	-212%	320	
Furniture Equipment		60	12	100%	90	
					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

# Chapter 3

The municipality has, during the year under review, procured and utilized 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 2018/2019

<b>LEGEND:</b>							
1 – Not meeting the standards (0-30%)							
2 – Meet some of the standards (30-50%)							
3 – Meet most of the standards (50-70%)							
4 – Meet all the standards (70-100%)							
NAME OF SERVICE PROVIDER	SERVICE RENDERED	PROJECT NAME	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE	MEASURE TAKEN TO 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 incrementation on 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

# Chapter 3

<b>LEGEND:</b>							
1 – Not meeting the standards (0-30%)							
2 – Meet some of the standards (30-50%)							
3 – Meet most of the standards (50-70%)							
4 – Meet all the standards (70-100%)							
NAME OF SERVICE PROVIDER	SERVICE RENDERED	PROJECT NAME	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR SERVICE PROVIDER	COMMENTS /RECOMMENDATIONS
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 achieved in some instances where network was problem	Held meetings to	3	Vodacom must improve their network structure
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	Provision of leased printers	100% uptime and response to all incidents	100% of all requested were resolved as and	N/A	4	None

# Chapter 3

<b>LEGEND:</b>							
1 – Not meeting the standards (0-30%)							
2 – Meet some of the standards (30-50%)							
3 – Meet most of the standards (50-70%)							
4 – Meet all the standards (70-100%)							
NAME OF SERVICE PROVIDER	SERVICE RENDERED	PROJECT NAME	SET TARGET OF PERFORMANCE	STATUS OF PERFORMANCE	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR SERVICE PROVIDER	COMMENTS /RECOMMENDATIONS
	Traffic			when logged			
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
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

# Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2019/2020	Year 2020/2021
		Target	Actual	Target	Actual	Target	Target	Target	Target
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (2017/2018) (v)	*Current Year (2018/2019) (vi)	(vii)	*Current Year (2018/2019) (viii)	*Current Year (2019/2020) (ix)	*Following Year (2020/2021) (x)
<b>Service Objective: to acquire, manage and provide secure and accessible ICT services</b>									
Provision of ICT equipment and tools of trade	To provide reliable equipment and tools of trade to all users	N/A	Advertised in the first quarter and The project is under budgeted Advertised again on 09 December 2017 and the advert closed on 29 December 2017 The Bid was re-advertised on Municipality official website on 16 February and closed on 05 March	N/A	Appoint a cellular network service provider for provision of cellular phones, tablets and data cards by 31 December 2018	The service provider was appointed on 30 November 2018 and phone were delivered by 27 December 2018	Secure contract for cellular phones and mobile Data Cards by 31 October 2018 and Maintain the Contract.	Supply 5 network nodes (61 laptops for members of council) by 30 June 2020	Supply and replace network nodes (number of laptops and desktops)

# Chapter 3

			2018						
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	Procurement of one (1) Electronic Document Management System by 30 June 2018	The Service Provider for redesign, Develop and Host Municipal Official website was appointed on 20 February 2018 and The Municipality Manager Signed the SLA on 13 March 2018	Procurement of one (1) Electronic Document Management System by 30 June 2018	Deployment of automated user document backup system by 30 June 2019	The service provider for one (1) electronic Document and Records Management t system was appointed on 22/11/2018	Deployment of automated user document backup system by 30 June 2019	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
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	Appointment of Service Provider to design, develop and host the Municipality website by 30 June 2018	N/A	N/A	N/A	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

# Chapter 3

			SLA on 13/03/2018						
To provide reliable and efficient ICT services to achieve optimal service delivery	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	N/A	N/A	N/A	Pilot Test: Installation and configuration of public Wi-Fi access points in Matatiele town by 30 June 2020	Rolling out Public Wi-Fi in Matatiele Town (selected hotspots) by 30 June 2021
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 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 to three (3) municipal office buildings by 30 June 2020	Maintenance of network connection one number of municipal office buildings by 30 June 2021
									T3.27.3

# Chapter 3

Employees: ICT Services					
Job Level	Year 2017/2018	Year 2018/2019			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
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	1	1	0%
19 - 20	0	0	0	0	0%
Total	7	10	9	1	10%
					T3.27.4

Financial Performance Year 0: Year 2018/2019: ICT Services					
R'000					
Details	Year	Year 2018/2019			
	Actual	Original	Adjustment	Actual	Variance
<b>Total Operational Revenue</b>	0	0	0	0	0%
Expenditure:					
Employees	2,936	3,860	3,817	3,185	-21%
Repairs and Maintenance	43	930	670	651	-43%
Other	6,449	9,376	14,044	12,898	27%
<b>Total Operational Expenditure</b>	9,385	14,166	18,531	16,735	15%
<b>Net Operational Expenditure</b>	9,428	14,166	18,531	16,735	15%
					T 3.27.5

# Chapter 3

Capital Expenditure Year 2018/2019: ICT Services				
R' 000				
Capital Projects	Year 2018/2019			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	2,200	1,900	1,799	-22%
Furniture & Equipment	400	1,115	1,110	64%
Telephone Handsets	1,100	0	0	0
Electronic Tool Trade	400	785	689	42%
				T 3.27.6

## COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The Municipality has performed fairly good in the financial year under review. Despite the challenges such as timeframes for delivery and none delivery projects such as (i) Installation of Access Points and (ii) Uninterrupted Power Supply (UPS), there has been success on implementation of Electronic Document Management System (EDMS).

The recommendation as at the end of the financial year is that the Installation of Access Control Project be carried over to the next financial year and be budgeted for. On the other hand, it is recommended that the project for installation of Uninterrupted Power Supply be moved to the financial year 2020/2021 and with a budget that may be sufficient for the entire power need of the municipality during disaster of power failure

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.

# Chapter 3

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:

- Introduction of new by-laws and review of existing by-laws
- Protecting the interests of the Municipality
- Introduction of litigation strategy
- 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

# Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017/2018		Year 2018/2019			Year 2018/2019	Year 2020/2021	
		Target	Actual	Target	Actual	Target	2018/2019	2019/2020	2020/2021
Service Indicators		*Previous Year		*Previous Year	*Current Year		2018/2019	2019/2020	2020/2021
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<i>Ensure compliance to legislation, adopted policies and plans</i>	Review bylaws	Draft and reviewed of 4 bylaws by 30 June 2018.	2 by laws were reviewed .	Draft and reviewed of 4 bylaws by 30 June 2018.	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 2020	Draft and review 2 by-laws by 30 June 2021
<i>Provide effective litigation services</i>	<i>an in</i> Administration and management of litigation	12 Monthly reports on Administration and	12 report were compiled and	12 Monthly reports on Administration and	Institute and defend 100% of	100% of municipal legal matters	Institute and defend 100% of	Institute and defend 100% of	Institute and defend 100% of

# Chapter 3

<i>defending the interests of the Municipality</i>	cases	management of litigation cases against and instituted by the Municipality by 30 June 2018	presented	management of litigation cases against and instituted by the Municipality by 30 June 2018	municipal legal matters by 30 June 2019	instituted and defended and 12 progress monthly reports were compiled and submitted to MTM on a monthly basis by June 2019.	municipal legal matters by 30 June 2019	municipal legal matters by 30 June 2020	municipal legal matters by 30 June 2021
T 3.28.3									

# Chapter 4

<b>Employees: Legal; Risk Management; and Procurement Services</b>					
<b>Job Level</b>	<b>Year 2017/2018</b>		<b>Year 2018/2019</b>		
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</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>
					T3.28.4

**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 13 June 2019;
- 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

# Chapter 4

## 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 2017/2018</b>	<b>Year 2018/2019</b>			
	<b>Employees</b>	<b>Approved Posts</b>	<b>Employees</b>	<b>Vacancies</b>	<b>Vacancies</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
Water	0	0	0	0	0%
Waste Water (Sanitation)	0	0	0	0	0%
Electricity	20	19	15	4	21.05%
Waste Management	11	16	16	0	0%
Housing	06	7	5	2	28.57%
Waste Water (Storm water Drainage)	0	0	0	0	0
Roads	80	61	55	6	9.84%
Transport	0	2	1	1	50%
Planning	04	5	4	1	20%
Local Economic Development Planning (Strategic and Regulatory)	05	7	7	0	0%
Local Economic Development Community and Social Services	3	3	3	0	0%
Environmental Protection		19	17	2	10.53%
Health	04	04	04	0	0%
Security and Safety	0	0	0	0	0%
Sport and Recreation	41	50	45	5	10%
Corporate Policy Offices and Other	0	0	0	0	0
<b>Totals</b>	<b>171</b>	<b>193</b>	<b>172</b>	<b>21</b>	

# Chapter 4

T4.1.1

<b>Vacancy Rate: Year 2018/2019</b>			
<b>Designations</b>	<b>*Total Approved 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	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	4	1	25%
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	1	6.25%
Senior management: TG 16 (Finance posts)	4	0	0
Highly skilled supervision: TG 14 - 12 (excluding Finance posts)	12	2	16.67%
Highly skilled supervision: TG 14 - 12 (Finance posts)	0	0	0
<b>Total</b>	<b>60</b>	<b>4</b>	<b>47.92%</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 2016/2017	76	76	22.4%
Year 2017/2018	62	38	10.3%
Year 2018/2019	29	26	5.54%

T4.1.3

# Chapter 4

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 filled the positions of Senior Managers and Advertised the positions of three GMs: Economic Development and Planning (EDP); Corporate Services and Infrastructure Services.	N/A	All three positions were filled in 2018/2019 financial year.	N/A	The two appointed candidates to the positions of the General Managers: Corporate Services and Infrastructure Services assumed duties on 02 July 2018.
The financial year 2018/19 was particularly a challenging one due resignation of both the General Manager Infrastructure in 31 January 2019 and Chief Financial Officer in April 2019.	N/A	There has been Managers acting in these critical positions with no permanent appointments made by 30 Jun 2019.	N/A	During 2019 the posts have been advertised.
				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 30 May 2019.	Monthly Human Resources Management performance reports	
Reviewed the Staff establishment	The Workplace skills plan for 2018/2019 was developed and submitted to LGSETA on <b>30 April 2019</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

# Chapter 4

## 4.2 POLICIES

<b>HR Policies and Plans</b>				
	<b>Name of Policy</b>	<b>Completed</b>	<b>Reviewed</b>	<b>Date adopted by council or comment on failure to adopt</b>
		<b>%</b>	<b>%</b>	
1	Affirmative Action	100%	100%	30 May 2019
2	Attraction and Retention	100%	100%	30 May 2019
3	Code of Conduct for employees	100%	100%	30 May 2019
4	Delegations, Authorization & Responsibility	100%	100%	30 May 2019
5	Disciplinary Code and Procedures	100%	100%	30 May 2019
6	Essential Services	100%	100%	30 May 2019
7	Employee Assistance / Wellness	100%	100%	30 May 2019
8	Employment Equity	100%	100%	30 May 2019
9	Exit Management	100%	100%	30 May 2019
10	Grievance Procedures	100%	100%	30 May 2019
11	HIV/Aids	100%	100%	30 May 2019
12	Human Resource and Development	100%	100%	30 May 2019
13	Information Technology	100%	100%	30 May 2019
14	Job Evaluation	100%	100%	30 May 2019
15	Leave	100%	100%	30 May 2019
16	Occupational Health and Safety	100%	100%	30 May 2019
17	Official Housing	100%	100%	30 May 2019

# Chapter 4

18	Official Journeys	100%	100%	30 May 2019
19	Official transport to attend Funerals	100%	100%	30 May 2019
20	Official Working Hours and Overtime	100%	100%	30 May 2019
21	Organizational Rights	100%	100%	30 May 2019
22	Payroll Deductions	100%	100%	30 May 2019
23	Performance Management and Development	100%	100%	30 May 2019
24	Recruitment, Selection and Appointments	100%	100%	30 May 2019
25	Remuneration Scales and Allowances	100%	100%	30 May 2019
26	Resettlement	100%	100%	30 May 2019
27	Sexual Harassment	100%	100%	30 May 2019
28	Skills Development	100%	100%	30 May 2019
29	Smoking	100%	100%	30 May 2019
30	Special Skills	100%	100%	30 May 2019
31	Work Organization	100%	100%	30 May 2019
32	Uniforms and Protective Clothing	100%	100%	30 May 2019
				T 4.2.1

## COMMENT ON WORKFORCE POLICY DEVELOPMENT:

32 Policies were reviewed in 30 May 2019. 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.

# Chapter 4

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	18	4	22.22%	4.5	R12 000.00
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>18</b>	<b>4</b>	<b>22.22%</b>	<b>4.5</b>	<b>R12 000.00</b>

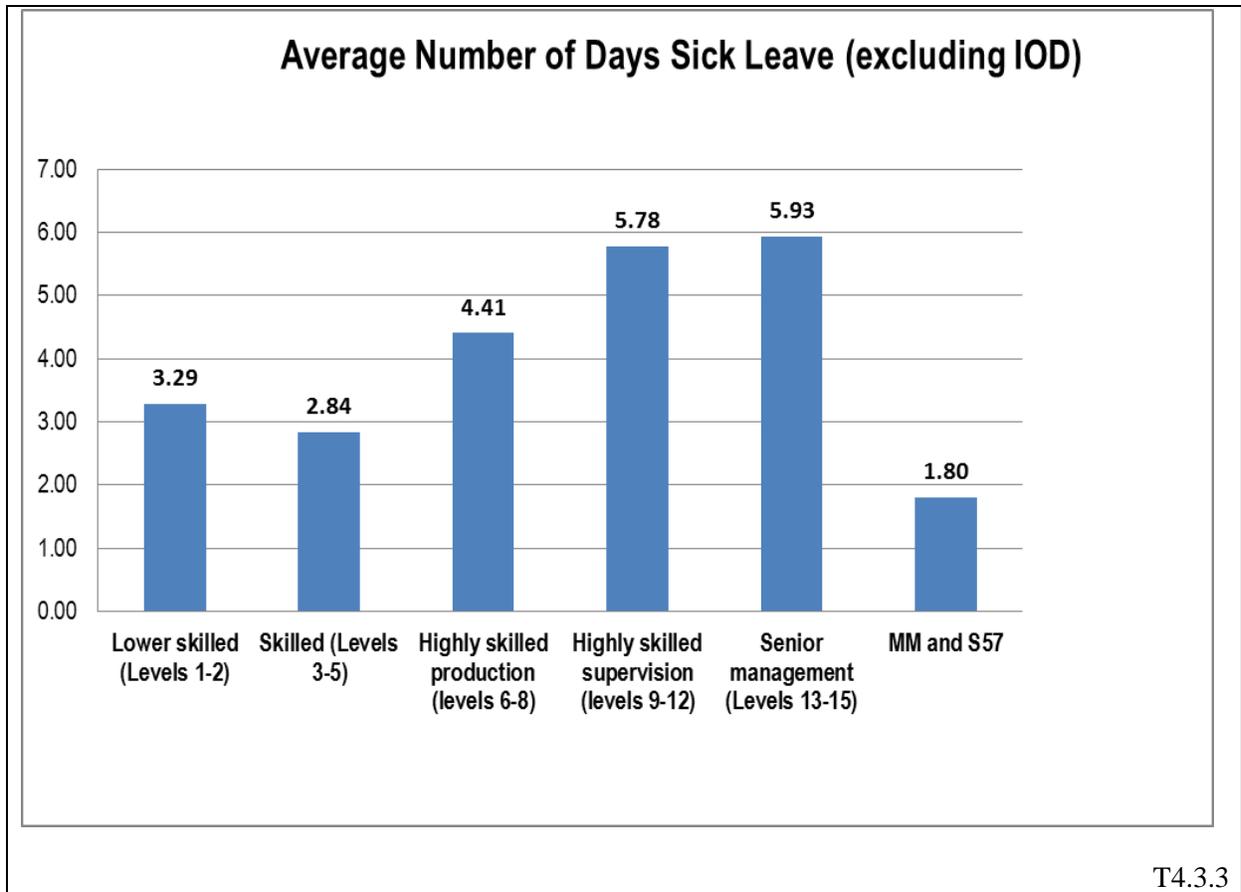
T4.3.1

<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>%</b>	<b>No.</b>	<b>No.</b>	<b>Days</b>	<b>R' 000</b>
Lower skilled (TG 0-3)	433	51.04%(221)	85	89	5.09	R207 569.71
Skilled (TG 4-6)	5	100% (5)	1	29	1	R2 342.00
Semi – Skilled (TG 7 – 9)	355	50.14%(178)	44	59	8.07	R332 606.60
Highly skilled production (TG 10 - 12)	652	54.29%(354)	124	118	5.26	R845 139.04
Highly skilled supervision (TG 13 - 15)	24	41.67%(10)	8	10	3	R41 691.04
Senior management	125	40%(50)	13	18	9.62	R421 894.16

# Chapter 4

(TG 16 -18)						
MM and S57	12	41.67(5)	2	3	6	R50 880.94
<b>Total</b>	<b>1606</b>	<b>51.25%(823)</b>	<b>277</b>	<b>326</b>	<b>38.04</b>	<b>R1 902123.49</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.

# Chapter 4

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 2018/2019 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	3	R138,565.86	30%
	Male	08	2	R97,610.57	25%
MM and S57	Female	1	0	0	0
	Male	4	2	R151,138.60	50%
<b>Total</b>		<b>23</b>	<b>7</b>	<b>R387,315.04</b>	<b>30.43%</b>
					Yes

T4.4.1

### COMMENT ON PERFORMANCE REWARDS:

For the 2017/2018 financial year, fifteen (15) officials out of twenty-three (23) officials were assessed during October 2018 to April 2019. Seven (7) officials scored a minimum of 130, and therefore qualified for a performance bonus.

T4.4.1.1

# Chapter 4

## 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Development Expenditure R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2018/2019							
			Learnerships		Skills programmes and other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	1		R37,500.00	R950 000.00	R0	R750 000.00		R87,500.00	
	Male	5		R32,890.00		R4,000.00		R50,000.00	R36,890.00	
Legislators, senior officials and managers	Female	23		R47,840.00		R10,524.00		R44,784.31	R103,148.31	
	Male	33		R0		R11,948.85		R108,765.00	R120,713.85	
Professionals	Female	11		R119,600.00		R138,787.07		R304,904.00	R563,291.07	
	Male	8		R23,920.00		R236,637.25		R182,335.00	R442,892.25	
Technicians and	Female	37		R0		R0		R0	R0	

# Chapter 4

associate professionals	Male	34	R0	R15,980.00	R0	R15,980.00
Clerks	Female	32	R0	R0	R36,295.00	R36,295.00
	Male	41	R0	R0	R0	R0
Service and sales workers	Female	17	R0	R0	R0	R0
	Male	21	R0	R0	R0	R0
Plant and machine operators and assemblers	Female	1	R0	R0	R0	R0
	Male	19	R0	R0	R0	R0
Elementary occupations	Female	32	R0	R3,864.00	R49,440.00	R53,304.00
	Male	76	R0	R510,096.00	R0	R510,096.00
Sub total	Female	153	R0	R0	R0	
	Male	233	R0	R0	R0	
<b>Total</b>			<b>R261,750.00</b>	<b>R931,837.17</b>	<b>R776,523.31</b>	<b>R1,970,910.48</b>
T4.5.3						

# Chapter 4

## COMMENT ON SKILLS DEVELOPMENT AND RELATED 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>
<p>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.</p>	<p>16 out of 15 trainings planned were effectively implemented during the year under review.</p>	<p>Out of <b>R1,500,000.00</b> budget, the actual budget used was <b>R470,098.31</b> which was paid towards financial study assistance namely: 20 Employees and 1 member of Council, and an amount of R <b>R695,611.55</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>	<p>The Training funding remains inadequate as long as the large number of employees is not benefiting from the funded annual training programme.</p>

### COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

#### INTRODUCTION TO WORKFORCE EXPENDITURE

##### **IMPORTANCE OF MANAGING WORKFORCE EXPENDITURE**

Matatiele Local Municipality is keeping workforce expenditure below 30% of the total operating budget of the Municipality. 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**

# Chapter 4

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 sharp increase on a year to year basis. 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 7,36% 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, 2018/2019 R109,966,177.00 (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	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0

# Chapter 4

Highly skilled supervision (Levels9-12)	Female	0
	Male	0
Senior management (Levels13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
<b>Total</b>		<b>0</b>
		T4.6.2

<b>Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation</b>					
<b>Occupation</b>	<b>Number of employees</b>	<b>Job evaluation level</b>	<b>Remuneration level</b>	<b>Reason for deviation</b>	
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

<b>Employees appointed to posts not approved</b>					
<b>Department</b>	<b>Level</b>	<b>Date of appointment</b>	<b>No. appointed</b>	<b>Reason for appointment when no established post exist</b>	
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

<p><b>COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:</b></p> <p>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.</p>
T4.6.5

# Chapter 4

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## DISCLOSURES OF FINANCIAL INTERESTS

The Matatiele Local Municipality did a financial interest disclosure for 2018/2019, as outlined in Appendix J.

T4.6.6

# Chapter 5

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## 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 utilize its reserves for construction of access roads. The municipality was able to obtain 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

# Chapter 5

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	Year 2018/2019											2018/2019			
R'000															
	Original Budget	Budget Adjustments (s28 and s31 of the MFM A)	Final adjustments budget	Shifting of funds (s31 of the MFM A)	Virement (Council approved policy)	Final Budget	Actual Outcome	Unauthorized expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorized expenditure	Expenditure authorized in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b><u>Financial Performance</u></b>															
Property rates	35,612,498	6,387,502	42,000,000	-	-	42,000,000	43,280,098	-	(1,280,098)	103%	122%	0	0	0	0

# Chapter 5

Service charges	61,81 6,320	-	61,81 6,320	-	-	61,81 6,320	61,16 5,844	-	650,4 76	99 %	99 %	0	0	0	0
Investment revenue	14,86 7,717	2,699 ,123	17,56 6,840	-	-	17,56 6,840	20,10 9,004	-	2,542 ,164	114 %	135 %	0	0	0	0
Transfers recognized - operational	215,5 41,50 0	313,3 26	215,8 54,82 6	-	-	215,8 54,82 6	215,6 18,68 2	-	236,1 44	100 %	100 %	0	0	0	0
Other own revenue	9,776, 333	(100, 000)	9,676, 333	-	-	9,676, 333	10,11 6,645	-	440,3 12	105 %	103 %	0	0	0	0
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>337,6 14,36 8</b>	<b>9,299 ,951</b>	<b>346,9 14,31 9</b>	-	-	<b>346,9 14,31 9</b>	<b>350,2 90,27 3</b>	-	<b>2,588 ,998</b>			0	0	0	0
Employee costs	114,3 30,28 8	1,718 ,434	116,0 48,72 2	-	(1,79 6,592 )	114,2 52,13 0	108,8 80,34 1	-	5,371 ,789	95 %	95 %	0	0	0	0

# Chapter 5

Remuneration of councillors	20,227,228	-	20,227,228	-	-	20,227,228	19,626,185	-	601,043	97%	97%	0	0	0	0
Debt impairment	5,000,000	-	5,000,000	-	885,000	5,885,000	5,847,666	-	37,334	99%	117%	0	0	0	0
Depreciation and asset impairment	15,547,718	-	15,547,718	-	24,330,000	39,877,718	33,620,308	-	6,257,410	84%	216%	0	0	0	0
Finance charges	-	-	-	-	-	-	5,345	4,594	(5,345)	0%	0%	0	0	0	0
Materials and bulk purchases	48,258,228	(55,000)	48,203,228	-	(3,356,000)	44,847,228	42,894,312	-	1,952,916	96%	89%	0	0	0	0
Transfers and grants	150,000	-	150,000	-	-	150,000	150,000	0	0	100%	100%	0	0	0	0

# Chapter 5

Other expenditure	51,26 7,030	2,962 ,839	54,22 9,869	-	(2,63 0,000 )	51,59 9,869	41,91 6,212	-	9,683 ,657	81 %	82 %	0	0	0	0
<b>Total Expenditure</b>	<b>(394, 338,0 08)</b>	<b>(4,62 6,273 )</b>	<b>(259, 406,7 65)</b>	-	<b>(17,4 32,40 8)</b>	<b>(276, 839,1 73)</b>	<b>(252, 940,3 69)</b>	<b>(4,594 )</b>	<b>(23,8 98,80 4)</b>			0	0	0	0
<b>Surplus/(Deficit)</b>	<b>(56,7 23,64 0)</b>	<b>4,673 ,678</b>	<b>87,50 7,554</b>	-	<b>(17,4 32,40 8)</b>	<b>70,07 5,146</b>	<b>97,34 9,904</b>	<b>(4,594 )</b>	<b>(21,3 09,80 6)</b>			0	0	0	0
Transfers recognized - capital	142,0 82,10 0	(35,0 33,45 8)	107,0 48,64 2	0	0	107,0 48,64 2	104,9 43,33 6	0	2,105 ,306	98 %	74 %	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

# Chapter 5

<b>Surplus/(Deficit) after capital transfers and contributions</b>	<b>85,358,460</b>	<b>(30,359,780)</b>	<b>194,556,196</b>	-	-	<b>80,780,008</b>	<b>201,293,240</b>		<b>(19,204,500)</b>			0	0	0	0
Net cash from (used) investing	(148,082,100)	(5,705,935)	(5,705,935)	-		147788035	(128,844,313)		44,045,025	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>96,771,927</b>	<b>(80,646,322)</b>	<b>(80,646,322)</b>	-	-	<b>16,125,605</b>	<b>123,997,506</b>	-	<b>16,125,605</b>			0	0	0	0
T5.1.1															

# Chapter 5

Financial Performance of Operational Services						
						R '000
Description	Year 2017/2018	Year 2018/2019			Year 2018/2019 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	49,750	49,844	45,190	10.09%	-10.30%
Waste Management	11,902	17,990	17,640	16,283	10.48%	-8.33%
Housing	0	0	0	0	0	0
Component A: sub-total	63,399	67,739	67,484	61,472	-10.19%	-9.78%
Waste Water (Stormwater Drainage)	0	0	0	0	0	0
Roads	43,244	40,962	41,988	54,715	25.14%	23.26%
Transport	0	0	0	0	0	0
Component B: sub-total	43,244	8,455	8,624	9,554	11.50%	9.73%
Planning	16,738	20,024	19,034	12,957	-54.54%	-46.90%
Local Economic Development	0	0	0	0	0	0
Component B: sub-total	16,738	20,024	19,034	12,957	-54.54%	-46.90%
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	5,349	9,491	11,254	10,756	11.76%	-4.62%
Environmental Protection	0	0	0	0	0	0
Health	0	0	0	0	0	0
Security and Safety	13,655	16,132	16,936	16,433	1.83%	-3.06%
Sport and Recreation	0	0	0	0	0	0
Corporate Policy Offices and Other	0	0	0	0	0	0
Component D: sub-total	19,004	25,623	28,189	27,189	5.76%	-3.68%
<b>Total Expenditure</b>	<b>142,384</b>	<b>121,842</b>	<b>123,332</b>	<b>111,173</b>	<b>-9.60%</b>	<b>-10.94%</b>

T 5.1.2

# Chapter 5

## 5.2 GRANTS

Grant Performance						
R' 000						
Description	2017/2019	Year 2018/2019			Year 2018/2019 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>322,544</b>	<b>313,377</b>	<b>321,292</b>	<b>319,327</b>	1.8%	1.85%
Equitable share	185,808	207,642	207,642	207,642	0	0
Municipal Infrastructure	46,057	59,690	63,720	63,720	10%	0
INEP Electrification	85,423	41,160	45,044	43,079	5%	5%
Human Settlements	778	0	0	0	0	0
Finance Management	1,698	1,700	1,701	1,701	0	0
EPWP	2,780	3,185	3,185	3,185	0	0
<b>Provincial Government:</b>	<b>460</b>	<b>600</b>	<b>1,612</b>	<b>1,064</b>	0	0
Health subsidy	–					
Housing	–					
Ambulance subsidy	–					
Sports and Recreation	460	600	1,612	1,064	0	0
Other transfers/grants [insert description]	–					
<b>District Municipality:</b> [insert description]	–					
<b>Other grant providers:</b>	<b>8</b>		<b>829</b>	<b>171</b>	100%	79%
<i>Other]</i>	8		829	171	100%	79%
<b>Total Operating Transfers and Grants</b>	<b>323,014</b>	<b>313,977</b>	<b>323,733</b>	<b>320,562</b>	2.1%	1%

T5.2.1

# Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (Dora)						
Details of Donor	Actual Grant Year 2018/2019	Actual Grant Year 2018/2019	Year 2018/2019 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

# Chapter 5

<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		
Staff Responsibilities	Management and monitoring of the project		
Asset Value	Year 2016/2017	Year 2017/2018	Year 2018/2019
	R3,122 429,84	R16,497,265.01	R28,251,860.86
Capital Implications	Multi-year project funded by CRR		
Future Purpose of Asset	Offices		
Describe Key Issues	Municipal offices for Councilors and Management		
Policies in Place to Manage Asset	YES		
<b>Asset 2</b>			
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 2018/2019
	R637,666.74	R305,353.00	R9,309,267.15
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		
<b>Asset 3</b>			
Name	Matatiele Sport Center		
Description	Construction of Matatiele Sport Center		
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 2018/2019
	-	R 2,751,769.77	R 8,395,170.50
Capital Implications	Projects funded by MIG		
Future Purpose of Asset	Provision of Matatiele Sport Center to communities		
Describe Key Issues	Target for Construction of Access roads		
Policies in Place to Manage Asset	YES		

# Chapter 5

## TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2017/2018

				T5.3.2
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### COMMENT ON ASSET MANAGEMENT:

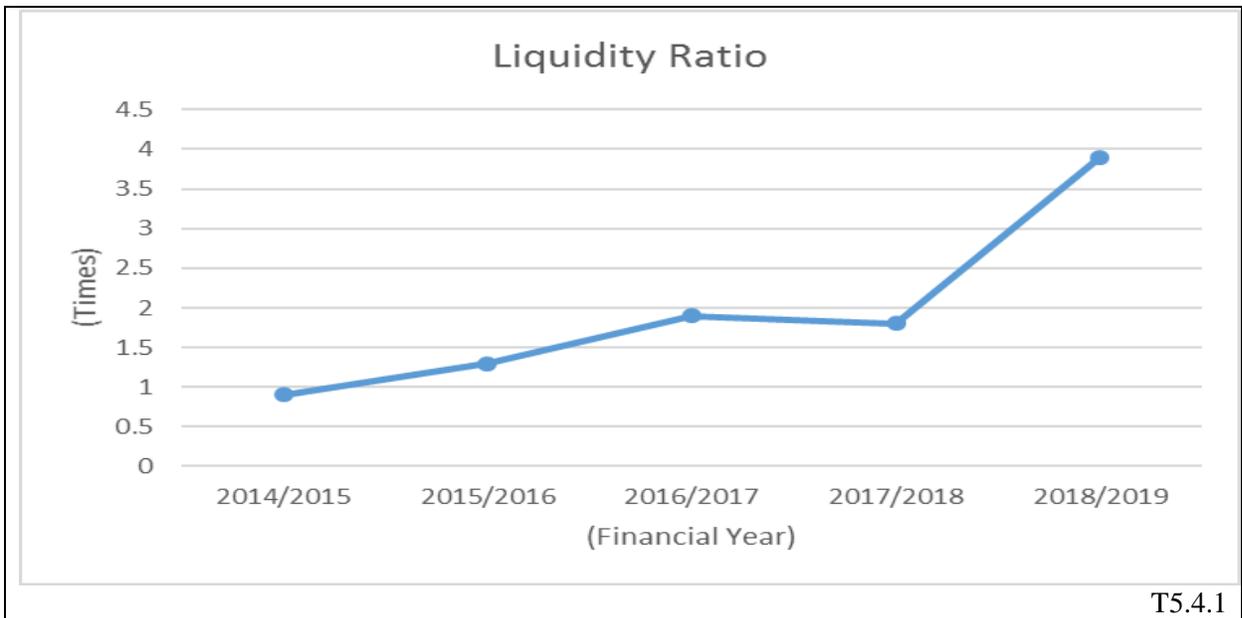
All the municipal assets acquired are recorded and updated in the Fixed Assets Register with the most and highest assets under Infrastructure Assets.

T5.3.3

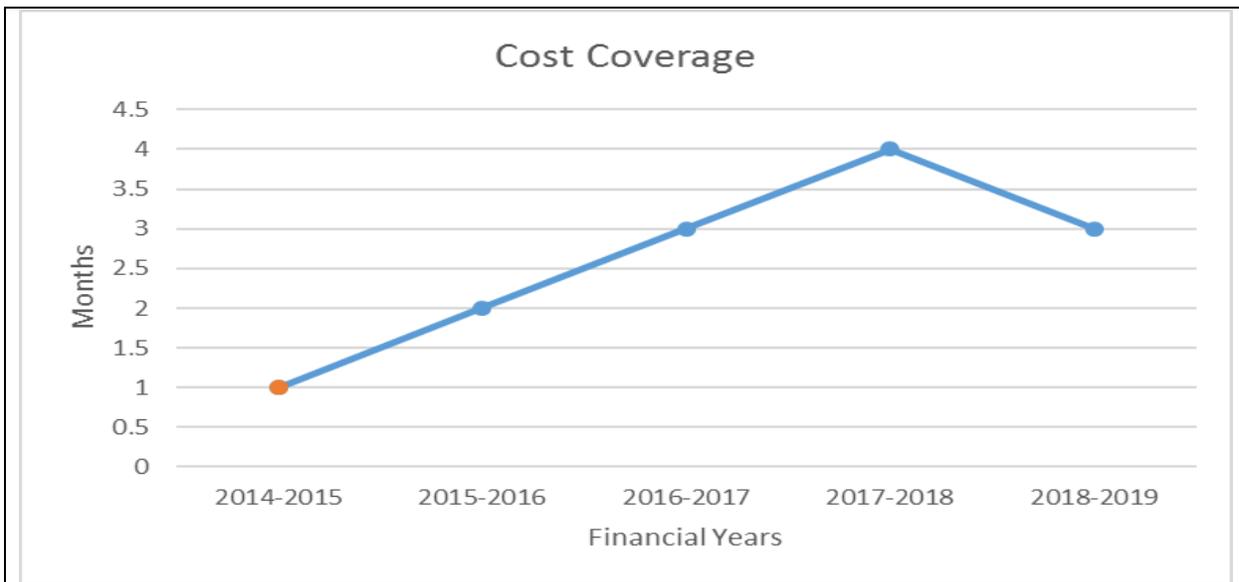
## Repair and Maintenance Expenditure: Year 2018/19

				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	R13,290,024.00	R11,604,616.00	R10,662,018.00	20%
				T 5.3.4

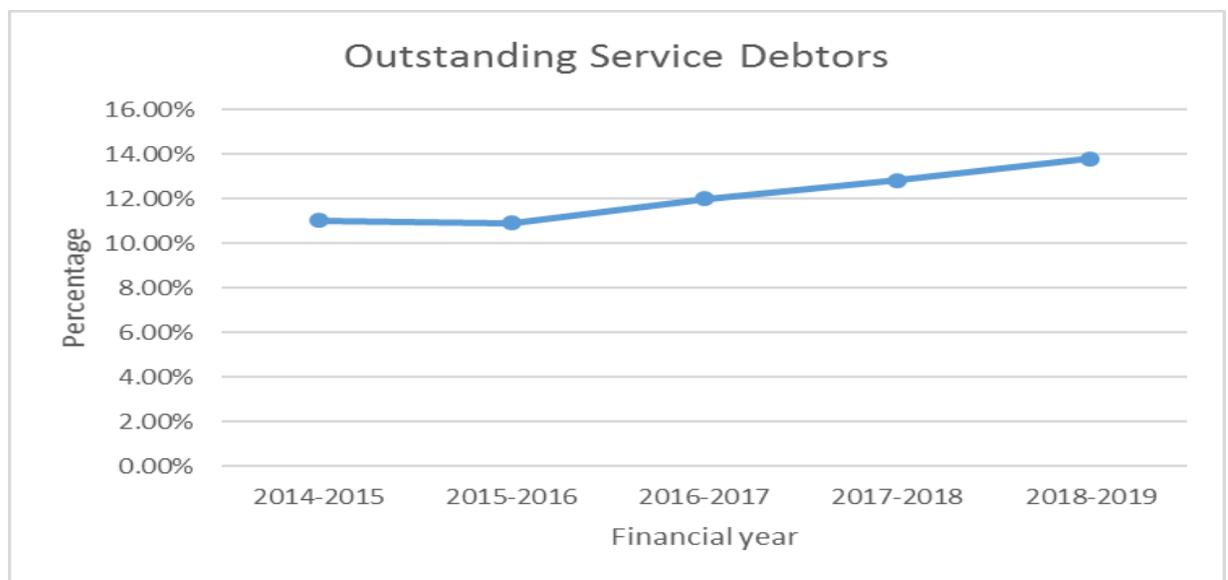
## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



# Chapter 5

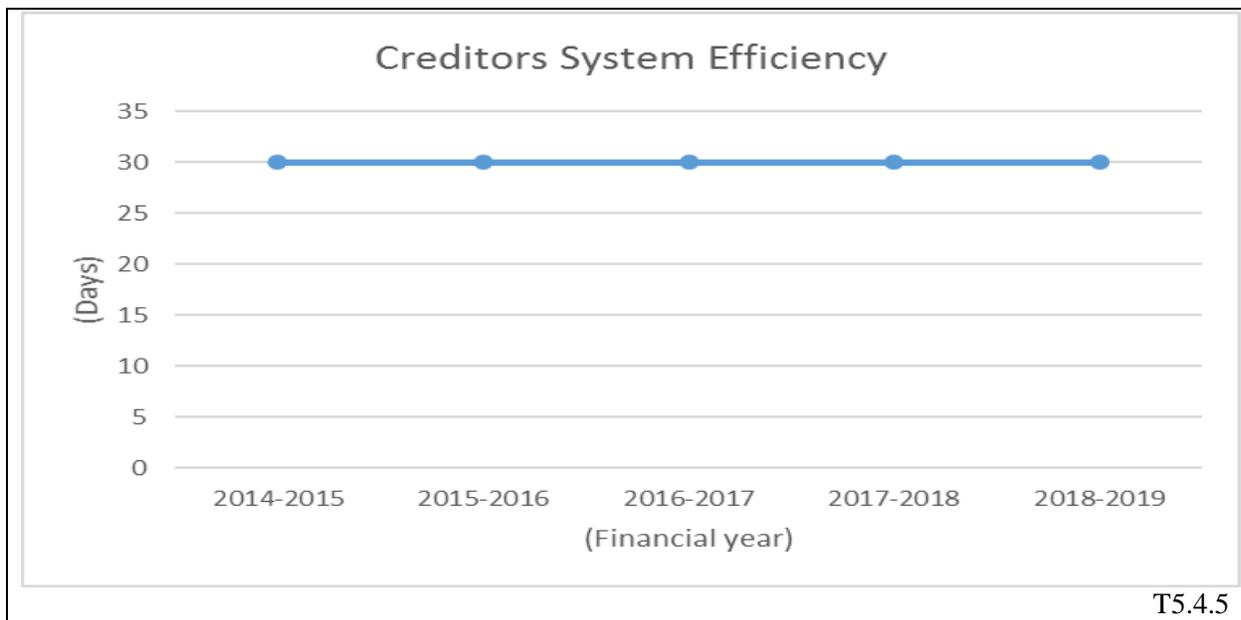
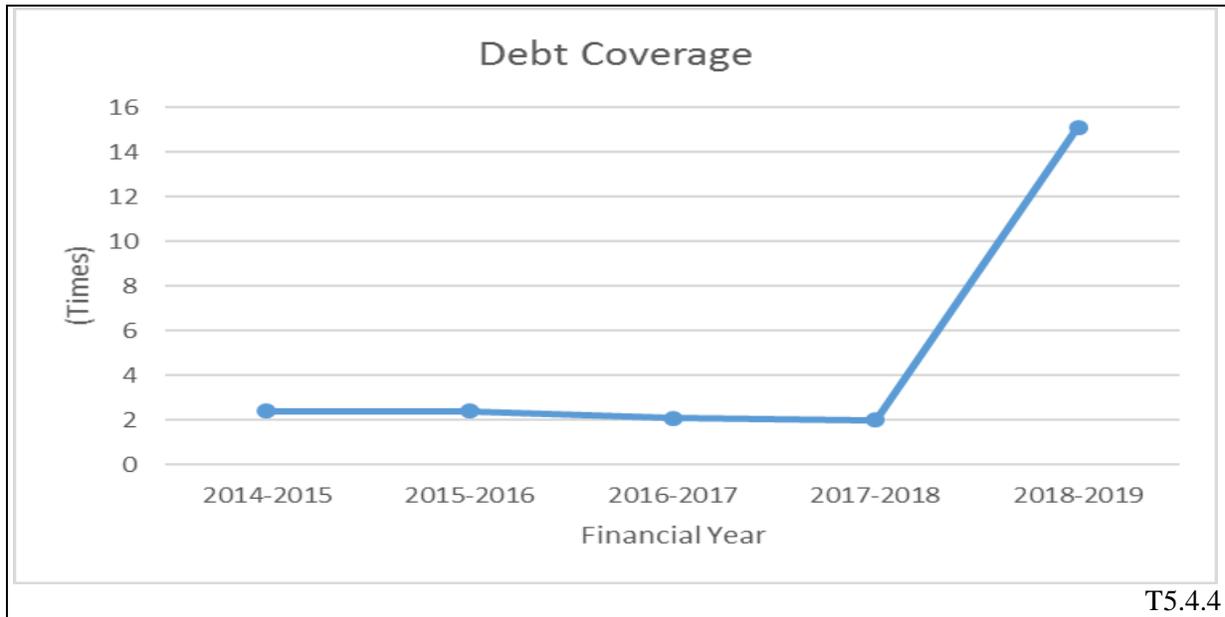


T5.4.2

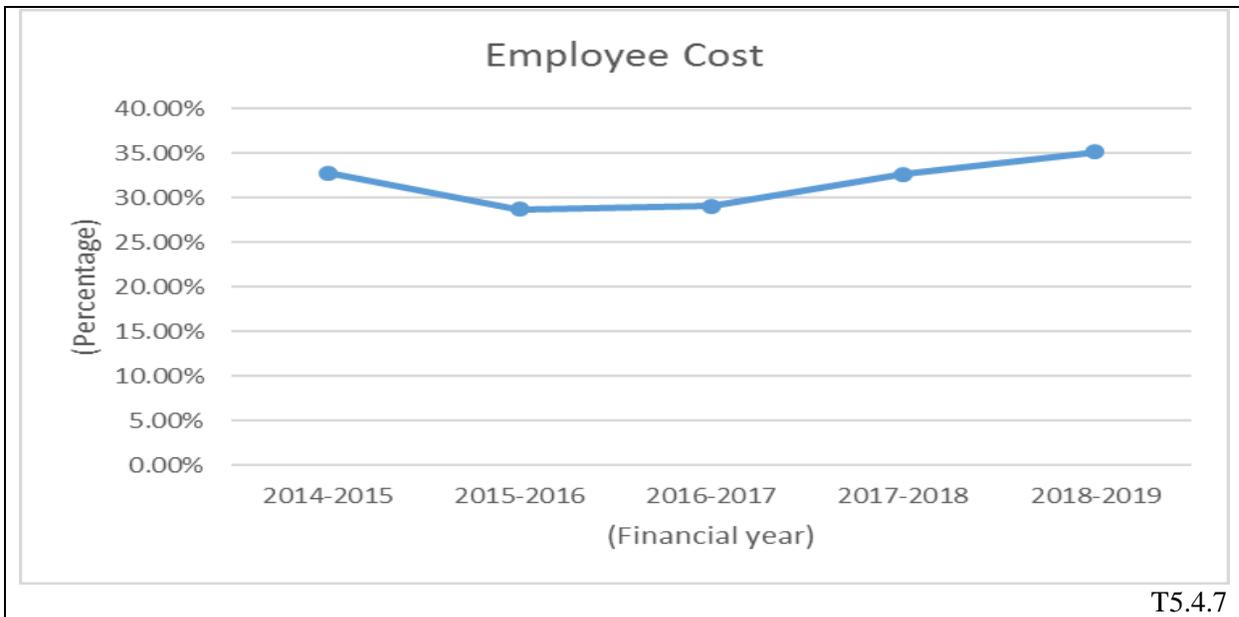
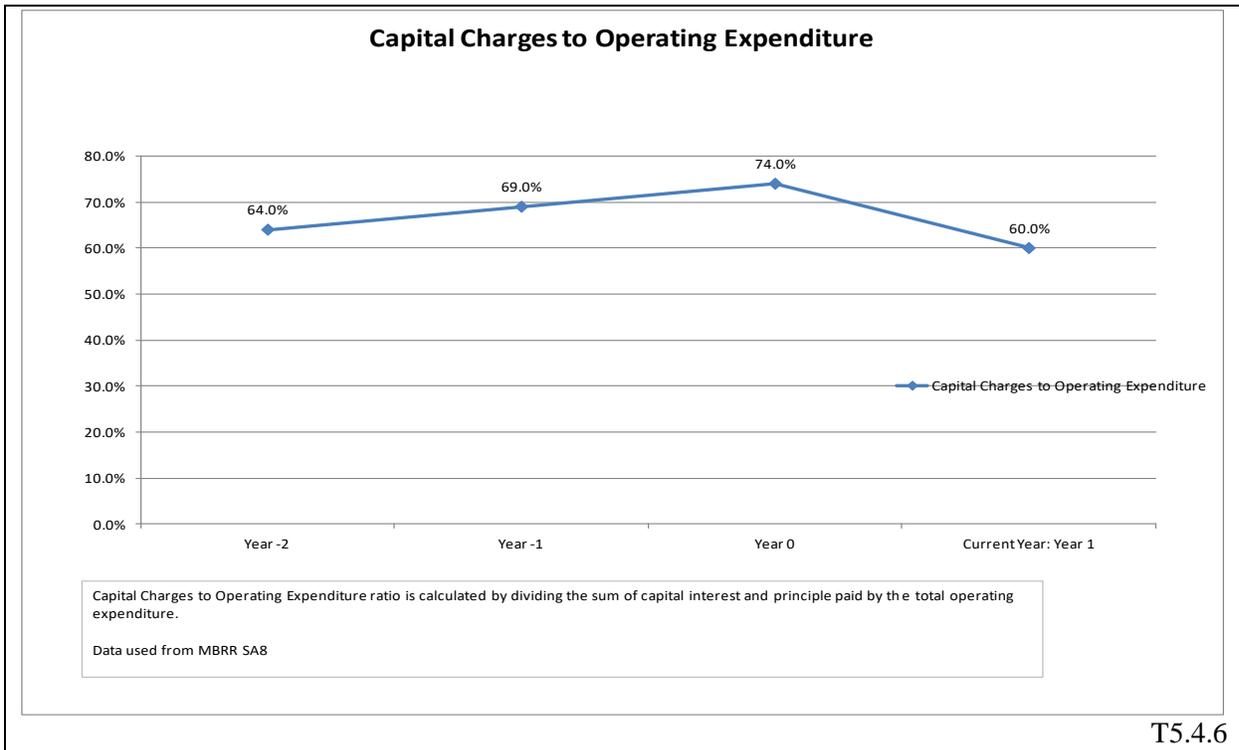


T5.4.3

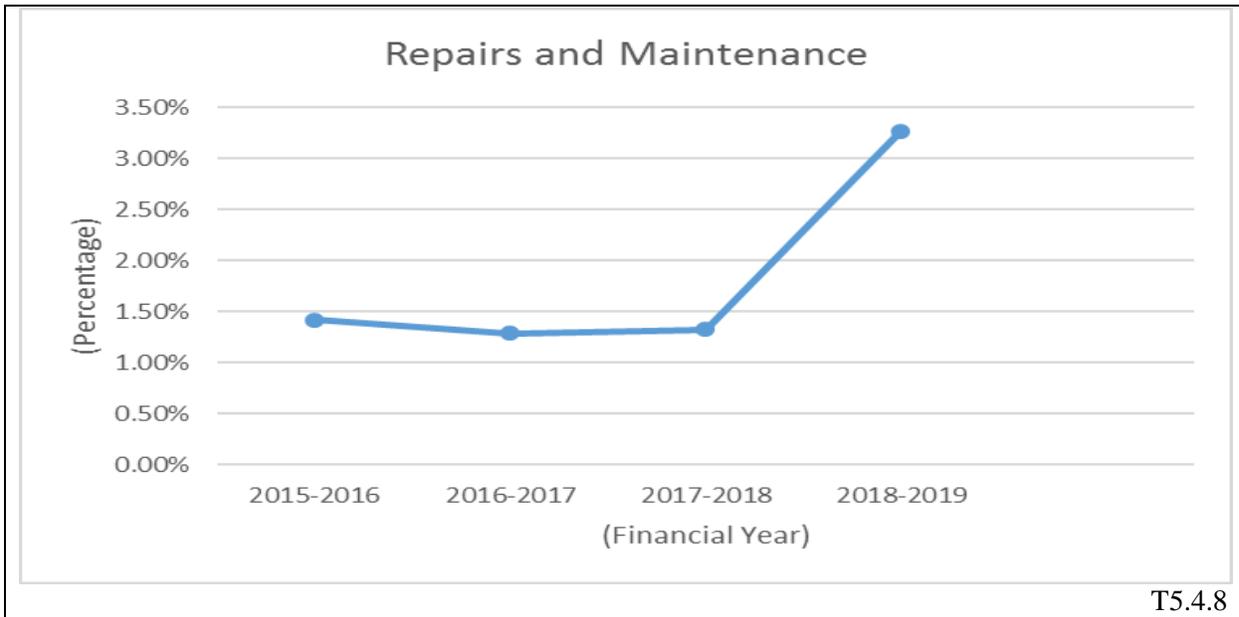
# Chapter 5



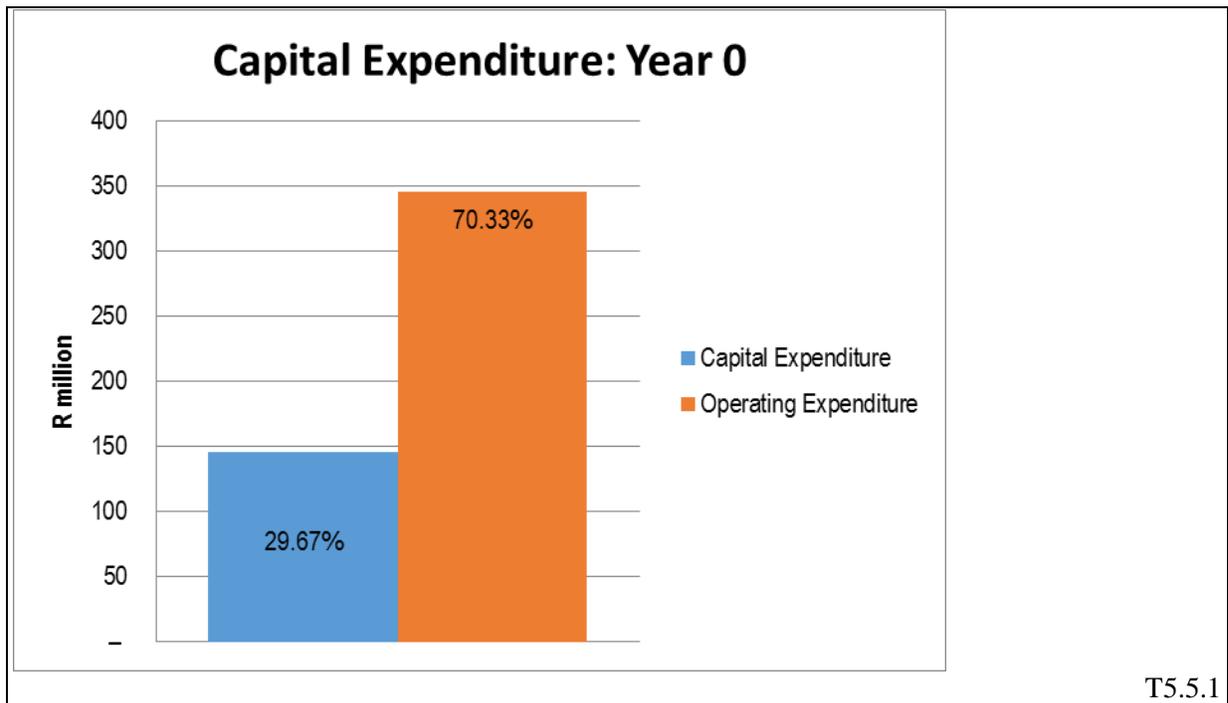
# Chapter 5



# Chapter 5



## 5.5 CAPITAL EXPENDITURE



# Chapter 5

R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	142	145	135	4.9%	6.8%
	<b>142</b>	<b>145</b>	<b>135</b>	<b>4.9%</b>	<b>6.8%</b>
Operating Expenditure	337	346	313	7.1%	9.5%
	<b>337</b>	<b>346</b>	<b>313</b>	<b>7.1%</b>	<b>9.5%</b>
Total expenditure	<b>479</b>	<b>491</b>	<b>448</b>	<b>6.4%</b>	<b>8.8%</b>
Water and sanitation	0	0	0	0	0
Electricity	47	45	37	21%	17%
Donations	0	0	3	0	0
Roads, Pavements, Bridges and storm water	57	57	53	27.3%	7%
Other	38	43	42	13%	2.4%
	<b>142</b>	<b>145</b>	<b>135</b>	<b>4.9%</b>	<b>6.8%</b>

## 5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year 2017/2018 to Year 2018/2019							
R' 000							
Details		Year 2017/2018	Year 2018/2019				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans	0	0	0	0	0	0
	Public contributions and donations	0	0	0	0	0	0
	Grants and subsidies	3,451	9,843.5 50.00	1,070,4 86.42	1,308,70 5.78	8.75%	32.95 %
	Other	2,451	4,364,6 60.00	5,297,0 600	40,470,2 19.00	21.36%	- 7.28%
<b>Total</b>		<b>9692</b>	<b>142082</b>	<b>160019</b>	<b>1713407</b>		

# Chapter 5

			1.00	242	97		
<i>Percentage of finance</i>							
	External loans	36.5%	0.0%	0.0%	0.0%	0.0%	0.0%
	Public contributions and donations	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%
	Grants and subsidies	35.6%	69.3%	66.9%	76.4%	7.1%	9.5%
	Other	25.3%	30.7%	33.1%	23.6%	7.1%	9.5%
<b>Capital expenditure</b>							
	Water and sanitation	1845	0	0	0	0	0
	Electricity	1562	645000	492424	3836431	663.45%	494.80%
	Housing	1243	133150	293350	2837722	2103.15%	2031.22%
	Roads and storm water	1352	106660	639778	5544797	5898.29%	5098.57%
	Other	3690	133234	174640	4915128	-86.89%	-63.11%
<b>Total</b>		<b>9692</b>	<b>142082</b>	<b>160019</b>	<b>1713407</b>		
			<b>100</b>	<b>242</b>	<b>97</b>		
<i>Percentage of expenditure</i>							
	Water and sanitation	19.0%	0.0%	0.0%	0.0%	0	0
	Electricity	16.1%	4.5%	30.8%	22.4%	0	0
	Housing	12.8%	0.9%	18.3%	16.6%	0	0
	Roads and storm water	13.9%	0.8%	40.0%	32.4%	0	0
	Other	38.1%	93.8%	10.9%	28.7%	0	0

T 5.6.1

# Chapter 5

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 2018/2019			Variance: Current Year 2018/2019	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Cedarville Sport Centre	11,400,000	11,100,000	10,826,326	5%	3%
Khohlong	0	9,756,362	7,990,957		
Nice Field	7,350,000				
Council Chambers	13,200,000	29,200,000	28,251,861	-114%	-121%
Matatiele Internal Road Phase 2	12,831,518	9,178,511	7,668,810	40%	28%
Sport Centre	8,000,000	8,400,000	8,395,171	-5%	-5%
					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

# Chapter 5

Municipal Infrastructure Grant (MIG)* Expenditure Year 2018/2019 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>	57,275,500	61,306,200	52,226,587	91.184864	85.189731	N/A
<b>Total</b>	57275500	61306200	52226587	91.184864	85.189731	N/A

T 5.8.3

# Chapter 5

## 5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	Year 2017/2018	Current: Year 2018/2019		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	89,744	107,205	113,493	111,731
Government - operating	186,586	215,542	215,855	215,536
Government - capital	136,428	98,435	107,049	74,594
Interest	18,262	14,868	17,567	20,136
Dividends	0	0	0	0
<b>Payments</b>				
Suppliers and employees	(248,996)	(316,914)	(326,217)	(241,258)
Finance charges	(8)		0	0
Transfers and Grants	0	(150)	(150)	(150)
<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	0	43,647	43,647	
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	(134,060)	(142,082)	(160,043)	(132,113)
<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

# Chapter 5

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>20,550</b>	<b>11,200</b>	<b>48,476</b>
Cash/cash equivalents at the year begin:				
Cash/cash equivalents at the year-end:	<b>47,957</b>	<b>20,550</b>	<b>11,200</b>	<b>48,476</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 2018/2019.

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 minimize 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.

# Chapter 5

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The Procurement threshold for 2018/2019 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 2018/2019 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

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## 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

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

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

#### 6.1 AUDITOR GENERAL REPORTS YEAR 2017/2018 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance Year 2017/2018*	
Status of audit report: 2017/2018	Unqualified AudOpinion
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Material impairments - Receivables from non-exchange transactions.	The necessary adjustments were done on the Annual Financial Statements (AFS).
Material impairments - Receivables from exchange transactions.	The necessary adjustments were done on the AFS.
Material impairments - Property plant and equipment.	A disclosure note was included in the AFS indicating the assets taking longer than expected to be completed. All disclosures will be re-worded as per GRAP requirements.
Restatement of corresponding figures.	The necessary adjustment were done on the AFS.
Irregular expenditure.	Investigation is still in progress.
Unaudited disclosure notes.	The necessary adjustment were done on the AFS.
Unaudited supplementary information.	The necessary adjustment were done on the AFS.
Usefulness	Submitted an annual performance report with no material mis-statements in the 2018/2019
Various Indicators on the amended SDBIP were not included in the Annual Performance Report	Submitted an annual performance report with no material mis-statements in the 2018/2019
Targets in the amended SDBIP different on those that are in the Annual Performance Report.	Submitted an annual performance report with no material mis-statements in the 2018/2019
Planned target do not specify the period or deadline for delivery.	Submitted an SDBIP that has smart indicators in the 2018/2019 financial year.
Target on the SDBIP were not measurable.	Submitted an SDBIP that has smart indicators in the 2018/2019 financial year.
Supporting documents not attained for the reported target on the performance report.	Systems were put in place to ensure the attainment of portfolio of evidence (POEs) as part of supporting documents for targets set.

# Chapter 6

The reported target on the Annual Performance Report do not agree with the supporting document.	Submitted an annual performance report with no material mis-statements in the 2018/2019
Improvement performance not included on the annual performance report	Submitted an annual performance report with no material mis-statements in the 2018/2019
T6.1.1	

## COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2018/2019 (CURRENT YEAR)

### 6.2 AUDITOR GENERAL REPORT YEAR 2018/2019

<b>Auditor-General Report on Financial Performance Year 2018/2019</b>	
<b>Status of audit report: 2018/2019</b>	<b>Unqualified Audit Opinion</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
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.

# Chapter 6

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 criterial	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 2019/20 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 reviewal 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

# Chapter 6

	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 R740937,15 in the year 2019/2019 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 2019/20 financial year.
Revaluation reserve	Review of revaluation reserve will be done in the 2019/20 financial year due to time constraints.
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

## 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> </ul>

# GLOSSARY

	<ul style="list-style-type: none"> <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

## APPENDICES

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

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time  FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Cllr. Nomasomi Mshuqwana	F/T	Council, Rules and Orders, Women's Caucus	PR	100%	0
Cllr. Momelezi Mthetheleli Mbedla	F/T	EXCO	PR	100%	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	99%	1%
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. Shumikazi Mary-Jane Mzozoyana	P/T	EXCO, SPU and Communications, Women's Caucus (EXCO - 1 July 2018 to 28 March 2019)	Ward 01	96%	4%
Cllr. Patrick Zolile Bono	P/T	EXCO, SPU and Communications (From 28 March 2019)	Ward 18	100%	0
Cllr. Thembeke Dyantyi	F/T	EXCO, Corporate Services, Women's Caucus	Ward 20	100%	3%
Cllr. Sicelo Class Maphasa	P/T	EXCO, Community Services	Ward 23	100%	0
Cllr. Sibongiseni Baba	P/T	Municipal Public Accounts Committee	Ward 14	94%	6%

# APPENDICES

<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>%</b>	<b>%</b>
Cllr. Iris Ntlokomeleng Maketela	P/T	Women's Caucus, SPU and Communications	PR	97%	3%
Cllr. Mokhameleli Elias Motloli	P/T	Public Participation and Petitions Committee	Ward 12	98%	2%
Cllr. Polelo Alfred Mohale	P/T	Budget and Treasury, EDP	PR	98%	2%
Cllr. Nobuhle Beauty Nkomo	P/T	Municipal Public Accounts Committee, Women's Caucus	PR	96%	4%
Cllr. Winnie Khopiso Leballo	P/T	Corporate Services, Women's Caucus	PR	99%	1%
Cllr. Noma-Roma Cornelia Ludidi-Mzonke	P/T	SPU and Communications, Women's Caucus	PR	94%	6%
Cllr. Nombulelo Albertina Ganya	P/T	Women's Caucus	PR	96%	4%
Cllr. Fikile Prudence Libaziso	P/T	MPAC, Women's Caucus	Ward 02	95%	5%
Cllr. Mdibanisi Johannes Mtoto	P/T	Economic Development and Planning,	Ward 03	98%	2%
Cllr. Nonceba Preticia Xaki	P/T	Community Services, Women's Caucus	Ward 04	98%	2%
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	96%	4%
Cllr. Cyprian Ntlantla Sithole	P/T	Budget and Treasury	Ward 07	96%	4%
Cllr. Paulos Tlhoriso Hloele	P/T	MPAC	Ward 08	100%	0
Cllr. Nontlantla Ignatia Makhube	P/T	Budget and Treasury	Ward 09	97%	3%
Cllr. Cynthia Nokwanda Sambane	P/T	Community Services	Ward 10	97%	3%
Cllr. Alice Ntaoleng Mpopo	P/T	Economic Development and Planning, Women's Caucus	Ward 11	98%	2%
Cllr. Francina	P/T	Infrastructure Services,	Ward 13	98%	2%

# APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Shale		Women's Caucus			
Cllr. Nofihli Moshoeshoe	P/T	MPAC	Ward 15	99%	1%
Cllr. Lungisani Elias Nkamba	P/T	Community Services	Ward 16	99%	1%
Cllr. Xolani Mnconywa	P/T	Economic Development and Planning	Ward 17	98%	2%-
Cllr. Patrick Zolile Bono	P/T	Infrastructure Services (01 July 2018 – 28 March 2019), EXCO, SPU and Communications	Ward 18	98%	2%
Cllr. Joey Graham van Wyhe	P/T	Corporate Services, Budget and Treasury	Ward 19	97%	3%
Cllr. Christopher Lulamile Nxesi	P/T	Infrastructure Services	Ward 21	95%	5%
Cllr. Hazel Mncedi Mdingi	P/T	Infrastructure Services	Ward 22	98%	2%
Cllr. Ernest Kabelo Sephuhle	P/T	Corporate Services, Budget and Treasury	Ward 24	99%	1%
Cllr. Nomfusi Sylvia Nomzwakhe Paula	P/T	Infrastructure Services, Women's Caucus	Ward 25	96%	4%
Cllr. Thabiso Levy Mohoto	P/T	MPAC	Ward 26	100%	0
Cllr. Kenneth Charles Biggs	P/T	Budget and Treasury, Rules and Orders	PR	98%	2%
Cllr. Wonga Bongekile Potwana	P/T	Corporate Services, Infrastructure Services, MPAC (28 March 2019 – 30 June 2019)	PR	97%	3%
Cllr. Tselane Felicia Mohatla	P/T	Community Services, SPU and Communications, Economic Development and Planning, Women's Caucus	PR	95%	5%
Cllr. Tholang Molefe	P/T	MPAC (Resigned on 28 March 2019 as a Member of Council)	PR	96%	4%

# APPENDICES

<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>%</b>	<b>%</b>
Cllr. Joseph Mabula		Community Services, Infrastructure Services	PR	98%	2%
Cllr. Wele Clement Mdolomba	P/T	EXCO, Community Services, Economic Development and Planning, Infrastructure Services	PR	98%	2%
Cllr. Thobeka Constance Mshuqwana-Galo	P/T	MPAC	PR	94%	6%
Cllr. Sibamba-Ngazibini Mgolombane	P/T	Corporate Services, Budget and Treasury, Rules and Orders, Women's Caucus	PR	98%	2%
Cllr. Nozuko Njobe	P/T	Community Services, SPU and Communications, Budget and Treasury, Public Participation and Petitions Committee, Women's Caucus	PR	94%	6%
Cllr. Mzwamadoda Stanford Booii	P/T	EXCO, Infrastructure Services, Rules and Orders	PR	96%	4%
Cllr. Leonard Tumo Mothapa	P/T	Budget and Treasury	PR	98%	2%
Cllr. Nomakhephu Mosebetsane	P/T	Community Services, SPU and Communications, Public Participation and Petitions Committee, Women's Caucus	PR	95%	5%
Cllr. Lebohang Ezekiel Stuurman	P/T	Corporate Services, Rules and Orders	PR	95%	5%
					<i>TA</i>

# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
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>
Rules and Order Committee	<ul style="list-style-type: none"> <li>➤ Provide governance and oversight role on the activities and</li> </ul>

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<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
	<p>functions of the Council, its sub-structures as well as other functionaries in relation to the functioning of the Municipality as a whole.</p> <ul style="list-style-type: none"> <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> <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>

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## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

<b>Third Tier Structure</b>	
<b>Directorate</b>	<b>Director/Manager (State title and name)</b>
Directorate: Corporate Services	General Manager: Corporate Services – Mr. N. Xolo
	Manager: Human Resources Management – Mrs. Z. Mbhele
	Manager: Administration and Council Support - Ms. K. Blignaut
	Manager: Information Communication and Technology – Mr. T. Raleting
Municipal Manager’s Officer	Municipal Manager: Dr. D.C.T. Nakin
	Manager: Communication and SPU – Ms. O. Gwanya
	Manager: Evaluation and Risk Management – (Vacant )
	Manager: Internal Audit – Ms. U. Mdlankomo
	Manager: Legal Services – Ms. T.P. Motaung
Directorate: Infrastructure Services	General Manager: Infrastructure Services – Mr.N.Ndwandwe
	Manager: PO&MM – Ms. N. Ntloko
	Manager: Human Settlement and Building Control – Mr. T. Mfene
	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 - Mr. A. Moabi
	Manager: Public Participation and Council Services – Mr. N. Sello
	Manager: Public Amenities and EPWP - Ms. A. Ganya
Directorate: BTO	CFO – Mr. L. Ndzelu
	Manager: Budget Planning and Investment – Mr. K. Mehloakulu
	Manager: SCM – Ms. O. Mgwebi
	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

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## 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

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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>

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## APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councilor 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

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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 Thhoriso Hloele	Yes	3	7	4

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	<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>	Yes	11	15	4

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	Dieketseng Matee Thato Rapotlo Nomawethu Hlathuka Nomzamo Mcaciso Nnete Mpopo Kabelo Nkholise Bonang Ntsane Sindiswa Lepheana Moselantja Rankhakile Moholobela Posholi				
13.	Cllr. Francina Shale <b>WARD COMMITTEES</b> Mpho Motsetsoana Sello Sepolo Skhafungana Nomzwardile (Nomzwakhe Nomzuvukile Pina Ntahleng Marae Nthateng Spaere Lekhetho Tenza Temolo Ntsolo Mokoae Tekete Mamakhoob Kali	Yes	8	13	5
14.	Cllr. Sibongiseni Baba <b>WARD COMMITTEES</b> Moselantja Matumane Buntubunzima Mfulana MahlatsinyanaTokelo 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>	Yes	8	12	4

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	Relebohile Sopoli Motlalepula Makamole Ngqwangi Pumla Andreas Motete Mathabo Lekena Dineo Lekhatlanya Mapasa Mokoena Sibongile Masiu Baholo Mokoqama Mankhobo Bolofo				
17.	Cllr Xolani Mnconywa <b>WARD COMMITTEES</b> Manelisi Mawundu Xoliswa Matungana Gcobokazi Peter Zolani Ndawo Nobabini Mbangeni Ntombovuyo Thene Mthetheleli Mtwá 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. ThembeKa Dyantyi <b>WARD COMMITTEES</b> Ntsikelelo Dingindlela	Yes	11	20	9

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	Marry Mokhesi Rorisang Moorosi Noluthando Mswazi Yandiswa Dayele Nosipho Makaluza Thaka Lekena 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 Themvikosi 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 Mbobu Viwe Diaboea Ramangoele Thembisile Matshingana	Yes	11	18	7
24	Cllr. Ernest Kabelo Seputle <b>WARD COMMITTEES</b> Moses Letele Buyisile Ndyalivane	Yes	11	22	11

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	Simangele Sholoko Bothata Selela Thokozile Mahase Nodalikhaya Mbobo				
25	Cllr. Nomfusi Sylvia Nomzwakhe Paula <b>WARD COMMITTEES</b> Mokoto Motsamai Lebina Moshoeshoe 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 Mkhotwana Sophie Marais Sizwe Vowana Thobeka Mgilana Noloyiso Booi Zamuxolo Mboqoka Gretta Mfene Buiswa Ndevu	Yes	11	19	8

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## APPENDIX F – WARD INFORMATION

<b>Top Four Service Delivery Priorities for Ward (Highest Priority First)</b>		
<b>No.</b>	<b>Priority Name and Detail</b>	<b>Progress During Year 2018/2019</b>
1.	Electricity	Funding for rural electrification sourced and connected 1928 households.
2.	Roads	19.6 km gravel road planned were completed and Matatile 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 2018/2019

<b>Municipal Audit Committee Recommendations</b>		
<b>Date of Committee</b>	<b>Committee recommendations during Year 2017/2018</b>	<b>Recommendations adopted (enter Yes) If not adopted (provide explanation)</b>
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 Internal Audit Manager be noted and adopted</li> </ol>	Yes (CR 528/29/10/2018)

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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 ( <b>CR 608/29/01/2019</b> )
		TG

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

Long Term Contracts (20 Largest Contracts Entered into during Year 2018/2019)					
					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
Civil Element (Pty) Ltd	Construction of Matatiele CBD Internal Street Phase 2	29 November 2018	30 November 2019	Ms. N. Ntloko	R 29,286,935.92
Sivivane Construction	Construction of Matatiele Sport Centre	20 August 2018	20 August 2019	Ms. N. Ntloko	R 20,693,614.07
Mabona Civils and Plant Hire	Construction of Cedarville sport center	01 October 2018	01 October 2019	Ms. N. Ntloko	R 17,155,810.12
Igoda Projects JV Nonsa Projects	Electrification of 350 Households in Nice Field and 112 Households in Mateleng Village	18 July 2018	30 June 2019	Mr. Z Gqamane	R 9,378,790.63
Mabona Civils and Plant Hire	Construction of a bridge in Freystata village	08 January 2019	30 January 2020	Ms. N. Ntloko	R 8,880,021.70
Incline and Decline	Construction of Ngcwengane-Bomvini Bridge	25 February 2019	20 December 2019	Ms. N. Ntloko	R 6,574,964.00
SNR Electrical	Electrification of 293 Households in Mohapi Village	28 August 2018	28 May 2019	Mr. Z Gqamane	R 6,166,738.00

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Mabo Industries cc	Management of Landfill Site	14 August 2018	Terminated	Ms. L.D. Leeu	R 6,078,900.90
Khanya Africa Networks cc	Provision of electronic document and records management system	22 November 2018	22 November 2021	Mr. T. Raleting	R 4,983,901.74
Phakamisa Construction and Services	Cleaning and refuse removal in Matatiele CBD	06 July 2018	06 July 2021	Ms. L.D. Leeu	R 4,968,000.00
					<i>T.H.1</i>

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

<b>LEGEND:</b>								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (2017/18)	STATUS OF PERFORMANCE (2017/18)	SET TARGET OF PERFORMANCE (2018/19)	STATUS OF PERFORMANCE (2018/19)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
<b>DEPARTMENT : BUDGET AND TREASURY OFFICE</b>								
<b>UNIT: BUDGET PLANNING AND INVESTMENTS</b>								
MUNSOFT	Financial System	Provision of municipal financial system for transacting	Good	Provision of municipal financial system for transacting	Good	N/A	4	N/A
<b>UNIT: FINANCIAL REPORTING AND ASSETS MANAGEMENT</b>								
Indwe Risk Services	Insurance Cover of municipal assets	N/A	N/A	Insurance of procured assets	Submitted claims are attended to.	N/A	4	None
Nyalambisa FS	Panel for financial management and	N/A	N/A	Implementation of tasks allocated as per letter of instruction.	Implementing tasks allocations according to	N/A	4	None

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<b>LEGEND:</b> 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (2017/18)	STATUS OF PERFORMANCE (2017/18)	SET TARGET OF PERFORMANCE (2018/19)	STATUS OF PERFORMANCE (2018/19)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
	accounting services				specifications and progress report submitted and discussed.			
Protea Consulting	Panel for financial management and accounting services	N/A	N/A	Implementation of tasks allocated as per letter of instruction.	Implementing tasks allocations according to specifications and progress report submitted and discussed.	N/A	4	None
Sondlo CA	Panel for financial management and accounting services	N/A	N/A	Implementation of tasks allocated as per letter of instruction.	Implementing tasks allocations according to specifications and progress report submitted and	N/A	4	None

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<b>LEGEND:</b>								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERE D</b>	<b>SET TARGET OF PERFOR MANCE (2017/18)</b>	<b>STATUS OF PERFOR MANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMA NCE (2018/19)</b>	<b>MEASUR E TAKEN IMPROV E PERFOR MANCE</b>	<b>RATING FOR CURREN T FINANCI AL YEAR</b>	<b>COMMENTS /RECOMMEND ATIONS</b>
					discussed.			
<b>UNIT: SUPPLY CHAIN MANAGEMENT</b>								
CTRACK	Provision of tracking system for Municipal Fleet	N/A	N/A	To Minimise the abuse of Municipal Assets	Meet most of the standards	Procured new tags for all the vehicles	3	None
<b>UNIT: REVENUE AND EXPENDITURE</b>								
Sunlec trading	Solar maintenance	N/A	N/A	Maintain solar systems for all indigent beneficiaries on a monthly basis	Achieved	none	2	none
Ilitha Coop	Solar maintenance	N/A	N/A	Maintain solar systems for all indigent beneficiaries on a monthly basis	Achieved	none	2	none

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<b>LEGEND:</b> 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (2017/18)	STATUS OF PERFORMANCE (2017/18)	SET TARGET OF PERFORMANCE (2018/19)	STATUS OF PERFORMANCE (2018/19)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Black dot JV Kano	General valuation roll and Supplementary rolls	N/A	N/A	Produce supplementary valuation roll for implementation in July 2019	Achieved	none	2	none
Credit Intel	Debt collection and tracing agents	N/A	N/A	Collect handed over debt	Achieved	none	2	none
Parallax Consulting	Smart metering and vending management	N/A	N/A	Replace old meters and manage vending system for the municipality	Achieved	none	2	Service provider responsible for changing old meters to smart meters. No meter replacement was done in 2018/19 financial year. The service provider failed to transfer all the municipal prepaid electricity sales

# Contents

<b>LEGEND:</b> 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (2017/18)	STATUS OF PERFORMANCE (2017/18)	SET TARGET OF PERFORMANCE (2018/19)	STATUS OF PERFORMANCE (2018/19)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								and as a result debt acknowledgement and arrangement to settle the outstanding amount has been signed.
<b>DEPARTMENT: COMMUNITY SERVICES</b>								
<b>UNIT: ENVIRONMENT AND WASTE MANAGEMENT SERVICES</b>								
<b>PHAKAMISA</b>	Street cleaning and Waste removal in the CBD	To clean streets and collect waste in the CBD area	To clean streets and collect waste in the CBD area	To clean, sweep streets and collect and dispose waste from the CBD area. As well as opening drains	Cleaning of streets and collect waste done in the CBD area. Initial performance was not satisfactory on	Engagement with the service provider, site visits, formal meeting with unit Manager,	3	Service provider was asked to use more brooms instead of rakes. Worked extra hours during the Dec period. Had regular breakdowns with

# Contents

<b>LEGEND:</b> 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (2017/18)	STATUS OF PERFORMANCE (2017/18)	SET TARGET OF PERFORMANCE (2018/19)	STATUS OF PERFORMANCE (2018/19)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
					initial appointment but has improved overtime.	staff and standing committee.		the truck causing delays with waste removal from the bins. Advised to replace truck and working tools. Brooms are being used as well as rakes, rotation of both tools during the week. Drains opened were drains are not damaged.
<b>MAHLONO LO</b>	Street cleaning and Waste removal in	To clean streets and collect waste	To clean streets and collect waste	To clean, sweep streets and collect waste for disposal in the landfill site as well	Cleaning and sweeping done on tarred roads. Waste	Regular engagement with the service	3	Worked well, encouraged to pick up papers daily. Drains

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<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERE D</b>	<b>SET TARGET OF PERFOR MANCE (2017/18)</b>	<b>STATUS OF PERFOR MANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMA NCE (2018/19)</b>	<b>MEASUR E TAKEN IMPROV E PERFOR MANCE</b>	<b>RATING FOR CURREN T FINANCI AL YEAR</b>	<b>COMMENTS /RECOMMEND ATIONS</b>
	the Residential area Maluti	,clean drains in Maluti Residential area	,clean drains in Maluti Residential area	as clean drains in the Maluti Residential area	collected and disposed twice a week. Cleaning of drains in Maluti Residential area	provider, site visits, meetings with Manager and standing committee.		opened and cleaned.
<b>SOKHULU &amp; MEGA CITY</b>	Street cleaning and Waste removal in the Residential area Buxton Park, New Jerusalem, Njongoville Itsokolele	Cleaning and Waste removal 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	Cleaning and Waste removal in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area	To clean, sweep streets and collect and dispose 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, meetings with Manager and standing committee	3	Asked to remove all residue after cleaning the drains immediately as residue is left on site for too long especially when done on Fridays. Streets swept and drains opened. Complaints attended

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<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
								promptly.
<b>AFRICA UNITE</b>	Street cleaning and Waste removal in the Residential area Harry Gwala and Mountain View	To clean streets and collect waste ,clean drains in Harry Gwala and Mountain view Residential area	To clean streets and collect waste ,clean drains in Harry Gwala and Mountain view Residential area	To clean streets and collect waste ,clean drains in Harry Gwala and Mountain view Residential area	To clean streets and collect waste ,clean drains in Harry Gwala and Mountain view Residential area	Continuous Monitoring of service provider	3	Works well, number of complaints from the community has dropped.
<b>ANATHIRAZ</b>	Grass cutting in Buxton Park, New Jerusalem, North end, Itsokolele	Grass cutting , cleaning; opening of drains removal of	To open drains, cut grass on the verge of the street, clean the	Grass cutting , cleaning; opening of drains removal of cut material	To open drains, cut grass on the verge of the street, clean the area and remove the cut	Notified the service provider. Engagements with supervisor of	1	Pace of the service provider was very slow, few machineries onsite. Most areas are not yet cut always a backlog

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	residential areas	cut material	area and remove the cut material for disposal.		material for disposal.	Anathiraz. Meeting and site visits with the owner of the company. Continuous engagement with the Ward Cllr, Department GM, Manager and Unit Supervisor.		due to slow pace. Residue left to be blown away in the neighbourhood before collection and disposal. Warning Notices served and Final termination served.
<b>SETA GROUP</b>	Grass cutting in stadiums, North end, Thandanani and	Grass cutting , cleaning; opening of drains , pruning of	Grass cutting , cleaning; opening of drains , pruning of	Grass cutting, cleaning; opening of drains, pruning of trees and removal of cut material in, north end, Thandanani	To cut Grass , clean; open of drains , pruning of trees and removal of cut	Continuous Monitoring of service provider, engagement meeting	3	Worked well, completed tasks on time.

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<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERE D</b>	<b>SET TARGET OF PERFOR MANCE (2017/18)</b>	<b>STATUS OF PERFOR MANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMA NCE (2018/19)</b>	<b>MEASUR E TAKEN IMPROV E PERFOR MANCE</b>	<b>RATING FOR CURREN T FINANCI AL YEAR</b>	<b>COMMENTS /RECOMMEND ATIONS</b>
	Cedarville.	trees and removal of cut material in sports fields	trees and removal of cut material in sports fields	sports fields as well as special requests from council.	material in sports fields	with Ward Cllr, Department GM, Manager and Unit Supervisor		
<b>BATHOKO ZELENI</b>	Grass cutting in Municipal buildings and maintenance of gardens	Grass cutting , cleaning; watering of plants & planting plants, pruning of trees and removal of cut material in all Municipal buildings	Grass cutting , cleaning; watering of plants & planting plants, pruning of trees and removal of cut material in all Municipal buildings	Grass cutting , cleaning; watering of plants & planting plants, pruning of trees and removal of cut material in all Municipal buildings	To cut grass , clean; water plants & plant plants, prune trees and remove cut material in all Municipal buildings	Continuous engagements with the service provider.	3	Encouraged to water plants on a more regular basis.

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<b>ONGA TRADING</b>	Grass cutting in Maluti	Grass cutting , cleaning; opening of drains , pruning of trees and removal of cut material in Maluti	Grass cutting , cleaning; opening of drains , pruning of trees and removal of cut material in Maluti	Grass cutting , cleaning; opening of drains , pruning of trees and removal of cut material for disposal in the landfill site, in Maluti area	Grass cutting, cleaning of; open drains , prune trees and remove cut materials in Maluti	Site visit and continuous monitoring done with the service provider	3	Works well, to open drains and clean drains on regular basis.
<b>LONLY TRADING</b>	Grass cutting in Cedarville	Grass cutting , cleaning; opening of drains , pruning of trees and removal of cut material in Cedarville	Grass cutting , cleaning; opening of drains , pruning of trees and removal of cut material in Cedarville	Grass cutting , cleaning; opening of drains , pruning of trees and removal of cut material in Cedarville	To cut grass , clean; open drains , prune trees and remove cut materials in Cedarville	Site visits and monitoring of service provider.	3	Community doesn't allow service provider to work in Cedarville, has been given similar tasks to do. Works and completes tasks as instructed.

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<b>SOKHULU</b>	Grass cutting and digging of graves in Maluti, Cedarville and Matatiele.	Grass cutting, cleaning; pruning of trees and removal of cut material and digging of graves in all 3 Cemeteries.	Grass cutting, cleaning; pruning of trees and removal of cut material and digging of graves in all 3 Cemeteries.	Grass cutting, cleaning; pruning of trees and removal of cut material and digging of graves in all 3 Cemeteries.	Grass cutting, cleaning; pruning of trees and removal of cut material and digging of graves in all 3 Cemeteries.	Continuous engagement with the service provider as well as site visits.	3	Digs graves on request had challenges with the transportation of the TLB at times making families wait longer than anticipated at the cemetery otherwise attends to complaints and requests efficiently.
<b>MABO INDUSTRIES</b>	Landfill site operation	Management of landfill site and waste compaction in the waste cells	Management of landfill site and waste compaction in the waste cells	Management of landfill site, waste compaction, controlling of traffic within the landfill site and general management of in the	To compact waste on a daily basis, recording of incoming & outgoing waste & maintenance	Continuous engagement with the service provider as well as site visits. No improve	2	Contract commenced in November 2018. Wrong equipment brought on site, measuring of waste tonnage not done. Correct

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				waste cells.	of the site	nt from the service provider.		machinery to be brought to site. Does not compact waste as per the SLA. Shortage of diesel and breakdowns. Notices served final termination of notice to be served.
<b>UNIT: PUBLIC AMENITIES AND EPWP</b>								
LKG 11 CIVILS	CLEANING & MAINTENANCE	N/A	N/A	01/06/2018 – 20/12/2018	Poor	Constant meetings for areas of improvement was held with the contractor	2	The project was too demanding for the Contractor and required full time commitment

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AMAMAYE ZA ROADS AND EARTHWORKS	REPAIRS & MAINTEN ANCE	N/A	N/A	03/10/2018 – 30/04/2019	Excellent	N/A	4	N/A
MNCEDISI WESIZWE TRADING ENTERPRIS E	CLEANING , MAINTEN ANCE AND TOILET PAPER SUPPLY	N/A	N/A	20/12/2018 – 20/01/2019	Excellent	N/A	4	N/A
QHAMANI PROJECTS MANAGEM ENT CC	CLEANING , MAINTEN ANCE AND TOILET PAPER SUPPLY	N/A	N/A	20/12/2018 – 20/01/2019	Fair	N/A	3	N/A

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AMAMAYE ZA ROADS AND EARTHWOR KS	CLEANING & MAINTEN ANCE	N/A	N/A	15/01/2019 – 15/01/2020	Excellent	N/A	4	N/A
MAHLEZ CONSTRU CTION AND PROJECTS	CONSTRU CTION	N/A	N/A	23/11/2018 – 30/01/2019	Excellent	N/A	4	N/A
PERMASCO RE INVESTME NT	ACADEMI C BOOKS	N/A	N/A	02/05/2019- 30/06/2019	Non responsive	Delivery was initially 1 month but then extended to two months due to Contractor difficulties but the contractor later	1	N/A

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						withdrawn with SCM		
LKG 11 CIVILZ	SPORTFIELD MACHINERY	N/A	N/A	06/10/2018 – 31/12/2018	Non responsive	Delivery was initially 1 month but then extended to three months due to Contractor difficulties	1	N/A
RAPZPOLING SUPPLY & DELIVER	PROTECTIVE CLOTHING	N/A	N/A	02/05/2019 – 30/06/2019	Good	N/A	3	N/A
LANDA AND AMYO PROJECTS	SPORTFIELD MACHINERY	N/A	N/A	02/05/2019 – 30/06/2019	Excellent	N/A	4	N/A

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<b>UNIT: PUBLIC SAFETY</b>								
Makapore	Supply and Installation of Carpet tiles and window blinds.	N/A	N/A	14 days.	Unsatisfactory	The service provider has been made aware of his non-compliance and has promised to complete the outstanding work.  Service provider promised to complete the work by the week	2	The service provider brought in the outstanding window blinds but incorrectly cut. They promised to re-order.

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						ending 12/05/2019		
Moutloanyan a Trading	Construction of disabled persons' ramps and walkway at Public Safety offices	N/A	N/A	14 days	Satisfactory	None	4	None
Imidayam	Partitioning of the office of Manager: Public Safety	N/A	N/A	14 days	Satisfactory	None	4	None
<b>DEPARTMENT: CORPORATE SERVICES</b>								

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<b>UNIT: ADMIN AND COUNCIL SUPPORT</b>								
Indingo Shading Trading	Supply the toilets maintenance She bites, Sani she bins liners, Spray pee safe, Mini sanitary bags, urinal pads	N/A	N/A	Supply the toilet maintenance	The total cost was 52870.00	N/A	4	N/A
Cleancare kokstad	Supply low foam carpet shampoo	N/A	N/A	Supply the foam shampoo 5L	The total cost was 362.99	N/A	4	N/A
Ok Food Sondela	Supply the tea maintenance White	N/A	N/A	Supply tea maintenance	The total cost was R1918.65	N/A	4	N/A

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	Sugar, Brown sugar, Creamora, Freshpak, Ricoffy.							
Lulenz Trading	Supply protective clothing	N/A	N/A	Supply protective clothing for 29 people	The total cost was 170200.00	N/A	4	N/A
Ok Food Sondela	Supply White sugar, Brown sugar, Creamora, Ricoffy	N/A	N/A	Supply tea maintenance	The total cost was 1975,86	N/A	4	N/A
Matatiele Milk Depot	Supply coupons fresh milk for fresh	N/A	N/A	Supply 250 coupons for fresh milk Bottled natural water	The total cost was 1875.00 The bottled water was	N/A	4	N/A

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	milk				cold.			
Lulenzo Trading	Supply the dectomax inject  Supply the Hi Tet 120 inject  Supply the Terramycin la 100ml  Supply the invomec super inject	N/A	N/A	Supply dectomax inject 500ml,  Supply the Tet inject 500ml  Supply the Terramycin la 100ml  Supply the invomec super inject 500ml	The total cost was R2699.50  The total cost was R750.00  The total cost was R590.00  The total cost was R590.50	N/A	4	N/A
Dotyeni Trading	Supply the 10X Big round bales	N/A	N/A	Supply the 10x big round bales	The total cost was R5500.00			

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Masikhisizwe Phambile Afrika	12XL men's Balkan insulated jacket  1 Large men's Balkan insulated jackets I mediums,1 large ladies jacket,1 medium men's jacket	N/A	N/A	Supply the 12 men's Balkan insulated  Supply different sizes of jackets for men's and men's	The total cost was R4991.00  The total cost was R9660.00			
One Price Store	Supply the Quall Qualglo SB	N/A	N/A	Supply the Quall Qualglo SB 25L	The total cost was R1710.00			

## UNIT: HUMAN RESOURCE MANAGEMENT

# Contents

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Laduma Sport	Branded Coffee Mugs	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
LEAOOA 77 Construction	Tent	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
Nomakhisimi the Story Teller	Programme Director	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
Aphendulwe Trading	Breakfast Fruit Pack	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
Mavebi Trading	Breakfast Fruit pack and Lunch	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
Luyanduhlanga Trading	Breakfast Fruit pack and Lunch	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
Sokhulu Mngabande Trading	Video Taping	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A

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OK Value Sondela	Water	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
Mangala A Communications	Provision of Sound system, Live Band, National Artist and Motivational Speaker	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
We and Sipha Trading	Decorating of the tent	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
Lucy Collect Trading Centre	Catering Lunch	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
Matat - Furniture's	Washing Machine	N/A	N/A	Employee Excellency Recognition Awards	Good	N/A	3	N/A
National Computer	Confidentiality Book	N/A	N/A	Staff Provisioning	Good	N/A	3	N/A

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2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
College								
Laduma Trust	Printing of policy booklets	N/A	N/A	100 Policy booklets	Good	N/A	4	To use him again for the service he provided
NCCMATAT	Printing Human Resources Policy Booklets	N/A	N/A	Printing Human Resources Policy Booklets	unsatisfactory	Reprint or procure the HR Policy Booklets using a different service provider.	2	Cast the net widely for competent service providers on printing services.
Wesley Pretorius & Associates	Municipal Labour Law matters	N/A	N/A	Municipal Labour Law matters	Good	N/A	4	N/A
UNISA	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A

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MANCOSA	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
ABANGUNI College of South Africa	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
University of Stellenbosch	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
University of Free State	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Lemark Training and Development	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Summat Institute	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Khanyisani Training Academy	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A

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Kimmru	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Maluti Aphofung	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Port Elizabeth Traffic College	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Limpopo Traffic College	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Kemstone Driver Academy	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Lyceum College	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Environmenta l and Rural	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A

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Solutions CC								
National School of Government	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Prospen Africa	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Emerge Conferencing	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Silulo Ulutho Technologies	Training	N/A	N/A	Facilitation of training interventions	Good	N/A	3	N/A
Lavender Sky Investment	Training	N/A	N/A	Facilitation of training interventions	Good	Facilitation of training interventions	Good	Facilitation of training interventions
Local Government	Support	N/A	N/A	Facilitation of training interventions	Good	Facilitation of training interventions	Good	Facilitation of training

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SETA						ns		interventions
Services SETA	Training	N/A	N/A	Facilitation of training interventions	Good	Facilitation of training interventio ns	Good	Facilitation of training interventions
Sebata Municipal Solutions	Training	N/A	N/A	Facilitation of training interventions	Good	Facilitation of training interventio ns	Good	Facilitation of training interventions
MISA	Training	N/A	N/A	Facilitation of training interventions	Good	Facilitation of training interventio ns	Good	Facilitation of training interventions
MAZASA MANAGEM ENT CONSULTIN G	Counselling sessions for employee	N/A	N/A	Employee assistance and wellness services	Good	Employee assistance and wellness services	Good	Employee assistance and wellness services

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LUJA PRODUCTIONS	Sound system	N/A	N/A	Wellness day event	Sound system did not work and then we had to organize a second one.	Wellness day event	Sound system did not work and then we had to organize a second one.	Wellness day event
TANKIMZWA CATERING AND CONSTRUCTION	Catering	N/A	N/A	Wellness day event	Employees complained that the food were not enough	Wellness day event	Employees complained that the food were not enough	Wellness day event
SIPHAMSOPHI TRADING	TENT	N/A	N/A	Wellness day event	Good	Wellness day event	Good	Wellness day event
ZAMAGAMBU	BREAKFAST	N/A	N/A	Wellness day event	Bad because the supplier	Wellness day event	Bad because	Wellness day event

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TRADING					was supposed to supply fruit packs rapped or packed for each individual but that was not done instead there was a shortage.		the supplier was supposed to supply fruit packs rapped or packed for each individual but that was not done instead there was a shortage.	
MATATIELE MILK DEPOT	SUPPLIED WATER	N/A	N/A	Wellness day event	Good	Wellness day event	Good	Wellness day event

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NANDIPHELO TRADING ENTERPRISE	CATERING	N/A	N/A	Wellness day event	Employees complained that the food were not enough	Wellness day event	Employees complained that the food were not enough	Wellness day event
FREESTYLE PROMOTIONS	PROMOTIONAL MATERIAL FOR WELLNESS DAY	N/A	N/A	Wellness day event	Good	Wellness day event	Good	Wellness day event
DONISH PLASTICS CC	PROMOTIONAL MATERIAL FOR WELLNESS DAY	N/A	N/A	Wellness day event	Good	Wellness day event	Good	Wellness day event
MLAMBO GROOVES	SOUND SYSTEM	N/A	N/A	Wellness day event	Good	Wellness day event	Good	Wellness day event

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MAZASA MANAGEM ENT CONSULTIN G	Employee assistance and wellness services	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ADVENTUR OUS STEWARDS	Team building services	N/A	N/A	N/A	N/A	N/A	N/A	N/A
NOMJOLI DEALS CC	SUPPLY OF POLICY HANDBOO KS	N/A	N/A	220 Policy handbooks for Human Resources and HR related Policies are due to be delivered.	Policy handbooks delivery still on hold due to internal processes of Consolidated Human Resources Policies Review.	220 Policy handbooks for Human Resources and HR related Policies are due to be delivered.	Policy handbook s delivery still on hold due to internal processes of Consolida ted Human Resources Policies Review.	220 Policy handbooks for Human Resources and HR related Policies are due to be delivered.

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<b>UNIT: ICT</b>								
Munsoft	Provision of Financial System	N/A	N/A	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
SAGE-VIP	Provision of Human Capital System	N/A	N/A	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	N/A	N/A	Installation and configuration of predefined workflows	The EDRMS is installed, records being	N/A	4	None

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	and Records Management System			within the EDRMS	scanned, workflows are configured			
Vodacom	Provision of voice and mobile data	N/A	N/A	100% uptime and response to all incidents	The 100% uptime was not achieved in some instances where network was a problem	Held meetings to	3	Vodacom must improve their network structure
Telkom	Provision on internet, telephones and virtual private network	N/A	N/A	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	N/A	N/A	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	N/A	N/A	100% uptime and response to all	100% of all requested were	N/A	4	None

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	services at BTO and Corporate Services			incidents	resolved as and when logged			
Aloe	Provision of Print Services at Registry and Traffic	N/A	N/A	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	N/A	N/A	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	N/A	N/A	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

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Dimension Data	Provision of emailing management and continuity service	N/A	N/A	100% uptime and response to all incidents	100% uptime was achieved	N/A	4	None
MaxiTec	Provision of municipality website	N/A	N/A	100% uptime and response to all incidents	100% uptime was achieved	N/A	4	None
<b>UNIT: PUBLIC PARTICIPATION</b>								
Mavebi Trading	Catering	N/A	N/A	Catering	Good	N/A	4	To use their services in the near future
Dream team	Catering	N/A	N/A	Catering	Good	N/A	4	N/A
Nketjwane	Catering	N/A	N/A	Catering	Good	N/A	4	N/A
Xolani Mahlaya	Catering	N/A	N/A	Catering	Good	N/A	4	N/A

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Tankimzwa Trading	Catering	N/A	N/A	Catering	Good	N/A	4	N/A
Tsa Maphanda	Catering	N/A	N/A	Catering	Good	N/A	4	N/A
Harvey World	Accommoda tion	N/A	N/A	Accommodation	Good	N/A	4	N/A
Ukhanye travels	Accommoda tion	N/A	N/A	Accommodation	Good	N/A	4	N/A
Matatiele furnishers	Riffle of 3 9kg gas cylinders	N/A	N/A	Riffle of 3 9kg gas	Good	N/A	4	N/A
Dream team trading	Catering 30 people	N/A	N/A	Catering	Good	N/A	4	N/A
Harvey world travel	Accommoda tion for Khoadinyan a & Stewart	N/A	N/A	Accommodation	Good	N/A	4	N/A
Harvey world travel	Accommoda tion for	N/A	N/A	Accommodation	Good	N/A	4	N/A

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	Karabelo & vengeni							
Mthimkhulu trading	Catering for initiation forum meeting	N/A	N/A	Catering	Good	N/A	4	N/A
Ukhanye travels	Accommodation for Khoadinyana & Stewart	N/A	N/A	Accommodation	Good	N/A	4	N/A
Mlambo groove & cocktail	1pa system & 2 tv screens 74 cm	N/A	N/A	Pa system & 2 screens	Good	N/A	4	N/A
Nud branch	150 by etui accreditation cards with clips	N/A	N/A	Supplying 150 accreditation cards	Good	N/A	4	N/A
Ukhanye travels	Accommodation for Mokiti & Karabelo	N/A	N/A	Accommodation	Good	N/A	4	N/A

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Tsa Maphinda trading	Catering for 18 lunch parks	N/A	N/A	Catering	Good	N/A	4	N/A
Harvey world travel	Accommodation for Mr. Ntai Sello	N/A	N/A	Accommodation	Good	N/A	4	N/A
Ukhanye travels	Accommodation for Mr. Ntai Sello	N/A	N/A	Accommodation	Good	N/A	4	N/A
Mavembi trading cc	Catering for people (breakfast)	N/A	N/A	Catering	Good	N/A	4	N/A
Harvey world travel	Accommodation	N/A	N/A	Accommodation	Good	N/A	4	N/A
Harvey world travel	Accommodation for Khoadinyan a & Stewart	N/A	N/A	Accommodation	Good	N/A	4	N/A
Matatiele furnishers	Filling of 2 9kg gas	N/A	N/A	Filling of 9kg gas	Good	N/A	4	N/A

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Ngcangaye tshidiso	Transporting netball players	N/A	N/A	Transport	Good	N/A	4	N/A
Uni-tsounds	1 pa system +4 card less mics & music	N/A	N/A	Pa system	Good	N/A	4	N/A
<b>DEPARTMENT : ECONOMIC DEVELOPMENT AND PLANNING</b>								
<b>UNIT: DEVELOPMENT PLANNING</b>								
Complan town and regional planners	Planning and survey of Matatiele and Cedarville residential and commercial development	N/A	N/A	<b>Submission of COE to MPT</b>  <b>Submission of COE to Deeds Office</b> Undertake necessary studies for township establishment projects	Draft COE to be submitted in the next quarter Draft COE to be submitted in the next quarter  Awaiting	NONE  NONE	2	These are on-going projects although they have not yet approved by MPT

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					study reports from service provider			subject to submission of studies by the service provider
Tshani consulting	Planning and survey of Cedarville residential development	N/A	N/A	Submission of additional information for approval by Municipal Planning Tribunal(MPT) The resubmission of project was presented to MPT)- however the main concern was infrastructure capacity (by ANDM) –need to engage ANDM in terms of confirmation to MPT for capacity and approval of extension of Environmental Authorization by Department of	Additional information (studies) was requested by MPT for approval of the projects  sent and was supposed to be tabled to MPT 26 <sup>TH</sup> May,2019 but it was postponed	MPT meetings were held in 21/June,2019 for presentation of the project-additional information from ANDM for infrastructure capacity	2	These are ongoing projects although they have not yet approved by MPT due to additional information environmental authorization and infrastructure capacity requested by MPT

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				Economic Development, Environmental Affairs and Tourism(DEDEAT)				
Complan town and regional planners	Planning and survey of Matatiele and Cedarville residential and commercial development	N/A	N/A	<b>Submission of COE to MPT</b>  <b>Submission of COE to Deeds Office</b>  Undertake necessary studies for township establishment projects	Draft COE to be submitted in the next quarter Awaiting study reports from service provider	NONE  NONE	2	These are on-going projects although they have not yet approved by MPT subject to submission of studies by the service provider
<b>UNIT: IDP</b>								
Raoanyane (PTY) LTD	Catering services	N/A	N/A	Provide morning tea for IDP Representative forum	completed	None	3	The catering service was of good standard for that capacity of a

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								meeting.
Mavebi Trading	Catering services	N/A	N/A	Provide lunch for IDP Representative forum	completed	None	3	The catering service was of good standard for that capacity of a meeting.
Matatiele Sondela cc	Grocery Vouchers	N/A	N/A	Grocery Vouchers for outreach	completed	None	3	All grocery items needed were available
Garden court Umhlanga	Accommoda tion & conference for the strategic planning session	N/A	N/A	Accommodation & conference for the strategic planning session	completed	none	3	Facilities met our standards
Laduma Sports	Men's and Women soft shell Embroided	N/A	N/A	Embroidered Jackets for the Strategic Planning Session	Complete	None	3	Service provider delivered the good services

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	Jackets for the Strategic Planning Session							
<b>UNIT:LED</b>								
Maphumulo and Sons Scrape Metal and Construction	Supply and delivery of fencing material and agricultural inputs	N/A	N/A	Good	Completed	None	3	N/A
Pro-Active Public Services College	Training of SMMEs in Supply Chain Management	N/A	N/A	Good	Completed	None	4	N/A
Debeza Holdings	Supply and delivery of building material	N/A	N/A	Good	Completed	None	3	N/A

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Boikokobetso Business Enterprise	Supply and delivery of arts and crafts material	N/A	N/A	Good	Completed	None	3	N/A
Letotomana Training	Training of SMMEs in trademark and branding	N/A	N/A	Good	Completed	None	3	N/A
Urban Econ Development Economists	Review of Matatiele LED Strategy	N/A	N/A	Good	Completed	None	3	N/A
Cwaninga Consluting	Developmen t of a Business Plan for Fresh Produce market	N/A	N/A	Good	Completed	None	3	N/A

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Mabo Industries	Development of Forestry Feasibility Study	N/A	N/A	Good	Completed	None	3	N/A
Lurenzo Training	Supply and delivery of protective clothing	N/A	N/A	Good	Completed	None	3	N/A
OG Media	Supply and delivery of Tourism Indaba Stand	N/A	N/A	Good	Completed	None	3	N/A
CMC Corporate Clothing	Supply and delivery of Tourism Indaba promotional material	N/A	N/A	Good	Completed	None	3	N/A
Intombi Trading	Supply and delivery of Tourism	N/A	N/A	Good	Completed	None	3	N/A

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	Indaba Gifts and Promotional material							
Mavebi Cc	Catering for Tourism Indaba 2019	N/A	N/A	Good	Completed	None	3	N/A
Maphumulo and Sons Scrape Metal and Construction	Supply and delivery of fencing material and agricultural inputs	N/A	N/A	Good	Completed	None	3	N/A
<b>DEPARTMENT : INFRASTRUCTURE SERVICES</b>								
<b>UNIT: ELECTRICITY</b>								
RPS Ilangabi (Consultant)	Professional Services, Design, Project and	N/A	N/A	Prepare designs and Project Management by 30 June 2019	Designs were prepared and Project Management	N/A	3	The Consultant meet the desired Targets. Designs were submitted in

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	facilities Management.				was done by 30 June 2019			time and the projects were all executed on time.
ODG Technologist (Consultant)	Professional Services, Design, Project and facilities Management.	N/A	N/A	Prepares designs and Project Management by 30 June 2019	Designs were prepared and Project Management was done by 30 June 2019	N/A	3	The Consultant meet the desired Targets

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A1 Electrical (Contractor)	Electrificati on of Palmaville #2 (Ward 7)	N/A	N/A	Connect 236 Households in Palmaville #2 by 30 June 2019	236 Households were connected in Palmaville #2 by 30 June 2019	N/A	3	N/A
Sibusisiwe Electricals (Contractor)	Electrificati on of kwaMatias & Goxa (Ward 5 & 7)	N/A	N/A	Connect 354 House Holds in kwaMatias & Goxa by 30 June 2019	354 House Holds were connected in kwaMatias & Goxa by 30 June 2019	N/A	3	N/A
Rock Powerline (Contractor)	Electrificati on of Enkungwini #2 (Ward 18)	N/A	N/A	Connect 140 Households in Enkungwini by 30 June 2019	140 Households were connected in Enkungwini by 30 June 2019	N/A	3	N/A

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Rock Powerline (Contractor)	Electrificati on of Black Diamond (Ward 26)	N/A	N/A	Connect 107 Households in Black Diamond by 30 June 2019	107 Households were connected in Black Diamond by 30 June 2019	N/A	3	N/A
Igoda jv Nonsa (Contractor)	Electrificati on of Nice Field & Mateleng (Ward 14)	N/A	N/A	Connect 350 Households in Nice Field & Mateleng by 30 June 2019	350 Households were connected in Nice Field & Mateleng by 30 June 2019	N/A	3	N/A
Igoda jv Nonsa (Contractor)	Electrificati on of Khotlong & Tsitsong (Ward 03)	N/A	N/A	Connect 371 Households in Khotlong & Tsitsong by 30 June 2019	371 Households were connected in Khotlong & Tsitsong by 30 June 2019	N/A	3	N/A

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SNR Electrical (Contractor)	Electrificati on of Mohapi (Ward 13)	N/A	N/A	Connect 290 Households in Mohapi by 30 June 2019	290 Households were connected in Mohapi by 30 June 2019	N/A	3	N/A
<b>UNIT: HUMAN SETTLEMENT AND BUILDING CONTROL</b>								
Transtruct Building and Civil Contractor	Constructio n of Matatiele offices and Council Chambers	N/A	N/A	Brickwork Plastering Windows Roofing Landscaping	Brickwork, Plastering, Roofing, Windows and Landscaping	N/A	3	N/A
Debeza Holdings	Painting LED Kitchen and Boardroom	N/A	N/A	Painting	Completed painting	N/A	4	N/A
Adelfoi Construction and Projects	Replacing burned out lights – LED,BTO,S	N/A	N/A	Replace burned out lights	Completed replacing lights	N/A	4	N/A

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	CM,MAIN Offices							
King Simthe	Refurbishing Cedarville Hostel	N/A	N/A	Refurbish Cedarville Hostel	Project Complete	N/A	4	N/A
Amahlavule	Cemetery Guardhouse renovations	N/A	N/A	Renovate guardhouse	Project Complete	N/A	4	N/A
RLM Trading	Main Office Plumbing	N/A	N/A	Main Office Plumbing	Project Complete	N/A	4	N/A
Zimndela PTY (LTD)	Electricity upgrade of Community Halls and Pre-Schools	N/A	N/A	Community Halls and Pre-Schools electricity upgraded	Project Complete	N/A	3	N/A
Thabomomo Construction	Upgrade of Mahangwe Sport field	N/A	N/A	Upgrade of Mahangwe Sport field	Upgrade of Sport field underway	Incorrect grass seeds planted	2	Correct seeds to be planted in order to achieve required results

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Adelfoi Construction	Upgrade of Cedarville electrical works	N/A	N/A	Cedarville electrical works	Project complete	N/A	4	N/A
<b>UNIT: PROJECTS, OPERATIONS AND MAINTANANCE</b>								
SDM Consulting Engineer	Professional services	N/A	N/A	Monitoring and supervision	Monitored and supervised	N/A	3	N/A
Ziinzame Consulting Engineers	Professional Services	N/A	N/A	Monitoring and supervision	Monitored and supervised	N/A	3	N/A
Umpisi Engineers	Professional Services	N/A	N/A	Monitoring and supervision	Monitored and supervised	N/A	3	N/A

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Tshawe Infrastructure Technologies	Professional Services	N/A	N/A	Monitoring and supervision	Monitored and supervised	N/A	3	N/A
Phunga Consulting Engineers	Professional Services	N/A	N/A	Monitoring and supervision	Monitored and supervised	N/A	3	N/A
Molelo Consulting Engineers	Professional Services	N/A	N/A	Monitoring and supervision	Monitored and supervised	N/A	3	N/A
Mabona Civils & Plant Hire	Constructio n	N/A	N/A	Complete importing of material for layer works.  Complete steel fixing and formwork for	Completed importing of material for layer work.  Completed steel fixing	N/A	3	N/A

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				base slab	and formwork			
Manong Construction & Projects	Construction	N/A	N/A	Complete 500m of construction of wearing course	Completed 500m of construction of wearing course	N/A	3	N/A
Civil Elements	Construction	N/A	N/A	Complete laying of storm water pipes	90% completed of storm water laying	N/A	3	N/A
AmaCwele Building & Civils	Construction	N/A	N/A	Steel fixing for base slab	steel fixing for base slabs Completed	N/A	3	N/A
Incline & decline	Construction	N/A	N/A	Steel fixing for base slab	Steel delivered to site.	N/A	3	N/A
Kuyazanywa Construction	Construction	N/A	N/A	Pouring concrete for piers and abutments	Completed pouring concrete for piers and abutments.	N/A	3	N/A

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<b>DEPARTMENT : OFFICE OF THE MUNICIPAL MANAGER</b>								
<b>UNIT: COMMUNICATIONS AND SPECIAL PROGRAMMES UNIT</b>								
Pondo News	Mayor's advertorial	NA	NA	To publish mayor's advertorial (service delivery update)	Completed	NA	4	Satisfactory
Informer Newspaper	Mayor's advertorial	NA	NA	To publish mayor's advertorial (service delivery update)	Completed	NA	4	Satisfactory
Fever Newspaper	Mayor's advertorial	NA	NA	To publish mayor's advertorial (service delivery update)	Completed	NA	4	Satisfactory
Nopoint Trading Enterprise	Lunch for IGR meeting	NA	NA	To provide catering for IGR Forum meeting	Completed	NA	2	Not satisfactory
Tiso Black	Online newspaper	NA	NA	To provide online newspaper	Completed	NA	4	Satisfactory

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Star	subscription			subscriptions				
Dipepelwane Trading and Projects	Lunch for LCF meeting	NA	NA	To provide catering for Local Communicators Forum meeting	Completed	N/A	2	Not satisfactory
Luandi Media	Newsletter	NA	NA	Completed	Completed	N/A	4	Satisfactory
Matatiele Furnishers	Gas refill for Communications Action Plan review workshop	NA	NA	To refill gas for Communications Action Plan review workshop	Completed	N/A	4	Satisfactory
Luja Productions	PA system for Communications Action Plan review	NA	NA	To provide sound system services for Communications Action Plan review workshop	Completed	N/A	4	Satisfactory

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	workshop							
Madlalani Trading	Laundry services for municipal table clothes and wall banners	NA	NA	To provide laundry services for municipal table clothes and wall banners	Completed	N/A	4	Satisfactory
Dlambulo's Pride	Catering for Communications Action Plan review workshop	NA	NA	To provide catering for Communications Action Plan review workshop	Completed	N/A	3	Not satisfactory
Xolani Mahlaya Trading	Catering for Communications Action Plan review workshop	NA	NA	To provide catering for Communications Action Plan review workshop	Completed	N/A	3	Not satisfactory

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Uhuru Online	Facilitation of Communications Action Plan review workshop	NA	NA	To provide facilitation services for Communications Action Plan review workshop	Completed	N/A	4	Satisfactory
Matatiele Milk Depot	Still water bottles for Communications Action Plan review workshop	NA	NA	To supply still water bottles for Communications Action Plan review workshop	Complete	N/A	4	Satisfactory
The Voice of Matat Community Radio	Live Broadcasts	NA	NA	To provide live broadcast and radio slots	Complete	N/A	4	Satisfactory
The Voice of Matat Community Radio	Live Broadcasts	NA	NA	To provide live broadcast and radio slots	Complete	N/A	3	Not satisfactory

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Alfred Nzo Community Radio	Live Broadcasts	NA	NA	To provide live broadcast and radio slots	Complete	N/A	4	Not satisfactory
Alfred Nzo Community Radio	Live Broadcasts	NA	NA	To provide live broadcast and radio slots	Complete	N/A	4	Not satisfactory
Pondo News	Budget Speech	NA	NA	To publish mayor’s budget speech and State of the Municipality Address	Completed	NA	4	Satisfactory
Informer Newspaper	Budget Speech	NA	NA	To publish mayor’s budget speech and State of the Municipality Address	Completed	NA	4	Satisfactory
Iso Newspaper	Budget Speech	NA	NA	To publish mayor’s budget speech and State of the Municipality Address	Completed	NA	4	Satisfactory

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Thembumbuso trading	Lunch for Local AIDS Council	NA	NA	To provide catering for Local AIDS Council	Completed	N/A	4	Satisfactory
Kgonang enterprises	Lunch for Disability Meeting	NA	NA	To provide catering for Disability meeting	Completed	N/A	4	Satisfactory
Yolisa Trading	Lunch for Deaf awareness Campaign	NA	NA	To provide lunch for Deaf awareness campaign	Completed	N/A	4	Satisfactory
Abasebuhleni trading	Lunch for blind awareness campaign	NA	NA	To provide catering for blind awareness campaign	Completed	N/A	4	Satisfactory
Big sky	Lunch for Disability meeting	NA	NA	To provide catering for Disability meeting	Completed	N/A	4	Satisfactory
Luyanduhlanga	Lunch for Disability day	NA	NA	To provide catering for Disability Day	Completed	N/A	4	Satisfactory
Uni Sounds Production	PA System for	NA	NA	To provide PA System services for	Completed	N/A	4	Satisfactory

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<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERE D</b>	<b>SET TARGET OF PERFOR MANCE (2017/18)</b>	<b>STATUS OF PERFOR MANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMA NCE (2018/19)</b>	<b>MEASUR E TAKEN IMPROV E PERFOR MANCE</b>	<b>RATING FOR CURREN T FINANCI AL YEAR</b>	<b>COMMENTS /RECOMMEND ATIONS</b>
	Designated group strategy			designated group strategy				
Mahlakoana Trading	Two toilets for World AIDS Day	NA	NA	To provide to toilets for World AIDS Day	Completed	N/A	4	Satisfactory
Soul food	Lunch for Silukhanyo Homebased care training	NA	NA	To provide catering for Silukhanyo Home-based care training	Completed	N/A	4	Satisfactory
Tsebo Ramatseliso trading	Lunch for World AIDS Day	NA	NA	To provide catering for World AIDS Day	Completed	N/A	4	Satisfactory
Shelby General Construction	Generator for World AIDS Day	NA	NA	To provide catering for World AIDS Day	Completed	N/A	4	Satisfactory
Monanabela Health and Safety	Lunch for Local AIDS Day	NA	NA	To provide catering for Local AIDS Council	Completed	N/A	4	Satisfactory
Mboqoka	Transported People	NA	NA	To transport People Living With	Completed	N/A	4	Satisfactory

# Contents

**LEGEND:**

- 1 – Not meeting the standards (0-30%)
- 2 – Meet some of the standards (30-50%)
- 3 – Meet most of the standards (50-70%)
- 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (2017/18)	STATUS OF PERFORMANCE (2017/18)	SET TARGET OF PERFORMANCE (2018/19)	STATUS OF PERFORMANCE (2018/19)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
	Living With Disabilities to blind awareness Campaign			Disabilities to Blind awareness Campaign				
Monanabela Health and Safety	Lunch for Disability Day	NA	NA	To provide catering for Disability Day	Completed	N/A	4	Satisfactory
Abasebuhleni	Lunch for Blind awareness campaign	NA	NA	To provide catering for Blind awareness Campaign	Completed	N/A	1	Not Satisfied
Ukhanye travels	Accommodation 3 Officials for HIV policy Conference	NA	NA	To provide Accommodation of 3 Officials for HIV Policy Conference	Completed	N/A	4	Satisfactory
Harvey world	Accommodation of 3 officials for attended Certificate	NA	NA	To provide accommodation for 3 officials to the Certificate Ceremony in King Williamstown	Completed	N/A	4	Satisfactory

# Contents

<b>LEGEND:</b>								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
	Ceremony for PWDs in Kind Williams Town							
Aphendulwe	Lunch for Sixolile Support group training	NA	NA	To provide catering for Sixolile support group training	Completed	N/A	4	Satisfactory
Thembumbuso trading	Lunch for Civil Society Forum Meeting	NA	NA	To provide catering for Civil Society forum meeting	Completed	N/A	4	Satisfactory
Ncebazakhe	Lunch for Local AIDS Council	NA	NA	To provide catering for Local AIDS Council	Completed	N/A	4	Satisfactory
Sondela	Voucher for Sixolile Support group	NA	NA	To buy working tools for Sixolile Support group	Completed	N/A	4	Satisfactory

# Contents

<b>LEGEND:</b>								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERE D</b>	<b>SET TARGET OF PERFOR MANCE (2017/18)</b>	<b>STATUS OF PERFOR MANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMA NCE (2018/19)</b>	<b>MEASUR E TAKEN IMPROV E PERFOR MANCE</b>	<b>RATING FOR CURREN T FINANCI AL YEAR</b>	<b>COMMENTS /RECOMMEND ATIONS</b>
	working tools							
Sondela	Voucher for Silukhanyo Home based care	NA	NA	To buy working tools for Silukhanyo Home based care	Completed	N/A	4	Satisfactory
Aphendulwe	Lunch for Disability Forum meeting	NA	NA	To provide catering for disability forum meeting	Completed	N/A	4	Satisfactory
Ukhanye	Accommoda tion of 3 officials in King Williams Town who transported PWDs to Enoch Sontonga	NA	NA	To Accommodate 3 officials in King Williams Town	Completed	N/A	4	Satisfactory

# Contents

<b>LEGEND:</b>								
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4 – Meet all the standards (70-100%)								
<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
Sokalima trading enterprise	Lunch packs	NA	NA	70-100%	80%	Confirmation & follow up calls	3	Supplier delivered according to specification and on time
Mlambo groove and cocktail	Design and supply of budget infographics and budget summary	NA	NA	50-70%	75%	Confirmation & follow up calls	3	Supplier delivered according to specification and on time
Mlambo groove and cocktail	Design, print & supply of poster invitation and Facebook banner for SOMA	NA	NA	50-70%	75%	Constantly monitoring progress on design	3	Supplier delivered according to specification and on time

# Contents

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4 – Meet all the standards (70-100%)								
<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
Lucy Collect training Centre construction caterin	Catering for 200 VIP	NA	NA	70-100%	85%	Confirmation & follow up calls	3	Supplier delivered according to specification and on time
Sizukisamahl e trading enterprise	Fruit packs	NA	NA	70-100%	75%	Confirmation & follow up calls	3	Supplier delivered according to specification and on time
Luyanduhlanga trading	Stage decor	NA	NA	70-100%	85%	Confirmation & follow up calls	3	Supplier delivered according to specification and on time
Beelyn consulting	Fruit packs	NA	NA	70-100%	75%	Confirmation & follow up calls	3	Supplier delivered according to specification and

# Contents

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4 – Meet all the standards (70-100%)								
<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERE D</b>	<b>SET TARGET OF PERFOR MANCE (2017/18)</b>	<b>STATUS OF PERFOR MANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMA NCE (2018/19)</b>	<b>MEASUR E TAKEN IMPROV E PERFOR MANCE</b>	<b>RATING FOR CURREN T FINANCI AL YEAR</b>	<b>COMMENTS /RECOMMEND ATIONS</b>
								on time
Bottle Batle Kgale PTY (LTD)	Supply and deliver 2 pole tent	NA	NA	70-100%	85%	Confirmati on & follow up calls	3	Supplier delivered according to specification and on time
Tholwana Tsaganya	Stage mat for half the Marquee and ablution facilities	NA	NA	70-100%	75%	Confirmati on & follow up calls	3	Supplier delivered according to specification and on time
Evotec technology	PA system	NA	NA	70-100%	90%	Confirmati on & follow up calls	3	Supplier delivered according to specification and on time
Sisasesonke trading	Design and supply of advertising	NA	NA	70-100%	90%	Confirmati on & follow up	3	Supplier delivered according to

# Contents

<b>LEGEND:</b> 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50-70%) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (2017/18)	STATUS OF PERFORMANCE (2017/18)	SET TARGET OF PERFORMANCE (2018/19)	STATUS OF PERFORMANCE (2018/19)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
	billboards					calls and liaising with service provider		specification and on time
Go Big events and protection services	Supply of Marquee tent	NA	NA	70-100%	40%	Confirmation & follow up calls	3	Supplier did not meet the requirement of specification.
Laduma trading	Design and supply of branding material	NA	NA	70-100%	99%	Confirmation & follow up calls and liaising with service provider	3	Supplier delivered according to specification and on time
<b>UNIT: INTERNAL AUDIT</b>								

# Contents

<b>LEGEND:</b>								
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4 – Meet all the standards (70-100%)								
<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
Rakoma & Associates Inc	Internal Audit Services (Consulting)	N/A	N/A	To conduct information systems audit (applications and general controls reviews) for the 2018/2019 financial year as per the approved risk based Annual Audit Plan.	Rakoma & Associates Inc conducted both reviews as per the approved annual audit plan 18/19. Reports were presented to Management and Audit Committee on the 26 April 2019.	Not applicable	4	Rakoma & Associates Inc under quoted hence they are unable to perform all their duties as per SLA their contract ends on the 30 <sup>th</sup> March 2020.
<b>UNIT: MONITORING &amp; EVALUATION AND RISK SERVICES</b>								
IGS Solutions	e-PMS Support	N/A	N/A	Availability of an electronic system to Upload information on the ePMS	Uploading PMS information on the System was done for	N/A	4	N/A

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<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
					the period 1 July 2018 up until the contracted ended on 31 January 2019.			
Matatiele Milk Depot	Spring Water Supply for the Ordinary Council Meeting held on 30 July 2018	N/A	N/A	Supply 100 500ml bottles of Spring Bottled natural water	The total cost was R575.00  The bottled water was cold.	N/A	4	N/A
Binita Dry Cleaners	Dry cleaning table cloths for the Ordinary Council meeting	N/A	N/A	Provide dry cleaning services of 38 table cloths	The total cost was R1520.00  Table cloths were dry cleaned and	N/A	4	N/A

# Contents

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<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
	held on 30 July 2018				ironed			
Matatiele Furnishers	Gas Refill	N/A	N/A	Refill of 2 Gas Cylinders	The total cost was R430.00  Both Cylinders were refilled	N/A	4	N/A
Matatiele Furnishers	Gas Refill	N/A	N/A	Refill of 3 Gas Cylinders	The total cost was R699.00  All 3 Cylinders were refilled	N/A	4	N/A
Binita Dry Cleaners	Dry cleaning table cloths for the Ordinary Council meeting of	N/A	N/A	Provide dry cleaning services of 14 table cloths	The total cost was R560.00  Table cloths were dry cleaned and ironed	N/A	4	N/A

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<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
	29 October 2018							
Matatiele Milk Depot	Spring Water Supply for the Ordinary Council Meeting held on 29 October 2018	N/A	N/A	Supply 100 500ml bottles of Spring Bottled natural water	The total cost was R483.00  The bottled water was cold.	N/A	4	N/A
Matatiele Milk Depot	Spring Water Supply for the Special Council meeting of 13 December 2018	N/A	N/A	Supply 100 500ml bottles of Spring Bottled natural water	The total cost was R420.00  The bottled water was cold	N/A	4	N/A

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<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
Matatiele Milk Depot	Spring Water Supply for the Ordinary Council meeting of 29 January 2019	N/A	N/A	Supply 200 500ml bottles of Spring Bottled natural water	The total cost was R1099.40  The bottled water was cold	N/A	4	N/A
Binita Dry Cleaners	Dry cleaning table cloths for the Ordinary Council meeting of 29 January 2019	N/A	N/A	Provide dry cleaning services of 05 table cloths	The total cost was R200.00  Table cloths were dry cleaned and ironed	N/A	4	N/A
Binita Dry	Dry cleaning	N/A	N/A	Provide dry cleaning services of 40 table	The total cost	N/A	4	N/A

# Contents

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<b>NAME OF SERVICE PROVIDER</b>	<b>SERVICE RENDERED</b>	<b>SET TARGET OF PERFORMANCE (2017/18)</b>	<b>STATUS OF PERFORMANCE (2017/18)</b>	<b>SET TARGET OF PERFORMANCE (2018/19)</b>	<b>STATUS OF PERFORMANCE (2018/19)</b>	<b>MEASURE TAKEN TO IMPROVE PERFORMANCE</b>	<b>RATING FOR CURRENT FINANCIAL YEAR</b>	<b>COMMENTS /RECOMMENDATIONS</b>
Cleaners	table cloths for the Ordinary Council meeting of 28 March 2019			cloths	was R1600.00  Table cloths were dry cleaned and ironed			
Matatiele Milk Depot	Spring Water Supply for the Ordinary Council meeting of 28 March 2019.	<b>N/A</b>	<b>N/A</b>	Supply 200 500ml bottles of Spring Bottled natural water	The total cost was R1046.50  The bottled water was cold	<b>N/A</b>	4	<b>N/A</b>
Mahlakwana Trading	Trestle Tables for	<b>N/A</b>	<b>N/A</b>	Supply 30 Trestle Tables	The total cost was R2850.00	<b>N/A</b>	4	<b>N/A</b>

# Contents

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NAME OF SERVICE PROVIDER	SERVICE RENDERE D	SET TARGET OF PERFOR MANCE (2017/18)	STATUS OF PERFOR MANCE (2017/18)	SET TARGET OF PERFORMANCE (2018/19)	STATUS OF PERFORMA NCE (2018/19)	MEASUR E TAKEN IMPROV E PERFOR MANCE	RATING FOR CURREN T FINANCI AL YEAR	COMMENTS /RECOMMEND ATIONS
	Special Council meeting of 30 May 2019.							

# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2018/2019 (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. Sepuhle	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. L. Ndzelu	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
	Ms. M. Ndandwe	Yes
		<i>TJ</i>

**APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

**APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE**

<b>Revenue Collection Performance by Vote</b>				
<b>R' 000</b>				
<b>Vote Description</b>	<b>Year 2017/2018</b>	<b>Current: Year 2018/2019</b>		
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Actual</b>
Vote 1 - Executive and council	0	0	0	0
Vote 2 - Budget and 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 and 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**

<b>Revenue Collection Performance by Source</b>	
<b>R' 000</b>	

Description	Year 2017/2018	Year 2018/2019			Year 2018/2019 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments 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>Neighborhood 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
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**APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES**

Capital Expenditure - New Assets Programme* R '000							
Description	Year 2017/2018	Year 2018/2019			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	<b>71,855</b>		<b>25,046</b>	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	<b>47,110</b>		<b>2,668</b>	0	0	0
Generation and Transmission Reticulation	63,970	47,110	0	2,668	0	0	0
Street Lighting							
Infrastructure: Water - Total	0	0	0	<b>0</b>	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							

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Capital Expenditure - New Assets Programme* R '000							
Description	Year 2017/2018	Year 2018/2019			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
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
Other assets		<b>12,202</b>		<b>11,177</b>			
General vehicles	0			179			
Specialized vehicles	0			1,334			
Plant and equipment	0			9,663			
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) Other	0 181							
Agricultural assets List sub-class	263 0			0 0	-	-	-	
Biological assets List sub-class	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Intangibles Computers - software and programming Other (list sub-class)	5	0	0	0	0	0	0	0
Total Capital Expenditure on new assets	5	0	0	0	0	0	0	0
Specialized vehicles	0	0	0	0	0	0	0	0
Refuse	0	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0	0
Conservancy	0	0	0	0	0	0	0	0
Ambulances	0	0	0	0	0	0	0	0

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APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2017/2018	Year 2018/2019			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Asset Class</b>							
<b>Infrastructure – Total</b>	<b>0</b>						
<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><u>Community – Total</u></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</i>							

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previous page

<b>Capital Expenditure - New Assets Programme*</b>							
<b>R '000</b>							
Description	Year 2017/2018	Year 2018/2019			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b><u>Capital expenditure by Asset Class</u></b>	0	0	0	0	0	0	0
<b><u>Heritage assets – Total</u></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><u>Investment properties – Total</u></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><u>Other assets</u></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><u>Agricultural assets</u></b>	0	0	0	0	0	0	0
<i>List sub-class</i>	0	0	0	0	0	0	0
<b><u>Biological assets</u></b>	0	0	0	0	0	0	0
<i>List sub-class</i>	0	0	0	0	0	0	0
<b><u>Intangibles</u></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><u>Specialized vehicles</u></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
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APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2018/2019

R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<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 Miniature Substation no 3 Mountain view	300	565	896	0%	0%
500 Kva Miniature 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 Miniature 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 Pallissade Fence & Gate	400	400		0%	0%
CEMETRY 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%
ELECTRINIC TOOL TRADE	785	785	688	0%	0%
"Project A"					
					T N

#### APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2018/2019

<b>Capital Programme by Project by Ward: Year 2018/2019</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

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<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
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**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)**

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**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 2018/2019**

<b>Declaration of Loans and Grants made by the municipality: Year 2018/2019</b>				
<b>All Organization or Person in receipt of Loans */Grants* provided by the municipality</b>	<b>Nature of project</b>	<b>Conditions attached to funding</b>	<b>Value Year 2018/2019 R' 000</b>	<b>Total Amount committed over previous and future years</b>
N/A	N/A	N/A	N/A	N/A
<i>* Loans/Grants - whether in cash or in kind</i>				<i>TR</i>

**APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71**

<b>National and Provincial Outcomes for Local Government</b>		
<b>Outcome/Output</b>	<b>Progress to date</b>	<b>Number or Percentage Achieved</b>
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		
<i>TS</i>		

**APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT**

<b>Outputs</b>	<b>Key spending programmes (National)</b>	<b>Role of Local Government</b>
<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:               <ul style="list-style-type: none"> <li>- Participating in needs assessments</li> <li>- Identifying appropriate land</li> <li>- Facilitating zoning and planning processes</li> </ul> </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>Increase life expectancy to 58 for males and 60 for females</li> <li>Reduce maternal and child mortality rate to 30-40 per 1 000 births</li> <li>Combat HIV/AIDS and TB</li> <li>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>Accredit 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>Reduce overall level of crime</li> <li>An effective and integrated criminal justice system</li> <li>Improve perceptions of crime among the population</li> <li>Improve investor perceptions and trust</li> <li>Effective and integrated border management</li> <li>Integrity of identity of citizens and residents secured</li> <li>Cyber-crime combated</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> <li>Deploy SANDF soldiers to South Africa's borders</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> <li>- Improving collaboration with SAPS</li> <li>- Ensuring rapid response</li> </ul> </li> </ul>

		to reported crimes
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**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 technology development</li> <li>• National Research Foundation centers excellence, 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>

	bursaries and research funding	
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**OUTCOME 6: An efficient, competitive and responsive economic infrastructure network**

Outputs	Key spending programmes (National)	Role of Local Government
<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**

Output	Key spending programmes (National)	Role of Local Government
<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> <li>3. Improve rural services and access to information</li> <li>4. Improve rural employment opportunities</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> <li>• Nutrition education programmes</li> <li>• Improve rural access to services by 2014:</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 centers so as to ensure better economic integration</li> <li>• Promote home production to enhance food security</li> <li>• Ensure effective</li> </ul>

5. Enable institutional environment for sustainable and inclusive growth	<ul style="list-style-type: none"> <li>- Water – 74% to 90%</li> <li>- Sanitation- 45%-65%</li> </ul>	spending of grants for funding extension of access to basic services
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**OUTCOME 8: Sustainable human settlements and improved quality of household life**

Outputs	Key spending programmes (National)	Role of Government
<ol style="list-style-type: none"> <li>1. Accelerate housing delivery</li> <li>2. Accelerate housing delivery</li> <li>3. Improve property market</li> <li>4. More efficient land utilization and release of state-owned land</li> </ol>	<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**

Outputs	Key spending programmes (National)	Role of Government
<ol style="list-style-type: none"> <li>1. Differentiate approach to municipal financing, planning and support</li> <li>2. Community work programme</li> <li>3. Support of human settlements</li> <li>4. Refine ward committee model to deepen democracy</li> <li>5. Improve municipal financial administrative capability</li> <li>6. Single coordination on window</li> </ol>	<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> <li>• Public transport and systems grant</li> <li>• Bulk infrastructure and water grants</li> <li>• Neighborhood development partnership grant</li> <li>• Increase urban densities</li> <li>• Informal settlements</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> <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</li> </ul>

Outputs	Key spending programmes (National)	Role of Government
	upgrades	implementing competency norms and standards and acting against incompetence and corruption

**OUTCOME 10: Protection and enhancement of environmental assets and resources**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Enhance quality and quantity of water resources</li> <li>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</li> <li>3. Sustainable environment management</li> <li>4. Protect biodiversity</li> </ol>	<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>• Expanded 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
<ol style="list-style-type: none"> <li>1. Enhance the African agenda and sustainable development</li> <li>2. Enhance regional integration</li> <li>3. Reform global governance institutions</li> <li>4. Enhance trade and investment between South Africa and partners</li> </ol>	<ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency</li> <li>• Defiance: peace-support operations</li> <li>• Participate in post-conflict reconstruction and development</li> <li>• Boarder control: upgrade inland ports of entry</li> </ul>	<ul style="list-style-type: none"> <li>• Role of local government is fairly in this area. Must concentrate on:               <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> </li> </ul>

	<ul style="list-style-type: none"> <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>	
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**OUTCOME 12: A development-orientated public service and inclusive citizenship**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Improve government performance</li> <li>2. Government-wide performance monitoring and evaluation</li> <li>3. Conduct comprehensive expenditure review</li> <li>4. Information campaign on constitutional rights and responsibilities</li> <li>5. Celebrate cultural diversity</li> </ol>	<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

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## VOLUME II: ANNUAL FINANCIAL STATEMENTS

Attached as Annexure Volume II

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VOLUME III: ANNUAL PERFORMANCE REPORT

Attached as Annexure Volume III

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**ANNEXURE A1: AUDITOR GENERAL REPORT**

Attached as Annexure A1

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**ANNEXURE A: ANNUAL REPORT OF THE AUDIT COMMITTEE OF THE MLM**

Attached as Annexure A

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## 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)	During 2018/2019 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>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 2018/2019 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 2018/2019 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
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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	2008H/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
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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 f. 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	56 872H/H	R37 171 01	R 47 783 600	R44,066,499	92%

effectively used.					
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#### 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 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> <li>2. The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidisation;</li> <li>3. Establishment of a framework for the identification and management of indigent households including a socio-economic analysis and an exit strategy;</li> <li>4. The provision of procedures and guidelines for the subsidisation of basic charges and the provision of free basic energy to indigent households;</li> <li>5. To ensure co-operative governance with other spheres of government; and</li> <li>6. To enhance the institutional and financial capacity of the municipality to implement the policy.</li> </ol>				
5	Existence of an approved SDF	<p>An SDF (as approved in 2014) is available and has been reviewed in 2018/2019 financial year and is planned to be submitted to Council for adoption on the 29 October 2019.</p>				

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.
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#### 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 2018/2019. 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 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	Four Local Economic Development Forum meetings were held. These meetings were 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.	100%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
		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 2018/2019. 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%
6	Percentage of SMME that have benefited from a SMME support program	Support 08 SMMEs and Cooperatives with funding support by June 2019	Six (6) SMMEs were supported with goods and services by Matatiele Local Municipality, LED unit during 2018/2019 financial year.  (1) Benson Services which was appointed to	75%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
			<p>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) <i>Zinkeleni Madoda Agric. Primary Cooperative received fencing material from Maphumhlo and Sons.</i></p>	
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	105%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
			surfacing of access roads, waste management programme and cleaning programmes.	
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
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1	Percentage expenditure of capital budget	R160 043	R135 222	84%
<b>No</b>	<b>Indicator name</b>	<b>Target set for the year (35%) R(000)</b>	<b>Achievement level during the year R(000)</b>	<b>Achievement percentage during the year vs the operational budget</b>
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> <ol style="list-style-type: none"> <li>Municipal Manager (the Champion and Chairperson of the Technical IGR Forum).</li> <li>Heads of Departments (Matatiele LM)</li> <li>Communications, IGR and Protocol Personnel,</li> <li>Entities and other service delivery agencies</li> </ol> <p>Provincial and National Representatives:</p> <ol style="list-style-type: none"> <li>Office of the Premier (no attendance this FY)</li> <li>Department of Local Government and Traditional Affairs</li> <li>Provincial Treasury</li> <li>Heads of Sector Departments in the Matatiele LM area.</li> <li>Heads of National Departments in Matatiele LM area.</li> <li>State owned enterprises (e.g. ESKOM, Telkom, ECDC)</li> </ol> <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>		

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
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	<p>Conduct 4 Public Participation Programmes (PPP) by 30 June 2019</p>	<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 Speaker also planted trees around the new classrooms and engaged the learners on 12/10/18.</li> <li>• The Mayor handed over Nomgavu A/R on 20/11/18</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
			<ul style="list-style-type: none"> <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>	
8	Existence of a fraud prevention mechanism	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> .		

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
				<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>



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**ANNEXURE D: OVERSIGHT REPORT ON 2018/2019 ANNUAL REPORT**

To be presented at the Council meeting of