

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. Submission of the (6) six section 57 managers' contract were concluded and sent to CoGTA. Nineteen (19) Middle Managers signed performance agreements during the 2018/2019 financial year. Two-hundred and nine (209) employees on TG 14 to 5 signed Individual Performance Plans (IPMS). 123 employees were assessed during Mid-term, and a total of 153 employees were assessed during the whole 2018/2019 financial year.			
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	51	51	100%	N/A

	the current 5 year term				
9	Percentage of staff complement with disability	2	2	100%	N/A
10	Percentage of female employees	158	168	106%	N/A
11	Percentage of employees that are aged 35 or younger	81	81	100%	N/A
12	Adoption and implementation of a HRD including Workplace Skills Plan	Workplace Skills Plan (WSP) was adopted on 25 April 2019 and 15 training intervention was planned	16 Training intervention was achieved	110%	N/A

Chapter: Basic Service delivery performance highlights (KPA 2)

Annual performance as per key performance indicators in water services (DISTRICT FUNCTION)

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the FY under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to potable water	N/A	N/A	N/A	N/A	This is the function of the Alfred Nzo District Municipality.
2	Percentage of indigent households with access to free basic potable water	N/A	N/A	N/A	N/A	This is the function of the Alfred Nzo District Municipality.
3	Percentage of households in formal settlements using buckets	N/A	N/A	N/A	N/A	This is the function of the Alfred Nzo District Municipality.

Annual performance as per key performance indicators in Electricity services

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services	2250 households (H/H) were expected to benefit	10423H/H	2250H/H	1923H/H	75.4 %
2	Percentage of	3453 H/H	3600H/H	3453H/H	3453H/H	100%

	indigent households with access to basic electricity services					
3	Percentage of indigent households with access to free alternative energy sources	6025H/H	10000H/H	6025H/H	7667H/H	127%

Annual performance as per key performance indicators in sanitation services (DISTRICT FUNTION)

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	N/A	N/A	N/A	N/A	N/A
2	Percentage of indigent households with access to free basic sanitation services	N/A	N/A	N/A	N/A	N/A

Annual performance as per key performance indicators in road maintenance services

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the 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	19,6km for gravel roads/ 2km for surfaced roads	2,11% for gravel roads/ 0.28% for surfaced roads

				roads		
4	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	56 872H/H	R37 171 01	R 47 783 600	R44,066,499	92%

Annual performance as per key performance indicators in waste management services

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	8128	N/A	8128	8728 (benchmarking done in 3 rural areas, Waste is removed through skips that is placed in these areas for disposal of waste.	8128
2	Existence of waste management plan (WMP)	Existing WMP currently being reviewed with the assistance of DEA, ALFRED NZO DISTRICT MUNICIPALITY and DEDEAT. Assessment of waste streams have been conducted at the landfill site and around Matatiele. All relevant information has been collected for the IWMP. Once the document has been finalised it will be adopted by council then sent to the MEC for endorsement.				

Annual performance as per key performance indicators in housing and town planning services

No	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	No informal settlements within the Municipality- Maluti is a less-formal township in Matatiele that was established under R293 Proclamation, the residents currently have deed of grant not title deeds.	N/A	N/A	N/A	N/A
2	Percentage of	N/A	N/A	N/A	N/A	N/A

	informal settlements that have been provided with basic services					
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, CR702/30/05/2019.</p> <p>The principles of the policy aim to;</p> <ul style="list-style-type: none"> • 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; • To link this policy with the Matatiele Local Municipality's IDP, local economic development (LED) initiatives and poverty alleviation Indigents; • To promote an integrated approach to free basic service delivery; and • To engage the community in the development and implementation of this policy. <p>In support of the principles the objectives of the policy are to ensure the following:</p> <ol style="list-style-type: none"> 1. The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council; 2. The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidisation; 3. Establishment of a framework for the identification and management of indigent households including a socio-economic analysis and an exit strategy; 4. The provision of procedures and guidelines for the subsidisation of basic charges and the provision of free basic energy to indigent households; 5. To ensure co-operative governance with other spheres of government; and 6. To enhance the institutional and financial capacity of the municipality to implement the policy. 				
5	Existence of an approved SDF	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.				
6	Existence of Land Use Management System (LUMS)	LUMS in existence (since 2013). It is planned to be reviewed in 2019/2020 Financial year to be (Spatial Planning and Land Use Management Act,2013) SPLUMA Complaint.				

CHAPTER: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK- (KPA 3)

Annual performance as per key performance indicators in LED

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Existence of LED unit	5 Targets	3 Targets	60%
2	Percentage of LED Budget spent on LED related activities.	R11,200,000.00	R3,000,000.00	37%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
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 order to stimulate the local economy.	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%
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	75%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
			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.	
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 purchase arts and crafts, (2) Dotyeni Trading was appointed to supply a mobile bakery to Vinola Bakery to the value of R65,000,00 , (3) MWTS Projects was appointed to supply Mehlooding Community trust with roofing material to the value of R29,765.60 , (4) Maphumhlo was appointed to supply Pontseng Primary	75%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
			Cooperative with fencing material and agricultural tools to the value of R53,339.55 , (5) Kgomo Ya Koti Trading cc was appointed to supply Umncedi Wesizwe trading with a mobile kitchen for the value of R87,500.00 (6) <i>Zinkeleni Madoda Agric. Primary Cooperative received fencing material from Maphumhlo and Sons.</i>	
7	Number of job opportunities created through EPWP	Create 390 jobs Opportunities through Extended Public Works Programmes by June 2019	413 Jobs were created through EPWP programme, these programmes include infrastructure related jobs like paving street and surfacing of access roads, waste management programme and cleaning programmes.	105%
8	Number of job opportunities created through PPP	Partnership between Coega Development agency and Department of Public Works and Department of Health in the field of Construction services	A partnership between Coega Development Agency, Department of Public Works and Department of Health was signed in the field of Construction and related services in 2017. The partnership was to construct and develop Khutsong	0%

No	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
			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.	

Chapter: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

Annual performance as per key performance indicators in financial viability

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage expenditure of capital budget	R160 043	R135 222	84%
No	Indicator name	Target set for the year (35%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs the operational budget
2	Salary budget as a percentage of the total operational budget	R114 252	R346 914	33%
3	Trade creditors as a percentage of total actual revenue	R43, 663	R34, 000	78%
4	Total municipal own revenue as a percentage of the total actual budget	R131, 059	R134, 617	102%
5	Rate of municipal consumer debt reduction	Reduce Revenue debt by R3,000 ,000.00	INCREASED by R43,653,635.02 (opening balance at July 2018 R87,651,723.28 – R131,305,358.30 June 2019 closing balance) of Revenue debt by 30 June 2019.	-66.75 %
6	Percentage of MIG budget	R63, 720, 700	R63, 720, 700	100%

	appropriately spent			
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%
2	% of ward committees that are functional	26 functional ward committees	18 functional ward committees	70% 8 wards are not sitting and submitting reports on a monthly basis. A scheduled programme implemented by municipal staff to assist in ensuring that the meetings take place and reports submitted.
3	Existence of an effective system to monitor CDWs	The CDW Coordinator has integrated within the municipal governance systems, specifically Public Participation Services Unit. This makes it easier to have consolidated monthly reporting for consumption of council structures.		
4	Existence of an IGR strategy	IGR Forum has been established and functions under the IGR Terms of reference. Our IGR forum appreciates the full support of the district forum. The district forum member attends and supports all local IGR meetings and sessions. Issues discussed at the local IGR are escalated to the district for consideration and implementation. Those that require provincial attention are channeled to the province accordingly.		
5	Effective of IGR structural meetings	<p>Matatiele IGR Forum structure is functional and constituted as follows:</p> <ul style="list-style-type: none"> a) Municipal Manager (the Champion and Chairperson of the Technical IGR Forum). b) Heads of Departments (Matatiele LM) c) Communications, IGR and Protocol Personnel, d) Entities and other service delivery agencies <p>Provincial and National Representatives:</p> <ul style="list-style-type: none"> a. Office of the Premier (no attendance this FY) b. Department of Local Government and Traditional Affairs c. Provincial Treasury d. Heads of Sector Departments in the Matatiele LM area. e. Heads of National Departments in Matatiele LM area. f. State owned enterprises (e.g. ESKOM, Telkom, ECDC) <p>Department/organization/stakeholders or any other persons to attend a</p>		

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
		<p>Technical Matatiele IGR Forum meeting are invited as and when the need arises to assist in supporting the Matatiele IGR Forum.</p> <p>Meetings sit on a quarterly basis and matters arising in the Forum are referred to the DIMAFO, MuniMEC, PCF or any other provincial intergovernmental forum established in terms of section 21 of the Act.</p>		
6	Existence of an effective communication strategy	<p>Matatiele local municipality has development of a coherent, coordinated and integrated Local Government Communication System, structures and processes, that respond to communication challenges and needs of communities within Matatiele municipal area.</p> <p>The current Communications strategy was developed and adopted by council in 2017 and will be reviewed after 5 years. However, each year the municipality reviews the action plan component of the strategy in a session with Councillors. In this FY, Communications Action Plan was reviewed by Cllrs. on 5&6 September 2018.</p> <p>It is the Communications team that ensured the implementation of the strategy as following: 2 LCF's held as following: 10 September 2018 and on 8 November 2018 at the Council Chambers, Media partnership established with ANCR for the traditional leader's summit held on 22-24 October 2018. Another partnership was established with Pondo news in December 2018. 2x Municipal newsletters printed and distributed. The SOMA/Taking Council to the People was held in Ward 13 Mpharane on 30/05/19. 2 Billboards were also installed to enhance access to information platforms.</p>		
7	Number of mayoral imbizos conducted	Conduct 4 Public Participation Programmes (PPP) by 30 June 2019	<p>12 Mayoral Imbizos were conducted as follows:</p> <ul style="list-style-type: none"> Stakeholder engagement with religious sector on 31 July 2018 and broader stakeholder session on 17 August 2018. Ministers engagement with the Mayor on the 02nd /08/18. Visit to Tholang & Maluti SSS. The Speaker also planted trees around the new classrooms and engaged the learners on 12/10/18. The Mayor handed over Nomgavu A/R on 20/11/18 	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"> • Project visit to Mountain View Internal Streets on 20/11/18. • Local business owners engagement on 05/12/18. • House handover in Ward 3 to a destitute family. • Handover of a contractor for Cedarville MultiPurpose Complex on 09/11/18. • The TROIKA & EXCO launched the road safety festive season awareness campaign on 30/11/18. • Ngcwengane bridge & handover of a contractor on the 6th of March 2019. • Launched the Good Green Deeds campaign on the 08th of March & at Khanya Naledi SSS. • The SOMA/Taking Council to the People was held in Ward 13 Mpharane on 30/05/19. 	
8	Existence of a fraud prevention mechanism	<p>The Fraud Prevention Plan was reviewed and adopted by the Matatiele Municipal Council on 30 May 2019 as per Council Resolution number, CR722/30/05/2019.</p> <p>In addition to promoting ethical conduct within the municipality, the plan is also intended to assist in preventing, detecting and investigating fraud and corruption.</p> <p>This dynamic document details the steps, which have been, and will</p>		

No	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
		<p>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"> • 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; • Improving the application of systems, policies, procedures and regulations; • Encouraging all employees and other stakeholders to strive towards the prevention and detection of fraud and corruption impacting or potentially impacting on the Municipality <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>		