

2018/2019 ANNUAL PERFORMANCE REPORT (APR) - MATATIELE LOCAL MUNICIPALITY

IDP / SDBIP NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	(AS STRATEGIES (AS PER IDP)	NO	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved)	Measures taken to improve performance	Portfolio of Evidence
						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P1G01O1.01	BASIC SERVICE DELIVERY	01. To Provide support to indigent households with the municipality	Identification of indigent household in the municipal area	1	Number of registered indigent beneficiaries provided with services.	Provide services to 20,542 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	10,511 registered indigent beneficiaries provided were provided with Electricity (alternative energy), Refuse, Rates, Non-Grids (Gel-Oil), Solar services amounting.	4451 beneficiaries currently receiving support	N/A	4451 registered indigent beneficiaries provided with services as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2019	11966 registered indigent beneficiaries were provided with Electricity (alternative energy), Refuse, Rates, Non-Grid Solar services amounting to R11,003,537,08 during the 2018/2019 Financial year.	Achieved	N/A	12 monthly indigent status quo reports.
P1G02O6.01 and P1G02O6.02	BASIC SERVICE DELIVERY	06. Achieve sound environmental management and land use conservation management.	Utilise contracted service providers to clean and remove waste from residential areas.	2	Number of days' waste is removed from residential areas by the set date	Cleaning and removal of waste for 96 days from 7427 households in Wards 1, 19, 20 and 26 by 30 June 2018.	Cleaning and removal of waste done for 96 days from 7427 households in wards 1, 19, 20 and 26 by 30 June 2018.	Waste removal from residential areas in FY 17/18 Waste removal from business areas in the Matatiele CBD in the FY 17/18	N/A	96 days (twice a week), waste removal from residential areas in wards 1, 19, 20 and 26 by 30 June 2019 AND 365 days (DAILY) waste services to businesses in the CBD by 30 June 2019	82 days were utilized for waste removal from residential areas in wards 1, 19, 20 and 26. Waste was removed 344 days daily from the CBD by 30th of June 2019.	Not Achieved	The unit will conduct awareness campaigns on recycling for residents to control the situation in times of turmoil.	Mabo Industries Log Book
P1G02O6.05	BASIC SERVICE DELIVERY	06. Achieve sound environmental management and land use conservation management	Utilise contracted service providers to operate and manage landfill site.	3	Number of reports submitted on operation and management of landfill site by set date	12 reports on tons of waste disposed of at landfill site by 30 June 2018.	Compiled 12 monthly reports on 14,310 tons of waste disposed of at the landfill site by 30 June 2018.	Existing Landfill site	N/A	4 quarterly reports submitted on Operation and management of landfill to SAWIS by 30 June 2019.	4 quarterly reports NOT submitted on Operation and management of landfill to SAWIS by 30 June 2019.	Not Achieved	Terminated contract. Appointment of new service provider will be done during Quarter 3 of the 2019/2020 financial year.	Termination letter
P1G02O6.06	BASIC SERVICE DELIVERY	06. Achieve sound environmental management and land use conservation management.	Appoint service provider for construction of waste buy back centre	4	Stage 7 (80%) Practical Completion of Waste buy back centre by 30 June 2019	N/A	N/A	There is no recycle center in MLM	N/A	Stage 7 (80%) Practical Completion of Waste buy back centre NOT DONE by 30 June 2019	Stage 7 (80%) Practical Completion of Waste buy back centre NOT DONE by 30 June 2019	Not Achieved	Construction of Waste buy back Centre to commence in 2019/20 Financial Year after closing date of 21 June 2019.	Advert in EG Fever newspaper dated 31 May 2019

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P1G02O6.02	BASIC SERVICE DELIVERY	06. Achieve sound environmental management and land use conservation management.	Maintenance of surfaced roads infrastructure	5	Number of road verges cut by set date	Cut grass on 43171m road verges in ward 1, 19, 20 and 26 by 30 June 2018.	43171m of grass cut in the road verges in ward 1,19,20 and 26 by 30 June 2018	Grass cutting done on road verges in 19, 20, 26 View in 2017/18 FY	N/A	Ninety (90) road verges streets in ward 1, 19, 20 and 26 cut by 30 June 2019.	121 road verges were cut using appointed the service providers, ANATHIRAZ and MAHLONONO in wards 1, 19, 20 and 26 by 30 June 2019. In October 2018, 26 road verges were cut, November 2018, 44 road verges were cut, December 2018, 28 road verges were cut, Jan 2019, 24 road verges were cut, February 2019, 6 road verges were cut, March 2019, 5 road verges were cut.	Achieved	N/A	Reports for grass cutting from ANATHIRAZ and MAHLONONO.
P3G04O10.02	BASIC SERVICE DELIVERY	Plan, design and provide a sustainable human capital establishment.		6	Number of Public knowledge and awareness programmes on Library Information and Literacy hosted by the set date.	Host one (1) SA Library week by 30 June 2018.	One (1) SA Library week was hosted on 27 February 2018 at Ward 10.	Library week, world book and copy rights day, International literacy day, National book week, Two holiday programmes hosted in 2017/18 FY	N/A	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 as follows: National Book Week on (1) 22 August 2018 at ward 8, (2) Book Club Discussions held at Cedarville Public Library on 28 September 2018, (3) Book Club Discussions held at Matatiele Public Library on 26 October 2014 (4) Book Launch/Holiday Program on 10 December 2018 at ward 10. (5) SA Library week on the 05 March 2019 at ward 19. (6) World Book and Copyright Day on the 21 May 2019 at Matuti Public Library. (7) Book Club discussions on 23 May 2019 at Lupindo. (8) Book club discussion session at Mango Public Library on the 11 June 2019, (9) Library and Information Services Sessions held on 12 June 2019 at Alfred Nzo District Municipality (ANDM), (10) World Play Day 2019 Celebration held on 13 June 2019 at ANDM.	Achieved	N/A	Attendance registers

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P1G0207.02	BASIC SERVICE DELIVERY	05. To maintain municipal infrastructure and public amenities	Appoint a Service provider to maintain the swimming pool.	7	Number of municipal facilities maintained, cleaned and machine purchased	N/A	N/A	Swimming Pool maintained in 2017/18 FY	N/A	(1) swimming pool, two (2) blocks of Municipal Public Toilets in Market Square and Taxi Rank, four (4) sports fields, thirty nine (39) community halls maintained and one (1) sports field machine purchased by 30 June 2019	1) Swimming Pool was maintained through a service provider Amamayeza Roads and Earthworks appointed on the 03 October 2018 for amount of R177,125.00. 2) Blocks of Public Toilets (Taxi Bus rank, Harry Gwala, Coffee Pot and Maluti) were maintained through a service provider Amamayeza Roads and Earthworks as per the appointed letter dated 15 January 2019 for the amount of R642,729.60 3) Routine maintenance of community halls and weekly grass trimming of thirty-nine (39) community halls was done by 30 June 2019. 4) Sports field machinery and protective clothing was procured through service provider (LKG) appointed on the 30 October 2018 for the amount of R122,000.00	Achieved	N/A	Copy of Advertisements, Appointment letters and invoices, Weekly Routine Maintenance Plan/Report, and Assessment of facilities
P1G0207.04	BASIC SERVICE DELIVERY	07. To promote safer, informed and secure communities	Use internal and external resources	8	Number of kilometers of fire belts established by set date Percentage of reported fire and disaster incidents responded to by set date.	Establish 16 kilometres of fire belts by 30 June 2018	Established 27 km of fire belts in Matatiele and Cedarville by 30 June 2018	17 kilometers of fire belts established in the 2016-17FY. 85 fire incidents attendant to in the 2017-18FY fire season. 10 disaster incidents attended to in the 2016-17FY.	N/A	20 kilometers of fire belts established AND Respond to 100% of reported fire and disaster incidents by 30 June 2019.	24 kms of fire belt burnt in Cedarville, Mountain Lake NR and Wilfred Bauer NR from July 2018 and June 2019 100% (Twelve {12} disaster incidents attended to. Two hundred and thirty one {231} were households affected.	Achieved	N/A	Disaster, Fire and Rescue Service Incident Report for July 2018 and June 2019 PLUS 12 x Disaster/Preliminary Reports
P1G0102.15	BASIC SERVICE DELIVERY	02. To improve the provision basic services to rural and urban communities in the municipality.	Appoint a service provider to erect fencing and construct pound	9	Square meters of municipal pound constructed at Mazinyo Farm by set date	Prepare Designs and Specifications for establishment of relocation of the animal pound by 30 June 2018	Layout Plan prepared for Animal Pound by 30 June 2018 prepared by Infrastructure Services Department. Specifications were not completed due to re-location of pound site.	Approved site for the pound	N/A	Relocation and Construction of the Municipal Pound to old Mazinyo farm by 30 June 2019	The project of construction of Municipal Pound was first advertised on 22 February 2019 and closed on 15 March 2019. Bidders were non-responsive and the project re-advertised on the 11th of June 2019 and closed on 02nd July 2019.	Not achieved	Contractor will be appointed during the second quarter of 2019/2020 Financial Year.	Advertisement in Daily Dispatch Newspaper dated 11 June 2019

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PIG0104.01	BASIC SERVICE DELIVERY	04. To provide suitable and conducive working conditions for municipal staff and councillors	Appoint a service provider for completion Windows Plastering and Landscaping of council chamber	10	Stage 7 (80%) Practical Completion of building construction Council Chambers by set date	50% Completion of Council chambers 30 June 2018	Stage 50%: Concrete casting framework under construction by 30 June 2018.	50% Completion of council chambers in 2017/2018 FY Stage 6 60% Building of walls and plastering	(20%) completion of the council chambers need be done	Stage 07 (80%) completion of the council chambers by 30 June 2019	Stage 07 (80%) completion of the council chambers NOT DONE by 30 June 2019.	Not achieved	Project end date amended to 31 March 2020.	Transtruct Building and Civil Contractors Site progress reports dated, 30 July 2019, 29 May 2019, 2 May 2019, 20 March 2019, 20 February 2019, 23 January 2019, 28 November 2018, 31 October 2018, 19 September 2018, 25 July 2018
PIG0102.13	BASIC SERVICE DELIVERY	02. Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Provide access to electricity to all households	11	Number of households with access to a basic level of electricity connected by set date	Connection of 207 households in Chibini A – E Phase 2 by 30 June 2018.	207 households not connected in Chibini A E) not connected by 30 June 2018.	3008 Households electrified in 2017/18 FY	627 households not connected	2550 households in 1. Tsitsong and Khohlong, 2. Mohapi 3. Pamplaville (phase 2), 4. Nkungwini, 5. Goxe and Kwa Matiasse A, 6. Black Diamond, 7. Mateleng and Nice-Field, 8. Nkali, 9. Chere and Mahareng connected with access to a basic level of electricity by 30 June 2019	2008 households connected as follows: (Mohapi {293}, Pamplaville {236}, Nkungwini {140}, Goxe and Kwa Matiasse A {399}, Tsitsong and Khohlong {371}, Nice field and Mateleng {462} in 31 March 2019.	Not achieved	Budget funding will be made available from the MLM budget in the next financial year, 2019/2020 to connect the 627 outstanding households.	Appointment letter, Progress Reports and Completion Certificate and photos.
PIG0105.06	BASIC SERVICE DELIVERY	05. To maintain municipal infrastructure and public amenities	Provide adequate bulk infrastructure for electricity	12	Number of mini subs and Ring Main Units (RMUs) replaced by set date.	Construction of 2 x 11 KV (4.16 km) link line from Mountain view substation by 30 June 2018	Project completed on the 28 October 2017	Existing Mini sub-stations are overloaded and aging	(1) Ring main was not delivered	2 Mini sub stations and 1 Ring main unit replaced in Ward 19 by 30 June 2019	(2) Mini Subs delivered on 15 October 2018 and 28 June 2019 One (1) Ring main) WAS NOT delivered in Ward 19 by 30 June 2019.	Not achieved	Project to be deferred to the new financial year 2019/2020 (Quarter 4) and the functionality changed to accommodate local SMMEs as per section 59 of the SCM policy approved by Council which reads “59. Local Economic Development 1. As part of promoting local economic development all construction projects below R4million or CIDB Grading 4 or below there will be no functionality required depending on determination by end user department.” This will ensure that the bids are awarded.	Delivery notes

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P10G1O5.07	BASIC SERVICE DELIVERY	To maintain municipal infrastructure and public amenities	Provide adequate bulk infrastructure for electricity	13	Number of new street lights installed in Main Street, Matatiele by set date.	N/A	N/A	Existing street lights along Main Street. No street lights along West street	55 new Street Lights still need to be installed at existing streets.	55 new Street Lights installed in Matatiele, Main Street by 30 June 2019	55 new Street Lights NOT INSTALLED in Matatiele, Main Street by 30 June 2019.	Not achieved	Budget funding of R1m will be made available from the MLM budget in the next financial year, 2019/2020 to install the 55 lights.	SCM report
P1G01O5.08	BASIC SERVICE DELIVERY	Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Provide access to electricity to all households	14	Number of new high masts lights installed by set date	N/A	N/A	3 high mast Installed (2 in Njogweville, 1 Area c)	3 New High Masts lights	3 New High Masts lights installed in Ward 20 by 30 June 2019	3 New High Masts lights NOT INSTALLED in Ward 20 by 30 June 2019	Not achieved	Project to be deferred to the new financial year 2019/2020 (Quarter 4) and the functionality changed to accommodate local SMMEs as per section 59 of the SCM policy approved by Council which reads "59. Local Economic Development 1. As part of promoting local economic development all construction projects below R4million or CIDB Grading 4 or below there will be no functionality required depending on determination by end user department." This will ensure that the bids are awarded.	Bid Adjud. Report dated 29 March 2019.

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PIG01O2.01.3, PIG01O2.01.2, PIG01O2.01.1, PIG01O2.01.5	BASIC SERVICE DELIVERY	Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of gravel roads	15	Number of kms of gravel access roads constructed by set date	To construct 80% completion of Butsula via Taung to Preschool Access Road by 30 June 2018	Stage 9 (95%) completed Project practically completed on the 29th of June 2018	643.7 km of existing roads	624.1 km still needs to be constructed	19,6kms of Gravel Access Roads construction of [1]Nongavu Access Road (4km); [2]Epiphany (8,6km); [3] T13 Zwelitsha (3km); [4] Vikinduku (4km) by 30 June 2019	19,6km of gravel access roads construction completed by 30 June 2019 Stage 8 (95%) Nongavu AR(4km): Retention released on 31 May 2019 Epiphany AR(8,6 km) : Projects is on Retention stage T13-Zwelitsha AR (3 km) Practical completed as from 26 April 2019 Vikinduku AR (4 km)- released final retention on 30 April 2019	Achieved	N/A	Practical completion certificate.
PIG01O3.01	BASIC SERVICE DELIVERY	Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of sports facilities	16	Stage 6 (85%), Completion building construction by set date	To construct 65% completion of a Matatiele sport center by 30 June 2018	Project is 15% completed -Tender was readvertised on the 20th April 2018, site briefing on the 02nd of May 2018 , tender closed on the 21st of May 2018, and project is on evaluation stage	6 existing sports fields	4 more sport fields needs to be completed.	Stage 6 (85%) completion of Matatiele and Cedarville Sport Centers by 30 June 2019	Stage 6 (85%) completion of Matatiele and Cedarville Sport Centers NOT DONE by 30 June 2019. However, for Cedarville Sport Center: Fencing is 100% complete, Construction of storm water drainage is at 40% complete. Construction of change rooms is at 40% complete. For Matatiele Sport Center; Importing of G7 Material and construction of Layer works, fencing is at 60% completion.	Not achieved	The Contractors will submit a catch up program that will be ensure that the projects will be completed in 2019/2020 financial year.	Project report from Mabona Civils and Plan Hire on Cedarville Sport Center and report from Sivivane Construction on the Matatiele Sport Center.

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PIG01O2.02.1, PIG01O2.02.2	BASIC SERVICE DELIVERY	Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of surfaced roads	17	Number of kms of surfaced roads completed	Construct 70% completion of Mountain View Internal Streets by 30 June 2018	Stage 7 (70%) Pavement Layers up to G5 are 100% complete Stage8 (90%) Kerbing is 100% complete	53.08km of existing surfaced roads	38.88km surface road need to be done	14.2km of Internal Streets, Matatiele CBD and Mountain view completed by 30 June 2019	14.2km of Internal Streets, Matatiele CBD and Mountain view NOT completed by 30 June 2019	Not Achieved	N/A	Monthly Internal and Progress Reports (26 April, 3 June 2019), Project Progress Report (25 February 2019, 25 March 2019, 26 April, 2019, 9 May, 11 June 2019), Site Photo's, Attendance of Progress and Technical Meeting of 20 February 2019, 3 April 2019, 9 May 2018, 3 and 11 June 2019
PIG01O2.10.1, PIG01O2.10.2, PIG01O2.10.3	BASIC SERVICE DELIVERY	Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Maintenance of gravel roads infrastructure	18	Number of Kilometers of gravel roads maintained and by set date. Number of meters of rehabilitation of bridge	N/A	N/A	643.7 km of existing roads	624.1 km still need to be constructed	11.4km of [1] 1.5 kms of Linotsing Access Road [2] 4.2kms of Magonqolweni Access Road [3] 2.6kms of Thotaneng Access Road [4] 3.2kms of Mapotseng Access Road MAINTAINED and [5] 25m Mafube and Sekhutlong Culvert BRIDGE Rehabilitated by 30 June 2019	11.4 km of access roads was NOT MAINTAINED and 25m bridges not Rehabilitated	Not achieved	A bidder to be appointed in the new financial year 2019/2020	Advertisement dated 11 June 2019 in the Daily Dispatch – bid name: Construction and Maintenance, Supervision and Monitoring of Plan Project Management Services
PIG01O2.01	BASIC SERVICE DELIVERY	Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of bridges	19	Number of new bridges constructed by set date	Construct 50% completion of Mabheleni bridge by 30 June 2018	20% completed Contractor was appointed on the 11th of April 2018.	9 existing bridges	5 bridges need to be done	Four (4) new bridges constructed – {1} Mabheleni bridge, [2] Nongavu Bridge, [3] Freystata Bridge and [4] Ngcwengane – Bomvini Bridge and Stage 7 (100%) of Lagrange Pedestrian Bridge completed by 30 June 2019.	Four (4) new bridges NOT CONSTRUCTED and Stage 7 (100%) of Lagrange Pedestrian Bridge not completed by 30 June 2019.	Not achieved	Mabheleni, Ngcwengane and Freystata bridges will be completed in 2019/2020 financial year. For Lagrange Pedestrian Bridge. The contract was ceded to a subcontractor (Incline and Decline) on the 24th of January 2019 to complete the works.	Progress reports

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P1G01O2.12	BASIC SERVICE DELIVERY	Support local agriculture sector through provision of agriculture infrastructure	Appoint a service provider for completion of silo facility	20	Percentage of Silo phase 3 constructed by set date	Stage 7 (80%) Windows Plastering Landscaping	Stage 7 (80%) – the following was completed: Windows Plastering Landscaping Completed by 30 June 2018 by Manong Construction	Phase 1 completed in 2017/2018 Financial Year	N/A	Stage 09 (100%) Construction of Silo phase 3 by 30 June 2019.	Stage 09 (100%) Construction of Silo phase 3 NOT DONE by 30 June 2019. Project advertised on 18 January 2019 and closed on 07 February 2019. Re-advertisement was on 11 June 2019 and set to close on 02 July 2019.	Not achieved	Contractor will be appointed by 30 September 2019.	Advertisement
P1G02O6.08	BASIC SERVICE DELIVERY	O6. Achieve sound environmental management and land use conservation management.		21	Number of compactor trucks delivered by set date	Procurement and delivery of (one) 1 skip loader truck and 20 skip bins by 30 June 2018.	Drafting of TOR was done and submitted to BSC on 26 Jan. 2018 , advertisement, placed on 22 Feb 2018 . The first intention to appoint was issued on 11 April 2018 . Objections were received after and the bid was referred back to the BAC on 19 June 2018 The delivery of the Skip loader truck and 20 skip bins will be done during 2018/2019 financial year as the appointment letter to service provider was only issued on 22 June 2018.		N/A	One (1) Waste compactor Truck delivered by 30 June 2019	One Waste compactor delivered and received on the 13th of June 2018	achieved		Invoice, delivery note and pictures
P1G02O6.07	BASIC SERVICE DELIVERY	O6. Achieve sound environmental management and land use conservation management.	Appoint service provider for construction of additional chalets	22	Number of chalets constructed	N/A	N/A	2 chalets exist in mountain lake reserve	N/A	2 chalets constructed in the mountain lake by 30 June 2019	2 chalets constructed in the mountain lake NOT DONE by 30 June 2019. Project was advertised on the 31 st May 2019 and closed on 07 th of June 2019.	Not achieved	Appointment of service provider will be done by 30 September 2019.	N/A

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P1G02O6.03	BASIC SERVICE DELIVERY	O6. achieve sound environmental management and land use conservation management	Source Cemetery Management System through procurement processes	23	Number of reports submitted to council by set date	N/A	N/A	Existing Cemetery	N/A	4 Quarterly reports on the Cemetery Management and procurement of a Cemetery software by 30 June 2019	4 Quarterly reports on the Cemetery Management and procurement of a Cemetery software NOT DONE by 30 June 2019. Project was re-advertised on the 17 May 2019 and still non-responsive	Not achieved	Cemetery management system will be budgeted for in the 2020/2021 Financial Year.	Advertisement and Cancellation letter
P5G08O19.10	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	O19. To provide a healthy, safe, secure and productive work environment	Prepare specification, advertise and award service provider	24	Number of Municipal vehicles procured by set date.	N/A	N/A	31 Municipal vehicles	N/A	Procure 9 municipal vehicles by 30 June 2019	13 Vehicles were procured by 30 June 2019 5 Sedans, 4 Toyota Hilux double Cab bakkies, 3 Single cab bakkies and 1 quantum bus	Achieved	N/A	Registrations and invoices
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	O19. To provide a healthy, safe, secure and productive work environment		25	Number of staff provided with protective uniform by set date	To provide 60 staff members with necessary protective uniform by 30 June 2018	Protective clothing was delivered on the 21 st of February 2018. 108 overalls 2 piece, 54 rain-suits, 10 long-sleeved work shirts, 54 golf shirts, 53 long sleeved work shirts, 54 hats, 54 safety boots , 54 PW Leather palm glove, 54 PW PVC palm glove, 54 beanie, 54 High VIZ waistcoat	N/A	N/A	Provide 20 staff with necessary protective uniform by 30 June 2019. (THIS IS AN ERROR ON THE REVISED SDBIP as 20 only covers 1 unit yet the target is set for 4 units)	Provided 29 staff with necessary protective uniform from the <u>Public Amenities and EPWP and Auxiliary, Electricity and Pound Services units. 20 staff NOT PROVIDED</u> with necessary protective uniform from the <u>Project Operation and Maintenance Management unit.</u>	Not Achieved	Where applicable Outstanding Protective clothing will be delivered in July 2019 and relevant purchases made by the 4th Quarter during 2019/2020 FY.	Delivery Notes/Invoices

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P6G09O21.13	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To improve access of emergency services	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	26	One Aerodrome and Emergency Services Plan approved by set date.	N/A	N/A	There is no Fire Station, no Disaster management Centre and the Aerodrome infrastructure is dilapidated.	N/A	Develop and approve One (1) Aerodrome and Emergency Services Plan by 30 June 2019	One Aerodrome and Emergency Services Plan NOT approved by 30 June 2019	Not Achieved	Grant Funding will be sought during 2019/2020 financial year	Draft Request for Proposals for the Dev. Of the Aerodrome and Emergency Services Presinct.
P5G07O18.01	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To plan, design and provide a sustainable human capital establishment.	To utilise both internal and external resources for attainment of this objective	27	Approved 2018/19 reviewed staff Establishment by set date.	Approval of one (1) 2018/19 Staff Establishment by 30 June 2018.	Placement process for Forty-nine (49) positions (with warm bodies) were identified as displaced in terms of the staff establishment adopted in May 2017, and placement process was conducted and finished on 31 July 2017. 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 LEP on 06 March. Corporate Services STANCO on 16/04/2018. Ecos on 20 & 25/04 and also to Council on 26/04/2018, and was adopted by Council, as per Resolution Number CR 350/26/04/201	2017/18 approved reviewed Staff Establishment	N/A	Approval of the 2018/19 reviewed Staff Establishment by 30 June 2019.	Reviewed Staff Establishment was approved on 13 June 2019 by Municipal Council as per Council Resolution No. CR 842/13/06/2019	Achieved	N/A	Approved Staff Establishment and Council Extract
P5G07O18.03	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To Capacitate, develop, manage and maintain municipal human capital.	Utilization of training providers and in house trainings	28	Number of training interventions coordinated as per WSP by set date	N/A	N/A	Twenty (20) training programmes coordinated in 2017/ 2018	N/A	Coordinate fifteen (15) training & capacity building programmes as per WSP of 2018 /2019 by 30 June 2019.	18 Officers training interventions were rolled out. Employees attended construction (1) Roadworks on 23 April 2018 to 14 September 2018, one employee attended (2) Basic Archives and Records Management on 24 -27 July 2018, one employee attended (3) municipal finance and SCM modules on 17 -19 September 2018, two employees attended (4) Maintenance of Road and Associated Drains on 18 -19 September 2018, four employees attended (5) Integrated Development Planning (IDP) on 14 October 2018 to 02 November 2018, 15 Employees attended (6) Road Maintenance on 01/01/12 October 2018, Three employees ATTENDED (7) Org Plan Basic Training, Two employees attended (8) Fleet Risk Management Accident Investigation and Writing Skills on 21-23 November 2018, Four Members of Council and six officials attended (9) Municipal Finance Management Programme (MFMP) on 26 November 2019 to 23-20 September 2019, Two members of council attended (10) Multi-Specialist, Communication Official's, and PR and Ward Councilors 28-30 November 2018, Four Officials attended (11) VSP Close Protection training on 11-22 February 2018, Two employees attended (12) Fire Fighting and Hazard Training on 29 February - 31 May 2019, Four Officials attended (13) First Management training on 04-08 February 2018, One official attended (14) Exercise of Driving License training on 18 - 30 March 2018, 21 Officials attended (15) Foundation Management Development Programme (FMDP) ON 24-29 March 2019 and 20-24 May 2019, Six officials attended (16) Ten Year End on 14 May 2019, Number 15 was funded by the Local Government Sector Education Training Authority (LGSETA) Mandatory grant.	Achieved	N/A	Attendance Registers

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P5G07O18.04	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To Capacitate, develop, manage and maintain municipal human capital	Facilitate placement of Trainees for Experiential (Internship & In-service) Training Programme by 30 June 2018.	29	Number of students provided with an experiential learning (Internship & In – service) by set date	Facilitate placement of ten (10) young graduates for Internship Programme by 31 March 2018.	A total of twelve (12) young graduates were facilitated and placed as follows:	Experiential training offered to thirty-three students (21 - Internship & 12 In – Services) in 202017/2018.	N/A	Facilitate the implementation of 24 students on municipal funded Experiential learning programme (12 Internship & 12 In – Service) by 30 June 2019.	23 students on municipal funded Experiential learning were facilitated as follows: Eleven (11) young graduates were facilitated and placed: Corp - 4 ICT - 1 Public Participation 1 SME - 1 Internal Auditing 1 EOP - 1 Development Planning - 1 Community Services - 3 Environmental Waste Management - 2 Public Awareness and EPWP-2 EPWP - 2 SME - 1 Revenue on Budget - 1. Franchise (14) In-Service Trainees were placed. In-service training HR - 1 ICT - 1 Public Participation 2 Electricity 2 Human Settlements & Building Control 1 Operations and Maintenance 1 SCM - 1 Revenue & Expenditure 2 Legal Services 1 SPT - 1 Internal Audit 1	Achieved	N/A	Submission for approval of experiential learning and internship.
P5G08O18.07 & P5G07O18.06	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	O18.To build a healthy, competent and effective workforce	Utilisation of internal and external resources	30	Number of employee relations programmes held by set date	Four (4) educational awareness sessions on health and safety for employees held by 30 June 2018.	Four (04) educational awareness session for employees were conducted as follows: 1.Cancer and Woman's Health Awareness (11 August 2017) 2.HIV/AIDS Awareness on24 November 2017 3.Health, Safety and Wellness (Anti-tobacco awareness on the 18 May 18 4.Financial wellness workshop held on the 11-14 June 18)	Four (4) educational awareness sessions on safety & wellness for employees held in 2017/18	N/A	Conduct Six (06) employee relations programmes by 30 June 2019.	Six (6) Educational awareness sessions conducted as follows: 1. Informatin & Women empowerment on the 08 August 2018. 2. TB/HIV screening on the 12 October 2018. 3.Cultural diversity on the 02 November 2019. 4. Sport Day on the 23 November 2018 5. Wellness day on the 15 March 2019. 6. Financial Wellness on the 10-11 June 2019	Achieved	N/A	Attendance registers
P5G08O19.05	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To provide a healthy, safe, secure and productive work environment	Appoint a service provider to establish a Disaster Recovery Site	31	Disaster Recovery solution acquired by set date	N/A	N/A	One (1) Disaster Recovery Site controlled by Financial System Vendor in 2017/18	N/A	Acquisition of a Disaster Recovery Solution by set date	The testing of the Disaster Recovery plan was performed as a Simulation at MunSoft DR site on 13 June 2019.	Achieved	N/A	Appointment letter, invoice, attendance register of 13 June 2019 and Disaster recovery simulation

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P5G08O20.05	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Provide reliable and efficient ICT services to achieve optimal service delivery	Appoint a service provider to deploy automated user document backup system	32	Automated user document backup system deployed by set date	Procurement of one (1) Electronic Document Management System by 30 June 2018	Advertised in the first quarter and again on 09/12/2017 and the advert closed on 29/12/2017. The Bid was re-advertised on Municipality official website on 16 February and closed on 05	N/A	N/A	Deployment of automated user document backup system by 30 June 2019	Automated user document backup system (cibecs) was installed, configured and deployed by 30 June 2019.	Achieved	N/A	Appointment letter and completion certificates.
P5G08O20.06	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Provide support for optimal use of Information and management systems by June 30, 2022	Appoint a service provider to deploy automated user document backup system	33	Electronic forms developed and configured by set date	N/A	N/A	Data Store	N/A	Develop and Configure electronics forms by 31 March 2019	Developed 04 Electronic forms (Indigent Form, Daily Cash-up Form) and 08 workflows configured within the EDRMS. The service provider was on site on 15 January 2019 for project review, 08 February 2019 to deliver scanners, 20 February 2019 to provide workshops on EDRMD and 27 March 2019 to complete HR Workflow.	Achieved	N/A	Appointment letter and completion certificates

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P5G08O20.02	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To provide reliable and efficient ICT services to achieve optimal service delivery	Procure telephone handsets to replace the existing handsets.	34	Number of servers installed by set date.	N/A	N/A	Currently 127 Telephone handsets	N/A	Installation of two (2) new servers and configuration of two (2) fail-over servers by 30 June 2019	Two (2) ne servers were installed and two (2) failover servers configured on 20 February 2019 and 05 March 2019. The new Munsoft server was installed on March 05, 2019 and the failover was configured on the same date , the cameras sever was installed on 20 February 2019 and failover was configured on the old server	Achieved	N/A	Appointment letter and completion certificates
P3G04O12.06, P3G04O12.07	LOCAL ECONOMIC DEVELOPMENT	Support the development of SMME to participate in a diversified and growing economy	Appoint SMMEs (55% Local Service Providers)	35	Percentage of procurement between R30,000 – R200,000 procured locally (within Matatiele) by set date.	55% of Procurement between R30 000 – R200 000 procured locally by 30 June 2018	65% of procurement between R30,000- R200,000 was procured locally (within Matatiele) 55 quotations were awarded in the 2017/2018 financial year and 36 quotations were awarded to service provider within Matatiele.	LED Procurement program approved provincial treasury	N/A	55% of Procurement between R30,000 – R200,000 procured locally (within Matatiele) by 30 June 2019	66% of procurement Between R30 000 -R 200 000 was procured locally (within Matatiele) 67 Quotations were awarded in the 2018/2019 financial year and 44 quotations out of 67 was awarded to service providers within Matatiele. Calculation: 44 Quotations awarded to Matatiele service providers divided by 67 quotations awarded in a financial year (2018/2019)	Achieved	N/A	Appointment letters and quotations

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P3G04O12.06, P3G04O12.07	LOCAL ECONOMIC DEVELOPMENT	Support the development of SMME to participate in a diversified and growing economy	Appoint SMMEs (30% Local Service Providers) for the Renovation of Community Halls	35	Percentage of procurement above R200,000 procured locally (within Matatiele)	30% of procurement above R200 000 procured locally (within EC) by 30 June 2018	38% of procurement above R 200 000.00 was procured within Eastern Cape 62 bids awarded in 2017/2018 financial year and 24 bids were awarded to bidders within Eastern Cape	LED Procurement program approved provincial treasury	N/A	30% of procurement above R200,000 procured locally (within Matatiele) by 30 June 2019	23% of procurement above R 200 000 was procured locally (within Matatiele). Therefore, the target was not met. 39 Bids were awarded in the 2018/2019 financial year and 9 bids out of 39 was awarded to service providers within Matatiele. Calculation: 9 bids awarded to Matatiele service providers divided by 39 bids awarded in a financial year (2018/2019)	Not Achieved	Local Economic Development (LED) UNIT to provide training for all service providers from Matatiele on Supply Chain Management (SCM) by 31 March 2020.	Award bids register, appointment letters
P3G04O10.02		O10: To create favourable environment for promoting growing and sustainable local economy	To use EPWP on municipal sectorial functions (Sport fields maintenance, road marking, waste collection, commonage)	36	Number of Job opportunities created through EPWP	To create 390 Job opportunities by 30 June 2018	411 Employment opportunities were created through PEP by 30 June 2018.	411 Job opportunities created through EPWP in 2017/18 FY	N/A	390 Job Opportunities created through EPWP by 30 June 2019	418 Job Opportunities created by 30 June 2019.	Achieved	N/A	List of contracted beneficiaries (15 per Ward x 26 plus list of 28 placed in projects)
P3G05O13.04		Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Investment in events and programmes that showcase Matatiele as a destination of choice	37	Number of tourism destination marketing events supported through funding by set date	Support one (1) Matat fees event by 30 June 2018	One (1) Matat Fees was hosted on the 30 September 2017 to the 1st October 2017, Route 56 coordinated the event on behalf of Matatiele Local Municipality	Four tourism destination events supported in 2017/18 financial year	N/A	4 (four) tourism destination Marketing events by 30 June 2019	Four (4) tourism destination Marketing events supported as follows: (Matat fees, Mehloping heritage, Ced-Matat Marathon and Uzusithwale music Festival) supported by funding	Achieved	N/A	Close out reports and System proof of payments

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P2G03O8.03	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Extract the annual banking details form from the National Treasury website, complete it and send it back before 01 st July 2017.	41	Number of annual banking details reported to National Treasury by set date	One annual banking details to be reported to National Treasury by 01 July 2017.	One (1) annual banking details report was submitted to National Treasury on the following date: One (1) annual banking details report was submitted to National Treasury on the following date: 13th June 2017 (12th working day before due date)	Bank account completed forms on an Annually basis	N/A	One annual banking details to be reported to National Treasury by 01 July 2018	One (1) annual banking details was reported to National Treasury on 27th June 2019.	Achieved	N/A	Annual Listing of all banking accounts - MUNICIPAL/MUNICIPAL ENTITY BANK ACCOUNT DETAILS Form as signed by the Municipal Manager on 18 June 2019.
P2G03O8.04	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	O8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Munsoft Financial System/personal by the 25th January each year	42	Mid-term budget report Submitted to the Honorable Mayor, National and Provincial Treasury by set date	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	One (1) mid-term report was done and submitted to Mayor, Provincial and National Treasury on the 25th January 2018.		N/A	Mid-term budget report Submitted to the Honorable Mayor, National and Provincial Treasury by set date	The Mid-Term report was submitted to the Mayor, National and Provincial Treasury on the 25th January 2019 (done on the last day).	Achieved	N/A	Mid-term proof of submission by MLM, Acknowledgement from PT dated 25 Feb. 2019 and CR614/27/02/2019 for the approval of the 2018/2019 Medium Term Revenue and Expenditure Framework Adjustment Budget
P2G03O8.07	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	O8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Review approved budget (mid-year performance) and identify which projects need to be adjusted. Obtain changes of projects from the relevant departments.	43	Adjusted budget prepared and submitted to Council, National and Provincial Treasury by set date	Prepare and Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 28th February of each year	One (1) adjustment budget was approved by council on 26th February 2018. It was sent to both treasuries within the 10 working days as per the requirement.	2017/18 approved Budget	N/A	Prepare and Submit adjusted budget to Council, National and Provincial Treasury by the 28th February of each year	Adjustment budget was prepared and submitted to Council, National and Provincial Treasury on the following date: 27 February 2019 and to Council in February, as per CR614/27/02/2019	Achieved	N/A	Proof (Email) of submission of Adjustment budget and Council Extract.

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P2G03O8.08	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sustainable planning and implementation of credible IDP for the period 2017/2022	Develop a plan that will guide the municipality on how the 2018/2019 MTERF budget will follow as per the MFMA.	44	Process Plan Submitted to Council; National and Provincial Treasury by set date.	Budget Process Plan (One time schedule) submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by for the next financial year 10 months before start of new financial year	One (1) budget process plan was submitted for approval by council on the following dates: 28th July 2017 (CR 182/28/07/2017)	Budget Community Outreach held on 11 – 15 April 2018	N/A	Submit Budget Process Plan (One time schedule) to Council; National and Provincial Treasury for the next financial year 10 months before start of new financial year	The process plan was submitted to Council, National and Provincial Treasury on the following date: 30 July 2018 (32 days before) (CR 380/30/07/2018)	Achieved	N/A	Proof of submission of 2019/2020 Budget and IDP Time schedule to Treasury on 30 August 2018
P2G03O8.10	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Obtain inputs from the municipal departments by 31 st January 2019, stakeholder, and table it to Council. Once tabled to Council then need to be sent to treasury (NT & PT) within 5 working days after it has been tabled to Council.	45	Draft Tabled budget submitted to Council, National and Provincial Treasury by set date.	Submit tabled draft budget that is aligned to the IDP 90 days before the start of a new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	One (1) draft budget for 2018/19 financial year which is aligned to the IDP was tabled to council on the 28th March 2018. It was sent to both treasuries on the 03rd April 2018 as per the requirements. (CR300/28/03/2018)	Submitted 2017/18 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the	N/A	Submit tabled draft budget that is aligned to the IDP 90 days before the start of a new financial year to Council and National and Provincial Treasury.	Draft budget for 2019/2020 was tabled to Council on the 28th March 2019. It was sent to National and Provincial Treasury on the 03rd April 2019. (CR 619/28/03/2019	Achieved	N/A	Proof of submission of Draft Budget on 3 April 2019 to Treasury
P2G03O8.10	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Obtain inputs from the municipal departments by 31 st January 2019, stakeholder, and table it to council. Once tabled to Council then need to be sent to treasury (NT & PT) within 5 working days after it has been tabled to Council	46	Approved budget submitted to Council, National and Provincial Treasury by set date	Submit Approved budget that is aligned to the IDP to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 June 2018.	One (1) 2018/19 MTERF Annual Budget that is aligned to the IDP approved on the 29th May 2018 and submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the 12 June 2018. (CR357/29/05/2018)	Submitted 2017/18 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the	N/A	Submit Approved budget that is aligned to the IDP to Council, National and Provincial Treasury by 30 June 2019.	The budget was approved by Council on 30 May 2019 as per CR683/30/05/2019. It was submitted to National and Provincial Treasury on the following dates: The electronic version was sent on the 07th June 2019 and the hard copy to be sent on the 11th June 2019.	Achieved	N/A	Proof of submission (email) of Annual Budget 2019/2020 to 2021/2022

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P2G03O8.11	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	O8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Implementation of and adherence to SCOA regulations	47	Number of mSCOA Steering Committee Meetings held by set date	Hold 4 quarterly mSCOA steering committee meetings. Ensure mSCOA is fully implemented by 30 June 2018 s.	Two (2) mSCOA steering committee meetings were held on the following dates: 14th September 2017; 16th May 2018.	Quarterly mSCOA steering committee meetings held.	N/A	Hold Quarterly (4) mSCOA Steering Committee meetings by 30 June 2019	Four (4) mSCOA steering committee has been consolidated into monthly management meetings where it is reported that the municipality is transacting on Mscoa on a daily basis.	Achieved	N/A	Soft Copy of MTM Agenda's from 13 August 2018 to 8 July 2019
P2G03O8.23	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	O8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	N/A	48	GRAP Compliant Annual Financial Statements submitted to Auditor-General, National & Provincial Treasury by set date.	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31st August.	Submitted GRAP compliant Annual Financial Statements to Management Team, Internal Audit and Audit Committee through Audit Committee meetings as follows; The first draft submitted on the 31 July 2017; second draft on the 15 August 2017; third draft on the 21 August 2017 and fourth draft on the 29 August 2017 during the Audit Committee meeting, Auditor-General, National and Provincial Treasury submitted by the 31st August 2017.		N/A	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31 st August 2018	GRAP compliant Annual Financial Statements (AFS) for year ended 30 June 2018 were submitted to Auditor-General South Africa (AGSA) and Treasury on the 31 August 2018	Achieved	N/A	Acknowledgement by AG and Treasury of receipt of AFS as at 30 June 2018

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability		49	Enforced Insurance cover of municipal assets as per council policy by set date	Ensure annual Risk cover of municipal assets as per council policy by 30 June 2018.	Indwe Risk Services (PTY) Ltd (as a municipal assets insurance and risk cover) has been appointed for a three year contract with effect from the 01 August 2017.		N/A	Enforce Insurance cover of municipal assets as per council policy by 30 June 2019.	Insurance cover of all municipal assets were done during the 2018/2019 financial year. Assets Management Reports detailing asset additions which were added onto the Fixed Assets Register (FAR), were presented to Management Team Meeting (MTM), Standing Committee Meeting (STANCO), Executive Committee (EXCO) & Council and a list of newly acquired assets submitted to Indwe Risk Services for insurance cover.	Achieved	N/A	Part of July 2019 management Report and Remittance/Payment Advice to Indwe Risk Services
P2G03O8.14	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Appoint service provider to revalue infrastructure assets in accordance with GRAP requirements. Ensure that Revalued and impaired assets accounted correctly in the Fixed Assets Register.	50	Updated Fixed Assets Register and transactions compliant with MSCOA by set date	GRAP compliant Fixed Asset Register updated by 30 June 2018.	Sondlo Chartered Accountants Inc appointed on the 04 May 2018 and the project is at implementation stages. First progress report presented in the Steering committee meeting on the 31 MAY 2018. Second Progress report presented to the project steering committee meeting on the 19 JUNE 2018. The first draft FAR due on the 15 JULY 2018.	Audited Fixed assets register of 30 June 2017.	N/A	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR by 30 June 2019	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR was done by 30 June 2019	Achieved	N/A	Updated fixed asset register

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P2G03O9.01	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	O9. To improve revenue enhancement through broadening revenue base and improving revenue collection	Ensure full compliance with the requirement of MPRA	51	Amount of Revenue debt reduced by set date	Reduction of domestic debt by R1,500,000 by 30 June 2018.	QUARTER 1 The total debt book has increased to R106 075 311.55 by R17 665 720.65 from the balance of the last quarter of 2016/2017 financial year. Amount as at 30th September 2017 R 64,196,556.52 Amount as at 31 July 2017 R50 258 495.48 Increase - R 13 938 061.1 QUARTER 2 Balance at October R40 533 661.72 Balance at December 2017 R41 303 483.57 Increase R569 821.8 QUARTER 3 Opening balance R41 033 483.57 Closing balance R44 107 680.75 Debt has increased by R3 004 197.18 QUARTER 4 Opening Balance R45 452 018.69 Closing balance R45 219 547.46 Reduction in debt: R20,232,471.23 At 30 June 2018 normal/domestic debt was reduced by R20,232,471.23. At 30 June 2018 govt debt was reduced by R1,675,504.93 Target met	Debt balance R 104 M as at 31 Dec 2017/18	N/A	Reduce Revenue debt by R3 000 000.00 by 30 June 2019	R43,653,635.02 (opening balance at July 2018 R87,651,723.28 – R131,305,358.30 June 2019 closing balance) of Revenue debt INCREASED by 30 June 2019	Not Achieved	Implementation of the policy and handing over the debt older than 90 days	Age analysis by debtor type
P2G03O8.15	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Produce Certified valuation roll	52	Implemented 2018-2023 general valuation roll and supplementary roll produce and advertised by set date	To produce a general valuation roll for implementation in 2017/18 financial year	QUARTER 1 Municipal valuer appointed on 09 July 2017. QUARTER 2 N/A QUARTER 3 A draft valuation roll was submitted to Council meeting held on 28/01/18 CR265/29/01/18 QUARTER 4 Final valuation submitted on 27/06/2018 and will be implemented in July 2018	Certified valuation roll for 2013-17	N/A	Implement 2018-2023 general valuation roll by 01 July 2018 and Produce and advertise supplementary roll by 30 June 2019	General valuation was successfully loaded on the system on the 15th of August 2018 and implemented in July 2018. The supplementary valuation roll was advertised for inspection on 29 March 2019 for viewing, objections were opened from 20 to March to 30 April 2019.	Achieved	N/A	Notice calling for inspection of valuation roll advertised in EG Fever Newspaper.

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P2G03O9.03	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To improve revenue enhancement through broadening revenue base and improving revenue collection	Billing and posting of accounts	53	Number of accounts billed and posting done by set date	Billing done by end of the month and Posting of accounts by the 15th of each month by 30 June 2018.	QUARTER 1 Billing done on a monthly basis as follows: July 2017 R19 876 372.41 August 2017 R3 494 831.1 September 2017 R5 483 224.8 Postage done as follows: 09 August 2017 11 September 2017 09 October 2017 QUARTER 2 Billing done on a monthly basis as follows: October 2017 R5 439 779.3 November 2017 R5 673 255.95	7000 billed accounts and delivered statements in 2017/2018 FY	N/A	Billing done by end of the month and Posting of 7000 account Statements by the 15th of each month by 30 June 2018.	7000 account statements were billed and posted during the 2018/2019 FY. R105,758,084.40 was the total amount of billing done.	Achieved	N/A	Receipt Analysis Monthly Reports, Summary Transaction Report, Email of Statements sent for printing to DBNOPS, Tax Invoice from the Post Office,
P2G03O8.17		To improve revenue enhancement through broadening revenue base and improving revenue collection	To improve revenue enhancement through broadening revenue base and improving revenue collectionPayment of creditors within 30 days of receipt of invoice on a monthly basis	54	Percentage of invoices paid within 30 days from date of receipt	80% Payments done within 30 days on receipt of invoice by 30 June 2018.	QUARTER 1 Total invoices received: 400 OPEX 368 CAPEX 32 30 invoices paid after 30 days % compliance 99.59% QUARTER 2 Total invoices received: 530 OPEX 484 CAPEX 46 30 invoices paid after 30 days % compliance 99.9% QUARTER 3 Total invoices received: 501 OPEX 436 CAPEX 65 Paid within 30 days is 499 % compliance 99.6% QUARTER 4 A total of 713 invoices were received in quarter four as follow: CAPEX 46 OPEX 667 A total of 663 were paid within 30 days resulting to a 99.7% compliance with MFMA	100% compliance with MFMA requirements	N/A	80% Payment of invoices done within 30 days on receipt of invoice	94.2% Payment of invoices done within 30 days on receipt of invoice	Achieved	N/A	Monthly payments register and invoices

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P2G03O8.24	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To improve revenue enhancement through broadening revenue base and improving revenue collection	n/a	55	Tariffs set 30 days before the start of the new financial year and submitted to Council, National and Provincial Treasury	N/A	N/A	N/A	N/A	Submit the tariff setting 30 days before the start of the new financial year to Council; National and Provincial Treasury.	Submitted the tariff setting on 30 th of May 2019 to MLM Council as per CR683/30/05/2019, to National Treasury and Provincial Treasury	Achieved	N/A	Council extract, CR683/30/05/2019, proof (Email) of submission to Treasury
P2G03O8.19	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management	Compile and consolidated Municipal Procurement Plan, Submit to Accounting Officer for Approval,	56	Approved Procurement Plan by the set date	One approved Procurement Plan by 30th September 2017	One procurement plan was approved by the Accounting Officer on the 12 July 2017.	2017/2018 Approved procurement plan	N/A	One approved 2019/2020 Procurement Plan by 30 June 2019	One procurement plan was approved by Council on 30 May 2019 as per Council Resolution No: CR715/30/05/2019	Achieved	N/A	Procurement plan and council extract
P2G03O8.22	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management	Update the deviation register; contract register; bid awards register; quotation register. Review process of the procurement plan	57	Percentage of procurements done through normal procurement procedures by set date	100% Implementation of the approved procurement Plan by 30 June 2018.	100% of approved procurement plan was implemented 59/59 projects on the procurement plan were implemented.	Awarded bids, Deviation Register, Reports on Regulation 32 bids for 2017/18 FY	N/A	90% of procurement done through normal procurement procedures by 30 June 2019	96% (R151,648,534.00 / R158,327,703.45 = 96 %) of procurement was done through normal procurement procedures by 30 June 2019 Total Procurement for the year amounted to R158,327,703.45 and the total amount for the bids and quotations awarded through normal bidding process amounted to R151,648,534.00.	Achieved	N/A	Bid award register and report

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P2G03O8.17	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	O8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Comply with the essential elements of contracts and relevant legislation. Contracts must be in the best interest of MLM.	58	Percentage of drafted and Vetted contracts by set date	Draft and vet 100% contracts by 30 June 2018	26 contracts (SLA, MOU, Lease Agreements were vetted by 30 June 2018)	Contracts and lease agreements and procurement plan are in place	N/A	100% drafting and vetting of contracts by 30 June 2019	Twenty-eight (28) contracts were 100% vetted (20 Service Level Agreements (SLA), 7 Memorandum of Understanding (MOU) and 1 Lease Agreement) by 30 June 2019	Achieved	N/A	Vetted contracts and contract register.
P2G03O8.11	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Implementation of and adherence to SCOA regulations	59	Number of MscOA internal monitoring checklists compiled by set date	Conduct four (4) quarterly reviews on MscOA internal monitoring checklist by 30 June 2018	Four quarterly MscOA internal monitoring checklist completed on 31 July 2017, 23 August 2017 31 March 2018 and 22 June 2018.	Quarterly mSCOA steering committee meetings held	N/A	Compile (4) quarterly MSCOA internal monitoring checklists by 30 June 2019	Four (4) checklists on the implementation of MSCOA was completed on 9th October 2018, 31st December 2018, 29th March 2019 and 26th June 2019 by the Chief Internal Auditor Officer (CIAO). Quarter 3 and 4 reports on the implementation of MSCOA was also prepared by the CIAO.	Achieved	N/A	Checklist and Quarter 3 and 4 reports.
P2G3010.O1	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Information and Communication technology (IT) audits	N/A	60	Number of IT Audit reports conducted by set date	Conduct one (1) IT Audit and 3 follow up audit reports compiled by 30 June 2018.	Conducted One (1) IT Application Control review and (1) One General Control review. Conducted One (1) IT Application Control review and (1) One General Control review. Three (3) follow ups conducted with actions to be monitored within timeframes, in the follow ups. w.	N/A	N/A	Conduct 2 IT Audits by 30th June 2019	2 IT Audits (Applications and General Controls review) conducted, finalised and presented to the audit committee meeting that sat on 26 April 2019.	Achieved	N/A	Reports

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P2G03O8.16	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	O24.To strive for a Clean Administration	Obtain appointment letter for relevant bids, prepare the SLA's and have them signed by the Municipal Manager	61	Number of days for awarding of bids from closing date by set date	IT Audit and 3 follow up audit reports compiled by 30 June 2018.	Three (3) follow ups conducted with actions to be monitored within timeframes, in the follow ups.		N/A	Award bids within 80 days from closing date by 30 June 2019	80 days and 101 days are the number of the days for awarding bids during for the 2018/2019 FY. 39 bids were awarded in 2019/2020 financial year 26 bids were awarded within 80 days and 13 Projects were awarded within an average of 101 days	Not Achieved	To have scheduled dates for sitting of bid committees	Bid awards register
P2G03O8.09	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and reforms to improve financial management and its viability.	Obtain the tabled budget and invite the community to make inputs on the plans of the municipality of the following financial year.	62	Budget community outreach held by set date	To conduct a Budget Community Outreach by 30 April 2018	One (1) Budget Community Outreach was held on the 09th – 13th April 2018.	Budget Community Outreach held on 11 – 15 April 2018	N/A	Hold one Budget Community Outreach by 30 April 2019	One (1) Budget community outreach was held in the week of the 08th – 11th April 2019.	Achieved	N/A	Advert and presentation.
P6G10O25.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Fast-tracking of Service Delivery in an integrated fashion	63	Number of Reports on Monitoring of the functionality of War-rooms in 26 Wards Compiled and submitted to council by the set date	Hold 4 monthly Ward War-rooms and Ward Committees Meetings per ward by 30 June 2018.	Two (2) ward war-rooms were conducted at Ward 20 on the 17 April 2018 and on the 30 May 2018. Two (2) monthly Ward War-rooms and Ward Committees Meetings did not take place.	26 War-rooms established and launched in 2017/18	N/A	Compile 4 Quarterly reports on Monitoring of the functionality of War-rooms in 26 Wards and submit to Council by 30 June 2019	4 Quarterly reports on Monitoring of the functionality of War-rooms have been compiled by 30th June 2019.	Achieved	N/A	Reports and attendance register as per CD

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P6G10O25.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Capacitating of Ward Governance System	64	Number of report on Monitoring of the functionality of Ward Committees in 26 wards Compiled and submitted to council by the set date	Hold 6 monthly Ward War-rooms and Ward Committees Meetings per ward by 30 June 2018.	3 ward committee meetings were held in the following wards: -Ward 20 was on the 06 April 2018. Ward 09 was held on the 09 May 2018. -Ward 18 was held on the 21 May 2018.	Inducted 26 Ward Committees by 2017/18	N/A	Compile 4 Quarterly report on Monitoring of the functionality of Ward Committees in 26 wards and submit to council by 30 June 2019	4 Quarterly report on Monitoring of the functionality of Ward Committees have been compiled by 30 June 2019.	Achieved	N/A	Reports and attendance register s:
P6G10O25.05	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Management and education on inherent citizens constitutional rights	65	Percentage of received Presidential Hotline Complaints processed and closed on a set date	100% management of complaints received from presidential hotline by 2018	100% of (17) Presidential Hotline complaints received and referred to relevant departments by 30 June 2018.	100% presidential hotline complaints Processed and closed in 2017/18 FY	N/A	Process and Close 100% received Presidential Hotline Complaints by 30 June 2019	100% (31) Presidential Hotline received and resolved in June 2019	Achieved	N/A	Complaint reports
P6G10O25.07	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	To enhance community participation in municipal affairs	66	Number of Local Public Participation Forum established on the set date	Establish 26 Ward Public Participation Fora by 30 June 2018	Establishment of 26 Ward Public Participation Fora by 30 June 2018 did not take place	Ward portfolio committees workshopped in 2017/18	N/A	Establish 1 Local Public Participation forum by 30 June 2019	One (1) Local Public Participation forum was NOT ESTABLISHED by 30 June 2019	Not Achieved	WPPF will be established in 2019/2020 FY	NONE

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P6G10O25.08	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Capacitation of communities on municipal and government services	67	12 Public Education Sessions conducted by the set date	Promote Four (4) Public Education on municipal and government programmes by 30 June 2018	Seven (7) Public education sessions were held in ward 24 on (1)26/04/18, in ward 24 on(2)15/05/18, in ward 21 on (3)05/06/18, in ward 15 on (4)06/06/18, in ward 12 on (5)14/06/18, in ward 01on (6)23/06/18, in ward 26 on (7)21/06/18	4 Public Education on Municipal and Government Programmes promoted	N/A	Coordination of 12 Public Education Sessions on Municipal and Government Programmes by 30 June 2019	13 Public Education Sessions conducted	Achieved	N/A	Reports and attendance registers
P6G09O22.02	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O22. Promote good governance in providing efficient administrative support to council, council committees and management committees	Utilise the EE Plan and staff establishment	68	Employment Equity report submitted online by set date.	Online Employment Equity Report submitted to DoL By 15 January 2018.	Online Employment Equity Report was submitted to DoL. on 18 December 2017	Employment Equity Report for the year ended Sep 2016 submitted on 20 Dec 2017	N/A	Submit online Employment Equity report by 15 January 2019.	Online Employment Equity report submitted to the Department of Labour on 20 December 2018. Reviewed Five – year EE Plan adopted by Council on 29 January 2019, and approved by Department of Labour (DOL) on 29 March 2019	Achieved	N/A	Proof of online submission
P5G08O19.19	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O19. To provide a healthy, safe, secure and productive work environment	N/A	69	Number ICT Strategic Plans developed and adopted by set date	N/A	N/A	N/A	N/A	Develop and adopt two (2) new ICT Strategic Plans (ICT Strategy and Systems Master Plan) by 30 June 2019.	Two (2) ICT Strategic Plans were developed and adopted by council on 30 May 2019 as per CR 812/30/05/2019. Crisis Management Plan; CR 817/30/05/2019, and Emergency Response Plan CR 817/30/05/2019	Achieved	N/A	Appointment letter and council resolution

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P6G9O21.07	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O21.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes.	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	70	Adopted 2019/2020 IDP adopted by set date	Table one (1) 2018/19 Draft IDP Review Document by 31 March 2018	The draft 2018/19 IDP review has been tabled to council on 28 March 2018 as per CR 301/28/03/2018. The 2018/2019 IDP review document was adopted by Council on the 29 May 2018 CR 355/29/05/2018	2018/19 IDP/Budget Process Plan	N/A	Development of 2019/2020 IDP Review by 30 June 2019	2019/2020 IDP review document was developed and adopted by Council on the 30 May 2019 as per the CR 667/30/05/2019	Achieved	N/A	Attendance registers for Rep. Forum meetings, Public Notices, Situational Analysis Report, Council Resolution, Draft 2019/2020 IDP Review, Adopted 2019/2020 IDP Review
P6G9O23.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O23.To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Use of conveyancers	71	Number of Title Deeds obtained by set date	Appointment of one (1) Municipal Panel of Attorneys by 30 June 2018	A conveyancer was appointed in May 2018 to apply on behalf of the MLM to the Deeds office for 20 title deeds. The 20 title deeds were not obtained.	Title Deeds not available.	N/A	Obtain 20 title Deeds for Municipal Properties by 30 June 2019.Obtain 20 title Deeds for Municipal Properties by 30 June 2019.	Twenty (20) title deeds for municipal properties NOT OBTAINED by 30 June 2019.	Not Achieved	Applications will be submitted on the next financial year 2019/2020.	NONE
P6G9O23.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O23.To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Utilise external and internal resources	72	Number of By-laws drafted and reviewed by set date	Draft and review 2 by-laws by 30 June 2018	Three (3) by-laws were reviewed and Pre-adopted by Council as per CR342/26/04/2018 (1) Credit Management By-law 2018 (2) Liquor Trading by law (3) Waste Management by-laws. Consultation was held on 3 & 4 July 2018 with public members	By laws in place	N/A	Draft and review 2 by-laws by 30 June 2019	Two (2) by- laws (storm water management by-laws and outdoor advertising by-laws) were drafted and reviewed 30th April 2019 as per CR652/30/04/2019	Achieved	N/A	BY-Laws and notice for public participation

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P6G09O24.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O23.To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	N/A	73	Number of by-laws gazetted by set date.	N/A	N/A	N/A	N/A	Gazette 3 by-laws (Creditor Control and Debt Collection, Waste Management and Liquor Trading By-law) by 30 June 2019.	Three (3) by-laws were NOT GAZETTED by 30 June 2019.	Not Achieved	N/ANo corrective measure needed as Creditor Control and Debt Collection, Waste Management and Liquor Trading By-law was gazetted on 15 July 2019 as per gazette number No. 4268, Vol 26.	Gazette by-laws number No. 4268.
P6G09O24.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O23.To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	N/A	74	Percentage of municipal legal matters instituted and defended by set date.	12 Monthly reports on Administration and management of litigation cases against and instituted by the municipality by 30 June 2018	12 monthly reports were compiled and submitted to MTM on a Monthly basis	N/A	N/A	Institute and defend 100% of municipal legal matters by 30 June 2019	100% of municipal legal matters instituted and defended.	Achieved	N/A	12 progress monthly reports were compiled and submitted to MTM on a monthly basis
P6G09O21.35	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O23.To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	N/A	75	Number of Audit Action Plan reviewed by set date	Review one (1) audit action plan and Compile one (1) list of COAF's that were issued by Auditor-General by 30 June 2018	Compiled an Audit Action Plan in the month of December 2017 for its submission to management in the month of January 2018 for inputs. Three audit action plan (audit improvement plan) conducted, one meeting held on the 19th January 2018 plan presented to the audit committee, on the 13th February 2018 the plan was presented to the management team. 19 April 2018 and 25 June 2018 the plan	N/A	N/A	3 Reviews of audit improvement plan by 30 June 2019	Four (4) reviews of the Audit Improvement Plan were conducted on the following dates: (1) 18th January 2019, (2) 13th February 2019, (3) 26th April 2019 and (4) 25th June 2019.	Achieved	N/A	Draft Municipal Audit Improvement Plan 1718 as at 18 January 2019

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P6G09O21.16	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O21.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes.	Committees sittings	76	Number of audit committee meetings held by set date	Hold four (4) quarterly audit committee meetings by 30 June 2018.	Five audit committee meeting held in the 2017/2018 financial year (29 August 2017, 29 September 2017, 07 December 2017, 19 January 2018, 19 April 2018 and 25 June 2018).	6 Audit Committee Sittings 2017/2018	N/A	Hold 4 audit committee meetings by 30 June 2019.	Three (3) audit committee held meeting on the following dates: (1) 27 August 2018 (2) 18th January 2019 and (3) 26th April 2019.	Not Achieved	To prepare audit pack for the next AC sitting which will be in the new financial year 2019/2020.	Agendas
P6G09O21.17	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O21.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes.	Board sittings	77	Number of disciplinary board meetings held by set date	Review 2 Charters, 1 Plan, 1 Strategy and 1 Standard Operating Procedure by 30 June 2018	One (1) Internal Audit Charter, One (1) Audit Committee Charter, One (1) Internal Audit Strategy, One (1) Standard Operating Procedure (SOP) Spots Checks adopted by Council as per CR277/29/01/2018. In addition the Audit Activity, Audit Cycle, TOR of Disciplinary Board and SOP Disciplinary Board was also adopted as per: CR277/29/01/2018	Established Disciplinary Board 2017/2018	N/A	Hold 4 disciplinary board meetings by 30 June 2019	Two (2) Disciplinary Board (DB) meetings on the following dates: (1) 15 January 2019 and (2) 25 January 2019.	Not Achieved	To have a target of DB sitting as per Council Referral in 2019/2020 Financial Year.	Agendas and attendance registers
P6G09O21.36	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure reviews on Annual Financial Statement	N/A	78	Annual Financial Statement reviewed by set date	Review one (1) interim financial statements by 30 June 2018.	Review of interim financial statements was received from finance on the 18th June 2018. AC comments were submitted to Budget and Treasury Office on the 21st, 25th and 26th June 2018.	N/A	N/A	Review of interim financial statements by 30 June 2019	Interim financial statements were reviewed by 19 March 2019.	Achieved	N/A	MLM - WM Second Review, 2018/2019 Interim Financial Statements Review (30 Dec. 2018) - Audit Committee

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P6G09O21.37	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure reviews on Annual Financial Statement	N/A	79	Annual Financial Statement reviewed by set date	Review one (1) set annual financial statements by 30 June 2018.	Reviews conducted on 1st draft AFS, 2nd draft AFS & 3rd draft AFS and reports submitted to the Municipal Budget and Treasury Office for their inputs and responses (on the 15th, 20th and 23rd August 2017).	N/A	N/A	Review of annual financial statements by 31st August 2018	Two (2) reviews of AFS completed and submitted to BTO for consideration on the 1 August 2018 and 25 August 2018.	Achieved	N/A	Report on the review that took place during July 2018 to December 2018, Attendance register of 27 August 2018, AC Comments on AFS for the 6 months ended 31 December 2018, Report on IA review on second draft of AFS
P6G09O21.22 + P6G09O21.29	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O21. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Priority 6: Enhanced Public Participation Integrated Planning	80	Approved Revised SDBIP by set date	2017/18 Revised SDBIP Approved by 31 January 2018	The 2017/2018 Revised SDBIP was submitted to the Municipal Council on 29 January 2018 and approved as per Council	Approved SDBIP and adopted Revised SDBIP	N/A	2018/19 Revised SDBIP Approved by 31/01/19 AND 2019/2020 SDBIP approved by Council by 31/05/19	2018/2019 Revised SDBIP was approved by Council on 27 February 2019 after it was subjected to review at during the Mid-Year workshop held from 13 to 17 January 2019. In terms of Circular 94 the DRAFT 2019/2020 SDBIP was adopted by Council on 28 March 2019. One-on-one sessions were held with Managers and a Special MTM to finalise the 2019/2020 SDBIP was held on 21 May 2019. The Final 2019/2020 SDBIP was approved by Council on 30 May 2019 as per CR716/30/05/2019.	Not Achieved	2018/2019 Revised SDBIP was re-submitted to Council on 27 February 2019.	Council Extracts CR595 and CR716. Attendance Register and Report of Special MTM of 21 May 2019.
P6G09O21.23 + P6G09O21.30 + P6G09O21.24	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and reforms to improve financial management and its viability.	N/A	81	Number of quarterly/mid-year reports adopted by set date	4 Quarterly reports adopted by council by 30 June 2018	2017/2018, Q1 report was adopted as per CR 199/30/10/2017, 2017/2018, Q2 report was adopted as per, CR 273/29/01/2018, 2017/2018, Q3 report was adopted as per, CR 343/26/04/2018, 2017/2018, Q4 report was adopted as per, CR 404/30/07/2018	N/A	N/A	Four (4) Quarterly/Mid-year PERFORMANCE reports adopted by council by 30 June 2019	Four (4) Quarterly reports were adopted by Council on 30 July 2018, 29 October 2018, 29 January 2019 and Four (4) Quarterly reports were adopted by Council on 30 July 2018, 29 October 2018, 29 January 2019 and 30 April 2019. The 2017/2018 Quarter 4 Performance Report was adopted by Council as per CR404/30/07/2018, 2018/2019 Quarter 1 was adopted as per CR595/20/10/2018, Quarter 2 as per CR595/29/10/2019 and Quarter 3 as per CR654/30/4/2019 30 April 2019	Achieved	N/A	Council Extracts CR404, 530, 595 and CR654

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IDP / SDBIP NO.	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVE (AS PER IDP)	(AS STRATEGIES (AS PER IDP)	NO	INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR				Status (Achieved / Not Achieved)	Measures taken to improve performance	Portfolio of Evidence
						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P6G09O21.25	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O21. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Priority 6: Enhanced Public Participation Integrated Planning	82	Submitted Draft Annual Report to Council by set date	2016/17 Annual Report adopted by council by 31 March 2018	The APR was submitted to Council for approval on 28 March 2018 – CR306/28/03/2018	Annual Report	N/A	Table DRAFT 2017/2018 Annual Report to Council by 31 January 2019	The DRAFT 2017/2018 Annual Report was submitted to Council on 29 January 2019 to be noted as per CR595/29/01/2019. The DRAFT 2017/2018 Annual Report was submitted to Council on 29 January 2019 to be noted as per CR595/29/01/2019. The draft 2017/2018 annual report was made public on the Municipal Website and then on the Fever Local Newspaper on the 1st February 2019. The report was placed on municipal premises for public perusal and submitted to sector departments (National, Provincial Treasury; MEC for CoGTA).	Achieved	N/A	Council Extract CR595
P6G09O21.25		O21. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Priority 6: Enhanced Public Participation Integrated Planning	83	Submitted Annual Report to Council by set date	N/A	N/A	Annual Report	N/A	Table FINAL DRAFT 2017/2018 Annual Report to Council by 31 March 2019	Council did not approve the FINAL 2017/2018 Annual report as MPAC did not provide the relevant Oversight Report as per item no. 10.3.1. of the council agenda of 28 March 2019. As per CR 624/28/03/2019 the following was resolved - That MPAC should be given an opportunity to hold a meeting, complete the oversight report and table the oversight report to Council before 30 May 2019. The 2017/2018 Annual Report was therefore again submitted to EXCO on 23 May and Council on 30 May 2019 for approval. Council made the following resolution regarding the tabled 2017/2018 Annual Report "That the 2017/2019 Annual Report will be adopted by council when it is accompanied by an oversight report" on 30 May 2019 as per CR 717/30/05/2019. As at 30 June 2019, the Oversight Report on the 2017/2018 Annual Report from MPAC still remains outstanding. Council has advised MPAC to submit the report.	Not Achieved	N/A	Council Extracts CR624, and CR717

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P6G09O21.25	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	O21. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Priority 6: Enhanced Public Participation Integrated Planning	84	Submitted Annual Performance Report to AG by set date	2016/17 Annual Performance Report submitted to AG by 31 August 2017	The 2016/2017 Annual Performance Report was submitted to the AG by 31 August 2017	Annual Performance Report	N/A	2017/18 Annual Performance Report (APR) submitted to AG by 31/08/18	2017/2018 FY APR submitted to the AGs on the 31 August 2018 and The AG issued an ACKNOWLEDGEMENT OF RECEIPT OF RE-SUBMITTED 2017 2018 APR on 1 Oct. 2018	Achieved	N/A	Delivery book sheet dated 31 August 2018. Acknowledgement from the Auditor General.
P6G10O25.09	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Hold session with relevant stakeholders	85	Communications plan reviewed by set date	Review and adopted one (1) 2017 /18 communications strategy by 30 June 2018	One (1) Communications Plan presented to STANCO on 26th of September 2017 and adopted by Council as per CR138/28/04/2017	2017-2022 communication strategy	N/A	Review and implement one (1) 2018 2019 Communication plan by 30 September 2018	Communication Action Plan was reviewed by committee on 4 and 8 September 2018, and adopted by council on 20 October 2018 as per CR233/29/10/2018 and implemented as follows: (1) 2 Local Communication Forum's held as follows: 10 September 2018 and on 8 Nov 2018 at the Council Chambers, (2) Media partnership established with Matatiele Community Radio (AMCR) for the traditional leader's council held on 22-24 October, (3) Another partnership was established with Pondo news in December 2018, (4) 2x Municipal newsletter printed and distributed, (5) The 50th Anniversary Council to the People was held in Ward 13 Matatiele on 30/08/19, (6) 2 Billboards installed	Achieved	N/A	CR Number
P6G10O25.11	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Hold meeting with IGR members	86	Number of Intergovernmental Relations forum meetings held by set date	Host 4 Intergovernmental Relations forum meetings by June 2018	Four (4) IGR Forum meetings were held as follows: 8th Sept 2017, 30th of Nov 2017, 21st of February 2018, 23rd of May 2018	Four IGR Meetings held in 2017/2018	N/A	Host 4 Intergovernmental Relations forum meetings by 30 June 2019	Three (3) Intergovernmental Relations forum meetings were hosted as follows: Q2- IGR Forum meeting was held on 25 October 2018, Q3 = IGR forum meeting was held on the 6 th of February 2019 and Q4 = IGR forum meeting was held on 25 April 2019.	Not Achieved	To hold two meetings in the following quarter should the incident occur in the next financial year 2019/2020.	Q1 - Q4: Invitations, Agenda, Attendance register, signed minutes

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P6G10O26	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Review and implement One (1) 2018 /19 Designated groups strategy by 31 December 2018	N/A	87	Designated Groups strategy reviewed by set date	N/A	N/A	N/A	N/A	Designated Groups strategy reviewed by set date	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 CR700/30/05/2019. In terms of the strategy the following were hosted and Coordinated: (1) Children's council has been revived. Children's Council revision was held on 28 August 2018 at Mahari Sand Rising Star awards held on 15 October 2018. (2) 4 LAC meetings took place on the following dates: 11 September 2018, 20 November 2018, 4 th March 2019 and on 18 June 2019. (3) Conducted 01 awareness campaign on Alzheimer's on the 20 February 2019 at ward 12 Kwa-Nkomo. (4) Enrolled 6 PWDs for Physiotherapy at Khwerikukusa Special School on the 16 th January 2019. (5) 68 students assisted with NSFAS application and paid registration for 29 students (6) Conducted 01 international women's day event on the 21 March 2019 at ward 06 Zwelashu. (7) Career exhibition held on 15 April 2019 replacing Matric awards ceremony. (8) Coordinated one youth month activity in terms of rural cup programme on 15 and 16 June 2019.	Not Achieved	Engagement with stakeholders will be conducted prior the date to planned events.	Attendance register
P6G9O21.01		08. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Conduct annual review of policies in accordance with legislation amendments and new accounting guidelines.	88	Number of approved Policies, BYLWAS, TOR, plans Frameworks, Charters and Standard Operating Procedure reviewed by set date.	Development and Review of (one) 1 policy, (one) 1 Plan, (one) 1 Standard Operating Procedure by 30 June 2018	One (1) Back-Yard Dwellers policy, Beneficiary allocation PLAN, AND Consumer education SOP developed and approved by Council on 30 October 2017 as per CR220/30/10/2017.	2017/2018 Submitted and reviewed policies to National Treasury.	N/A	Number of approved Policies, BYLWAS, TOR, plans Frameworks, Charters and Standard Operating Procedure reviewed by set date.	Five (5) BYLWAS, Twelve (12) TORs, One hundred and seven (107) policies, Ten (10) Plans, Four (4) Frameworks, Three (3) Charters and fourth-nine (49) Standard Operating Procedures were adopted by the council on 30 th MAY 2019.	Not Achieved	During 2019/2020 FY SOPS will be developed for each function	Council Resolution List from CR668/30/05/2019 to CR848/30/05/2019, CD of adopted policies, bylaws, TORs, plans, frameworks, charters and SOPs

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						2017/2018 (TARGET)	2017/2018 (ACTUAL)	DEMAND	BACKLOG	2018/2019 (TARGET)	2018/2019 (ACTUAL)			
P4G06O15.01, P4G06O15.01 & P4G06O15.02	SPATIAL RATIONALE	O15.To provide land for residential, commercial, agricultural and industrial development	Planning & Survey of Commercial development project	89	Township Register opened and gazetted by set date.	Submit one (1) mixed income township establishment diagrams to Surveyor General (SG) for approval by 30 June 2018: (Matatiele Mixed income)	One (1) SG diagrams submitted to the Municipal Planning Tribunal (MPT) during March 2018 BUT not approved as SDF needed to be amendment	Approved SG diagrams by MPT	N/A	Open (develop) and gazette Township Register for Matatiele and Cedarville by 30 June 2019	Open (develop) and gazette Township Register for Matatiele and Cedarville NOT DONE by 30 June 2019. However, submitted applications (projects) to Municipal Planning Tribunal on the 30 th of August 2018, 25 th of March 2019, 6 th June 2019, 21 st June 2019 for approval before gazetting and registering township.	Not Achieved	Alfred Ndzo District Municipality to submit the confirmation on the state of infrastructure in the next financial year 2019/2020, application for environmental authorization on the 28th of December 2018, 15th March 2019 and 14th of May 2019.	Agenda, attendance register and minutes for the meetings. Application dated 15 March 2019 , RE: application for an Environmental Authorization, application dated 14 May 2019 , RE: application for the extension of submission and amendment regarding the Cedarville housing
		To Ensure that the cadastral information is updated for future use	Street naming	90	Gazetted street names by set date	N/A	N/A	Existing street names	N/A	Gazetting and installing of street names in Matatiele, Maluti and Cedarville by 30 June,2019	Gazetting and installing of street names in Matatiele, Maluti and Cedarville was NOT DONE by 30 June,2019.	Not Achieved	Budget provision was made on the 2019/2020 budget to complete this project during this financial year during Quarter 4.	TOR, Advert, letter of intent to appoint (Landa Amyo Projects, dated 27 June 2019)
P4G06O15.06	SPATIAL RATIONALE	O15.To provide land for residential, commercial, agricultural and industrial development	Planning & Survey of Commercial development project	91	Number of feasibility studies by set date	Submit one (1) commercial establishment diagrams to Surveyor General (SG) for approval by 30 June 2018 (Matatiele and Cedarville)	Two (2) SG diagrams submitted to the Municipal Planning Tribunal (MPT) during March 2018 BUT not approved as SDF needed to be amendment	N/A	N/A	Undertaking of feasibility study for commercial development by 30 June 2019	Service provider not appointed and report on feasibility study not obtained.	Not Achieved	Budget provision was made on the 2019/2020 budget to complete this project during this financial year in Quarter 4.	Submission of TOR, Advert, letter of intent to appoint (Hungelo Laami., dated 27 June 2019)

