



MATATIELE

LOCAL MUNICIPALITY

2020/2021 Draft Annual report

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

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

It gives me great pleasure to present the 2020/2021 Annual Report (AR) which is a detailed account of the Municipal performance for the financial year. The report is in line with the requirements of the Municipal Finance Management Act, 56 of 2003 and other relevant pieces of legislation that dictate transparency and accountability in the execution of the Municipal mandate.

The people of Matatiele tasked us with a responsibility of ensuring that everyone is at home, at work, on the streets, ensure that garbage and trash is neatly collected, an active economy to benefit all, a municipality growing in fiscal strength and fairness, ensure that they are connected into the national electrification grid, their communities are accessible through building long last quality road networks and bridges and also support those living below the poverty lines.

Yes, we do acknowledge that there have been major strides taken during our tenure, to deliver these services to the people of Matatiele. This we did even in the most challenging times, thus our #SIPHUSHILE stance. We continued as the outgoing council to strive towards attaining the set goals and objectives for the period between 2016 to date. This, we do understanding that there is still a long way to go.

It is with great pride to highlight the effort taken by the municipality during our tenure:

- When we joined this council the electricity backlog in 2016 was just above 30%, about 5 wards had no electrical infrastructure but as speak today there is no ward that does not have electricity. We had managed to electrify more **9000 households** as this council.
- In terms of access roads, we constructed **119 km**. Part of these kilometres include virgin roads & maintenance of existing access roads. We also procured our own plant which is assisting us a great deal in maintaining access roads. We also managed to build bridges so that we connect our communities.
- Today our youth have access to world class sporting facilities including the likes **Cedarville multi-purpose sports centre, Majoro sports field** and we are in a process of rectifying **Epiphany, Mahangwe & Afsondering** sports field.
- We have also constructed a **Silo facility** and a **Fresh Produce Market** to realize our vision which says agriculture is one of our investments of choice.
- We offered indigent support to more than **13000 indigent beneficiaries** across the board.

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- The EPWP continues to play a critical role in reducing the levels of poverty around Matatiele and as such more than **2000 opportunities** were created.
- Through our skill development programme, we have changed the lives of more than **400** young people through enrollment to Institutions of Higher Learning. Some of our bursary beneficiaries are now working for other sectors, whilst others have been absorbed by the municipality. On top of that, close to **100** young minds have benefitted from our in-service and internship programme over the past years
- We have supported our local SMME's investing more than **R3 million** on business equipment. More than **21** good quality hawker stalls have been provided to informal traders and some have also benefitted in our provision of mobile kitchens and mechanical equipment.
- We have trained close to **500 SMME's** and contractors on waste management, health & safety, supply chain processes, project management, business management, financial management, sustainable business development and bookkeeping.
- About **250 emerging farmers** benefitted from training on plant and animal production and project management.

It has been always our desire as outgoing council to live up to the Vision and Mission of Matatiele Local Municipality, the 2020/2021 financial year been the last year for the realization of the current vision we directed all our effort to address the needs of our communities before the end of the five (5) year term of the current Council.

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COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

Matatiele Local Municipality's (MLM) Annual Report (AR) was developed in terms of the provisions of Section 121 of the Municipal Finance Management Act (MFMA), 56 of 2003 and other relevant legislative requirements. The Annual Report articulates the results achieved against the set objectives as embedded in the 2020/2021 Service Delivery, Budget and Implementation Plan (SDBIP).

The AR serves as a yardstick to measure progress made with regards to the implementation of the 2020/2021 SDBIP. It is a culmination of quarterly reports against the predetermined objectives as set out in the Municipal SDBIP. The 2020/2021 Annual Performance Report (APR) reflects the Municipality's performance and achievements. A total of 115 targets as per the approved Revised 2020/2021 SDBIP were set.

Matatiele local municipality is delighted to announce that the institutions service delivery performance and financial management has greatly improved in the last fiscal year. The municipality has achieved 83% on its service delivery related targets during the 2020/2021FY - a COVID-19 year!

Information on the municipality's service delivery performance is contained in the APR, which outlines in detail how the institution has delivered on the imperatives of the Integrated Development Plan (IDP) priorities. The report is in line with the requirements which dictates transparency and accountability in the execution of the municipal mandate. This report also covers service delivery achievements, challenges and corrective measures.

Although there is a room for much improvements but I am pleased with the performance given the limitations imposed by COVID-19 outbreak. It has been an extremely challenging year, but I am happy that as the municipality we managed to push service delivery to a satisfactory level. It is a deliberate effort of this administration to push all barriers as we endeavour to deliver on the mandate we have been given by the council. We do this even in the midst of increasing external and internal challenges.

The municipality has in the last Financial Year (FY), electrified homes, brought hope to the indigent households, constructed roads, skilled the youth and created job opportunities. This, despite the high number of COVID-19 related delays experienced by the municipality.

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Some of the 2020/2021 FY' Basic Service Delivery Highlights include;

1. More than **4525 households** were connected to the national electrification grid.
2. **63,4 km** of quality access roads constructed and completed in wards 4, 8, 10, 11, 12, 14, 17, 21, 22 and 23.
3. **13269 indigent beneficiaries** were provided with free basic services such as gas, solar maintenance, rates, refuse and free electricity.
4. Maintained **8 municipal infrastructure and public amenities**: Vela Pre-School, Cedarville Community Hall, Ditichereng Pre-School, Lunda Community Hall, Dengwane Community Hall, Public Safety ablution facilities, North End Stadium and Old Electricity Building.

Local Economic Development (LED)

1. The Municipality acknowledges the significant role played by the Expanded Public Works Programme (EPWP) which serves as a fundamental tool to alleviate poverty and unemployment. **430 job opportunities** were created through the Expanded Public Works Programme (EPWP).
2. **Seventy (70) SMMEs** were supported through skills development training in Waste Management, animal production and plant production.

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

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

Municipal Manager
Mr L Matiwane

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1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Matatiele Local Municipality (MLM) thus has functions and powers as prescribed by the constitution of Republic of South Africa 1996 section 153(a)(b), Municipal Structures Act, Municipal System Act, Municipal Finance Management Act and Batho pele principle. Matatiele Local Municipality's function includes the construction and maintenance of access roads, community halls, sport facilities, electricity distribution, removal of solid waste, town planning, build control and local economic development.

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

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

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

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DEMOGRAPHIC PROFILE

Population size and Distribution

According to the 2016 Community survey; Matatiele Local Municipality has a population size of 219,447 people, spread across 26 wards. This shows a slight increase in the population size over the last five years, since the 2011 census. A comparative demographical analysis demonstrates that Matatiele Local Municipality has the largest geographical size at 4,352km² within Alfred Nzo District Municipality. The area accounts for 41% of the District's population. In terms of population density, Matatiele Local Municipality has a rather lower density (46.8 p/km²) within ANDM.

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

Table 1.2.2 Population size

Source: STATSSA, Census 2011, CS 2016

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Population groups

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

Households

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

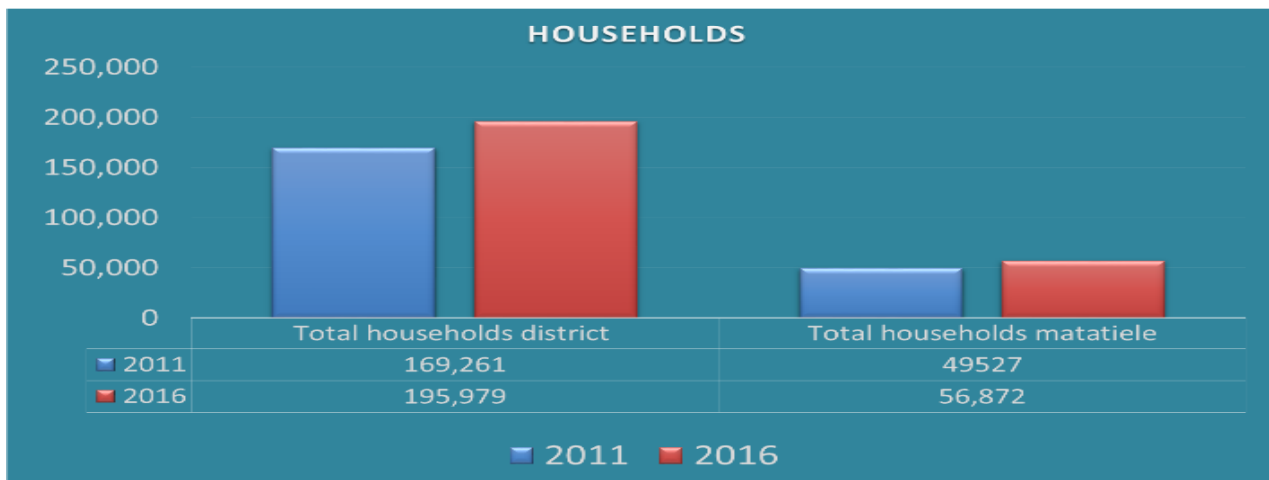


Figure 1.1.1: Total households; Statistics South Africa. CS 2016

Gender differentiation and Age distribution

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

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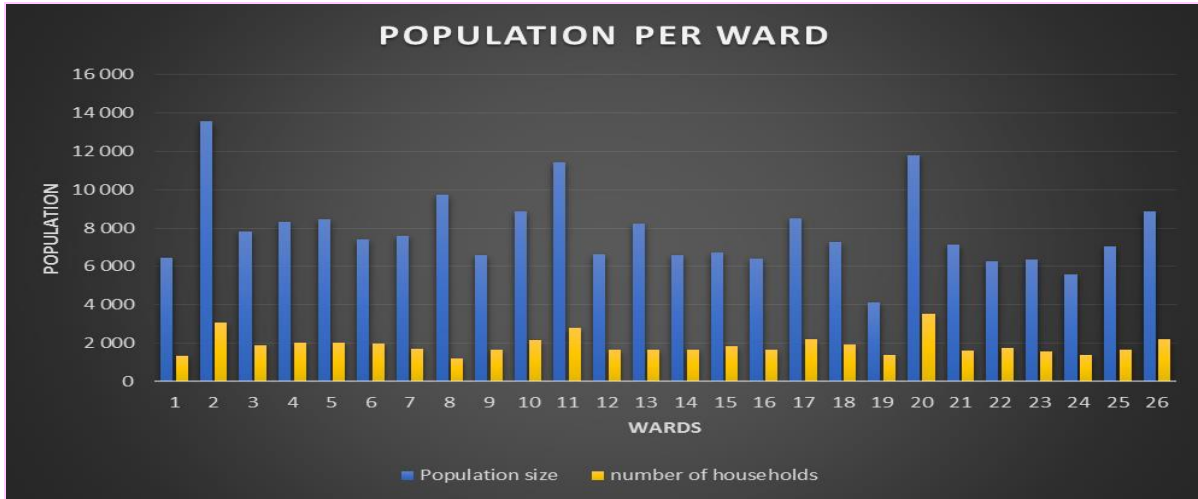


Figure 1.1.2: Population per ward; Statistics South Africa, CS 2016.

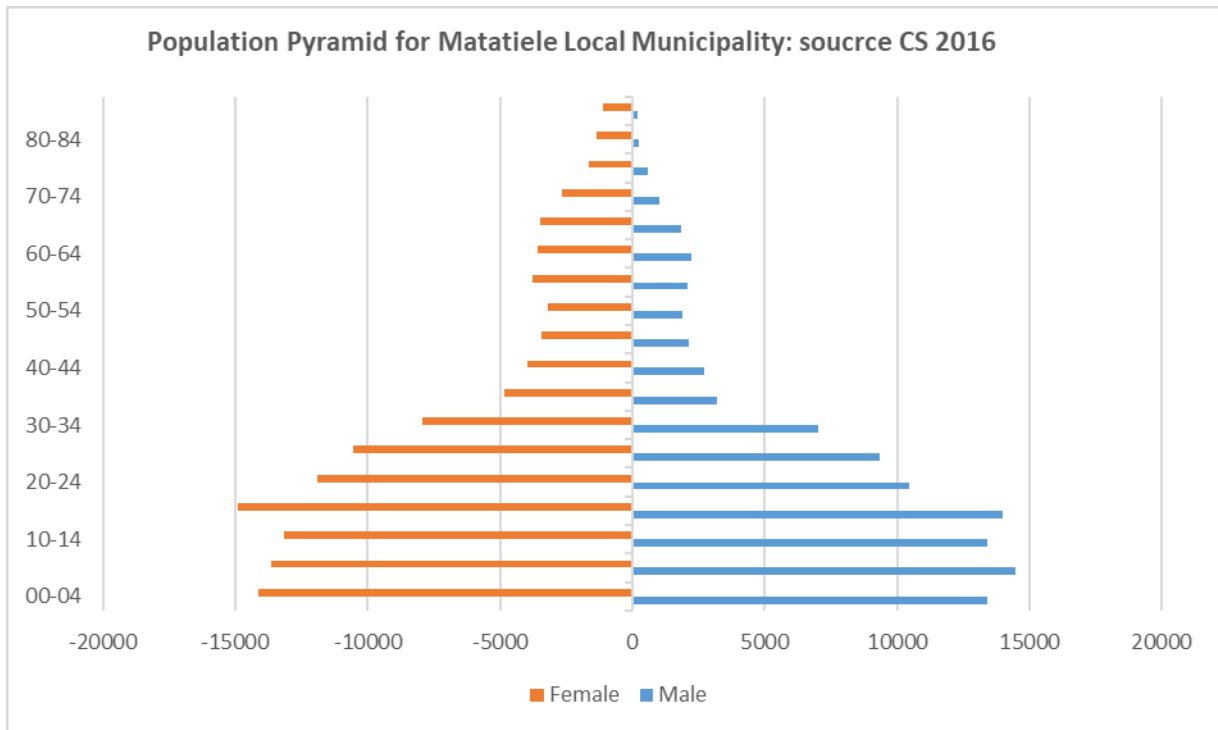


Figure 1.1.3: Gender differentiation and Age distribution, Pyramid for MLM; Statistics South Africa, CS 2016.

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

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- **YOUTH POPULATION**

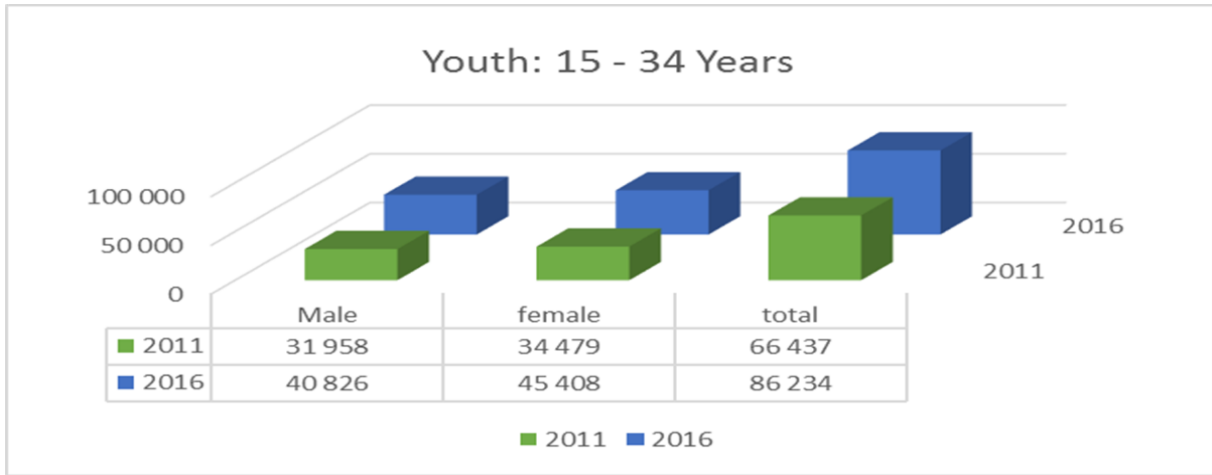


Figure 1.1.4: Youthful Population; Statistics South Africa, CSs 2011 and 2016.

The present population of MLM is largely comprised of youths. Therefore, it should be a matter of priority for the Municipality, Sector Departments and other Stakeholders to ensure that a large percentage of the budget is allocated to social development facilities and youth Empowerment initiatives in order to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant skills. The development of skills, creation of more job opportunities is one of the key aspects of the developmental issues by the Municipality in partnership with the sector departments and other stakeholders.

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Population projections-2021

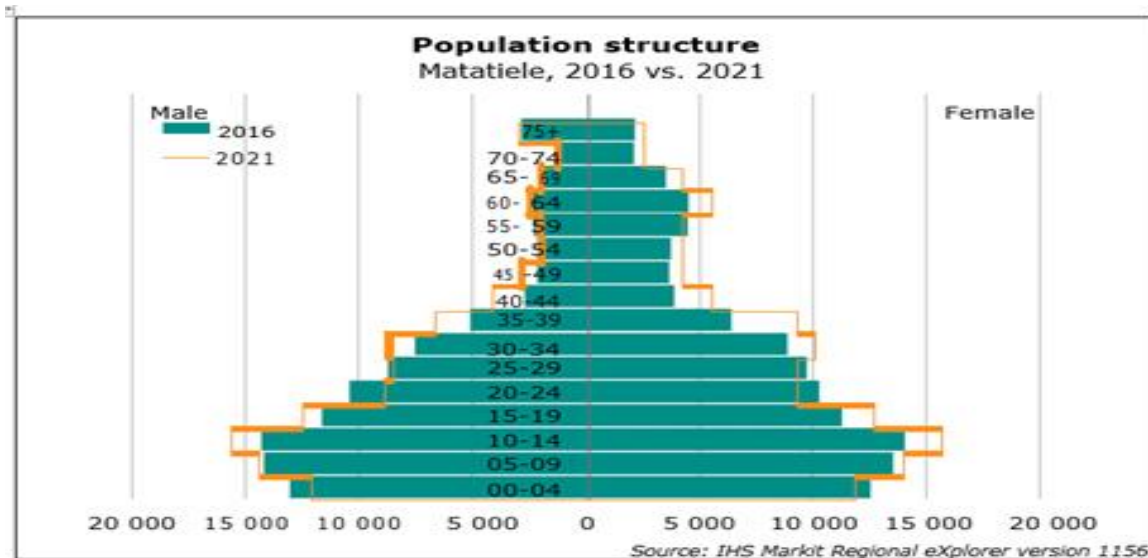


Figure: 1.1.5: Population Pyramid-Matatiele Local Municipality, 2016 Vs. 2021 (%)

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

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

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

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

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Education Profile and Literacy Levels

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

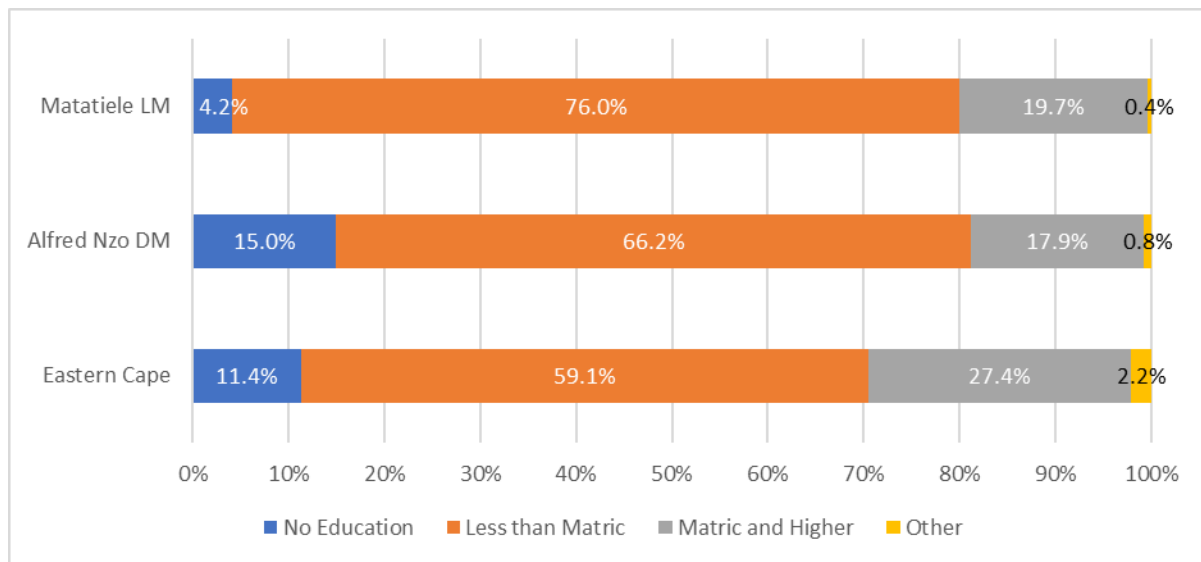


Figure: 1.1.6: Education Attainment Levels in the Population 20 Years and Older, 2017



**Percentage working age population
with Matric or higher qualifications**

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

The majority of learners in Matatiele are in primary and secondary school. The figure also indicates the number of learners enrolled in higher education institutions. There are however, no tertiary institutions in the Municipality other than a TVET centre. Most matric graduates

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are required to leave the area and study in cities within the province and in other provinces. Furthermore, the small percentage of youth people enrolled in higher educational institutions could be attributed to poor financial backgrounds, in that most students after Matric do not have the financial means to further their studies.

Employment Profile

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

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

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

Table 1.2.3: Matatiele LM Labour Force Size and Growth

Source: (Quantec, 2018)

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

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

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

Table 1.2.4: Matatiele LM Employment Profile, 2017

Source: (Quantec, 2018)

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

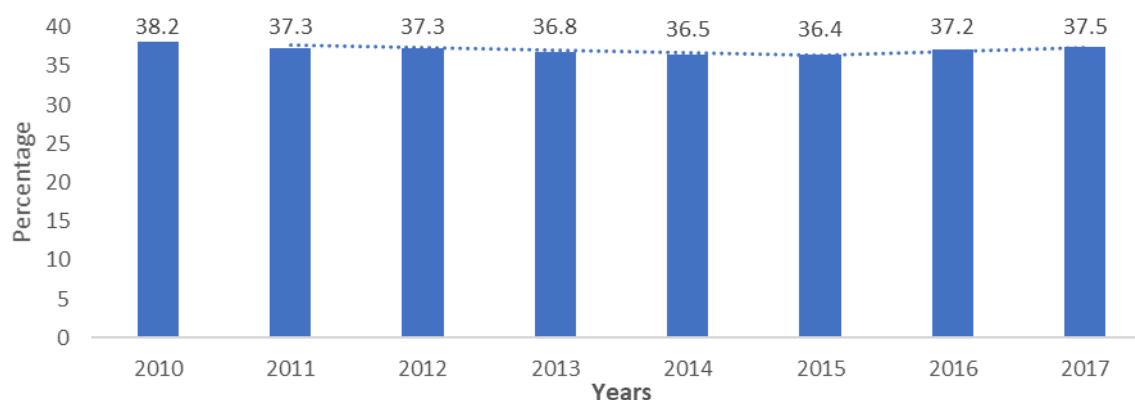


Figure 1.2.5: Unemployment Trend in Matatiele Municipality, 2010-2017 (%)

Source: (Quantec, 2018)

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



as per the South African government's definition of youth, then group are unemployed. This is higher than the average at 62.8% and below the District's average respectively, but still a significantly high number. in this age group so high, it is

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

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

Table 1.2.6: Youth Unemployment, 2017

Source: (Quantec, 2018)

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

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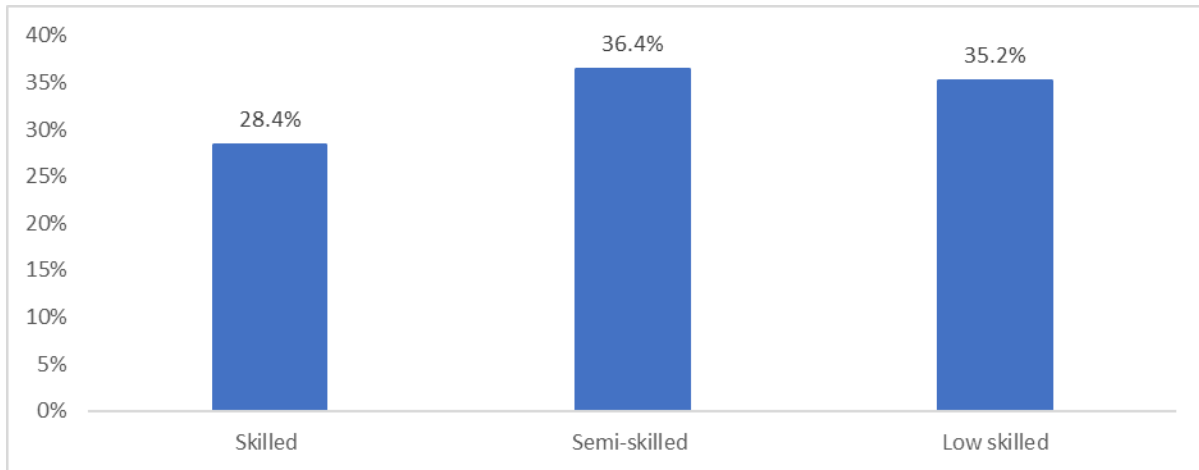


Figure 1.1.8: Matatiele LM Employment by Skills Level, 2017

Source: (Quantec, 2018)

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

SOCIAL AND ECONOMIC PROFILE

Education Profile and Literacy Levels

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

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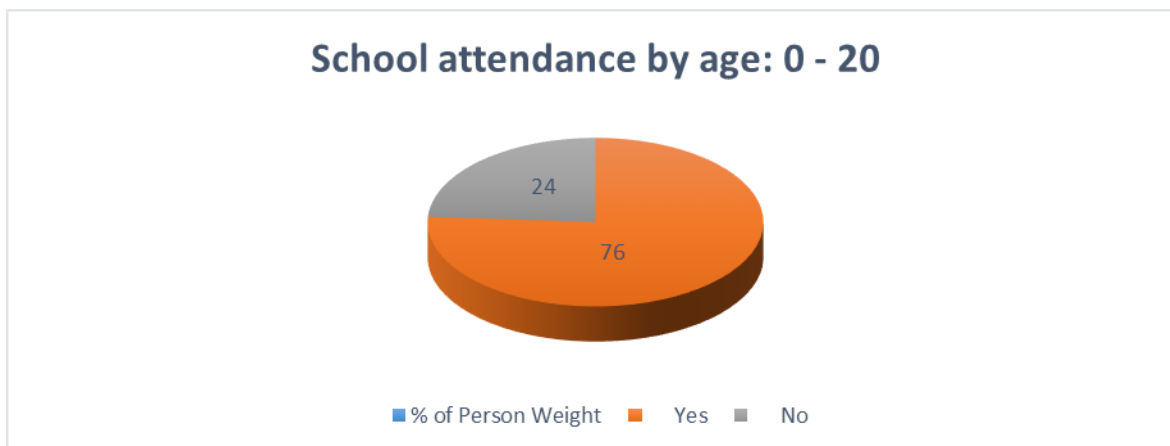


Figure 1.1.9: School attendance: Statistics South Africa, CS 2016.

The figure below shows attendance in the various educational institutions.

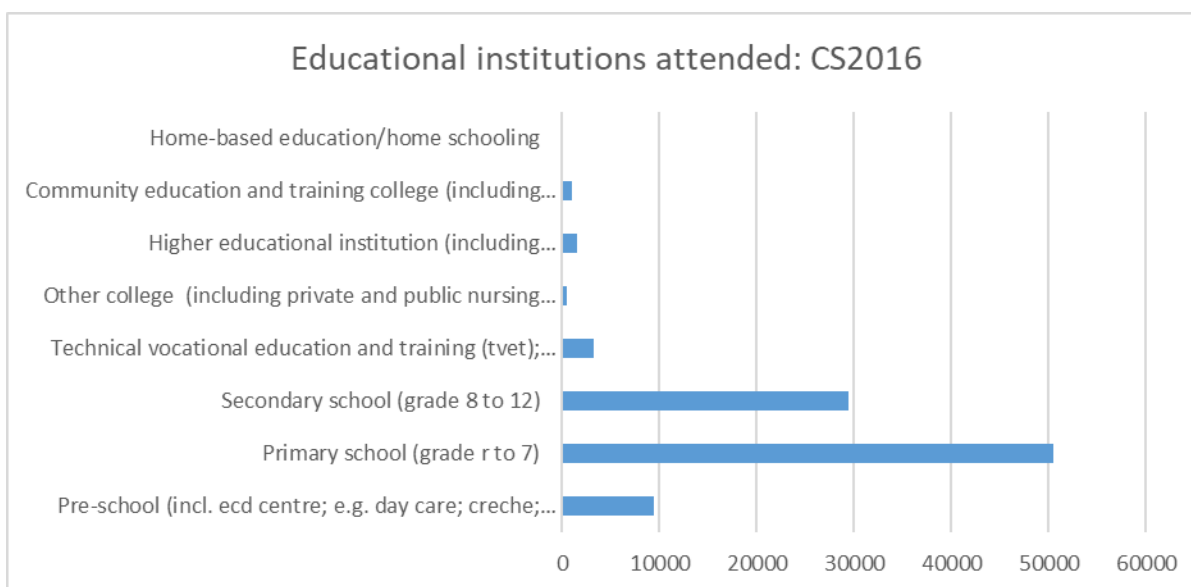


Figure 1.2.0: Educational institutions attended: CS2016

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Attendance in educational institutions. Statistics South Africa, CS2016

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

Employment by Sector

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

Industry	EC (%)	Alfred Nzo DM (%)	Matatiele LM		
			Share (%)	Growth 2016-2017 (%)	Growth CAGR (2010-2017) (%)
Agriculture, forestry and fishing	8.3	4.6	5.7	-1.9	3.5
Mining and quarrying	0.2	0.5	0.4	1.0	1.0
Manufacturing	8.3	2.2	2.8	5.8	0.6
Electricity, gas and water	0.3	0.2	0.3	2.3	4.2
Construction	5.7	7.3	8.0	3.5	7.2
Wholesale and retail trade, catering and accommodation	23.5	24.5	28.0	7.6	2.0
Transport, storage and communication	3.6	3.0	2.7	4.5	3.1
Finance, insurance, real estate and business services	12.2	9.1	7.7	3.3	2.4
General government	17.0	21.2	17.9	-2.8	1.7

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Industry	EC (%)	Alfred Nzo DM (%)	Matatiele LM		
			Share (%)	Growth 2016-2017 (%)	Growth CAGR (2010-2017) (%)
Community, social and personal services	20.9	27.4	26.5	5.6	3.2

Table 1.2.7: Total Employment per Sector, 2017

Source: (Quantec, 2018)

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

Formal Employment

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

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

The Municipality experienced CAGR of 3.2% of total formal employment between 2010 and 2017. This was higher than the District growth of 3.0%, Provincial growth of 2.1%, and

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National growth (2.2%) during the same period. The Municipal, District, Provincial, and National growth rates between 2010 and 2017 are shown in the table below.

Growth CAGR (2010-2017)	SA (%)	EC (%)	Alfred Nzo DM (%)	Matatiele LM (%)
Skilled	2.8	2.3	3.2	3.2
Semi-skilled	2.0	2.1	3.2	3.4
Low skilled	1.9	1.9	2.5	2.9
Total	2.2	2.1	3.0	3.2

Table 1.2.8: Formal Employment CAGR Growth 2010-2017

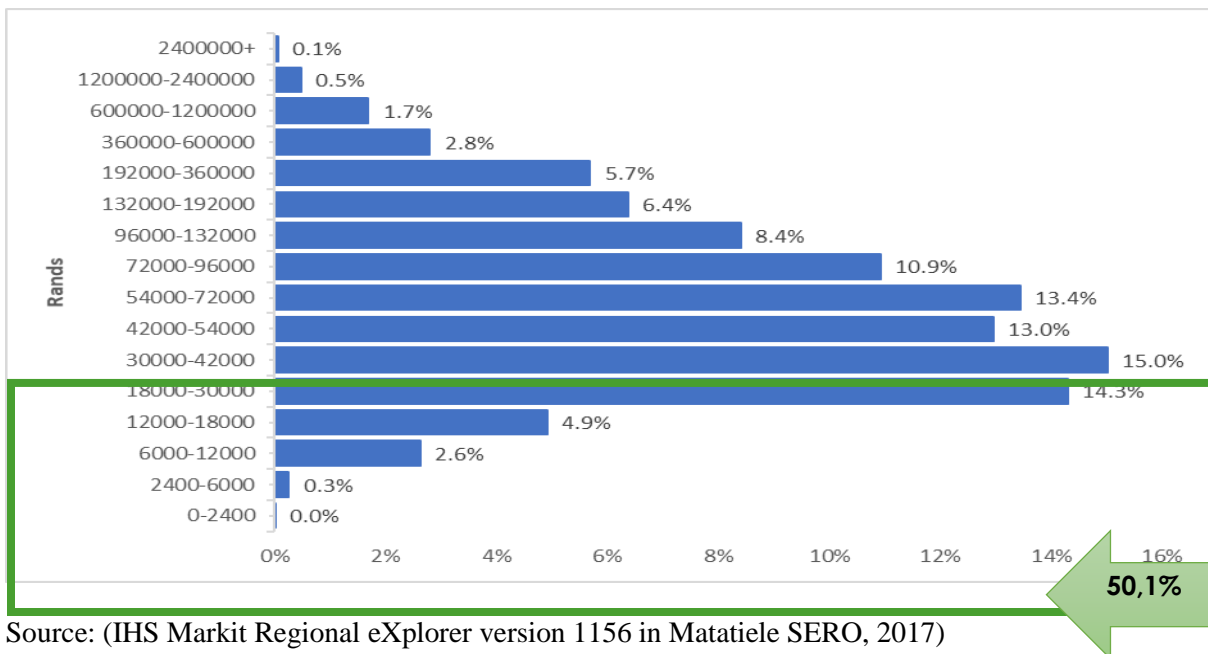
Source: (Quantec, 2018)

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

Household Income

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

Matatiele LM Annual Household Income Distribution (Rands).



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

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The Municipality has high levels of unemployment and unequal distribution of income. Approximately 22.1% of households in Matatiele LM, earn an income of less than R30 000 per year. Which implies an average monthly income of less than R2,000 which is very low. Whilst, 36.9% of the Alfred Nzo population and 27.4% of the provincial population earn an income of less than R30 000 per year. Whereas, half of (50.1%) of all households in the Municipality, earn an income between R42,000- R54,000 per year. Which implies an average monthly income of approximately R4,000. This income is slightly above the National Minimum Wage Bill in South Africa of R3 500/month. According to SASSA, in the 2020/21 financial year, Matatiele LM has approximately 91,291 beneficiaries, who depend on monthly grants. It is estimated that SASSA payouts in the Municipality amount to R60,426,905 monthly to these beneficiaries.

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

Indigent Support

The Municipality has an Indigent support policy and an indigent register with 13,269 households registered. The register is updated as and when new people need to be captured on an annual basis. Currently the indigent support is in the form of free basic electricity, non-grid energy, and alternative energy and refuses removal. The District Municipality provides Indigent household provides 6 kilo litres of water per household.

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

Description	Pre Audit	Budget	Budget
	2018/19 (R)	2019/20 (R)	2020/21 (R)
Free Basic Services	9,500,000	18,070,791	R26 396 212.00
Total	9,500,000	18,070,791	R26 396 212.00

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An analysis of three (3) financial years indicates that the number indigent households increases each year. This also increases the budget allocation to provide the services. Since 2017, the budget for free basic services has increased. In the 2020/21 financial year, the Municipality will be providing gas as an alternative form of energy in households who do not have electricity. Municipal planning recognizes the need to focus strongly on poverty alleviation mechanisms as well as job creation, as well as encouraging young people to create opportunities for themselves.

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

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

INCOME (R)	PERCENTAGE
No income	16.8
1 - 4,800	7.3
4,801 - 9,600	13.5
9,601 - 19,600	27.5
19,601 - 38,200	19.8
38,201 - 76,4000	6.6
76,401 - 153,800	4.1
153,801 - 307,600	2.8
307,601 - 614,400	1.3
614,001 - 1,228,800	0.2
1,228,801 - 2,457,600	0.1
2,457,601+	0.1

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Table 1.2.10: Average household income

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

Poverty Levels and Indicators

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

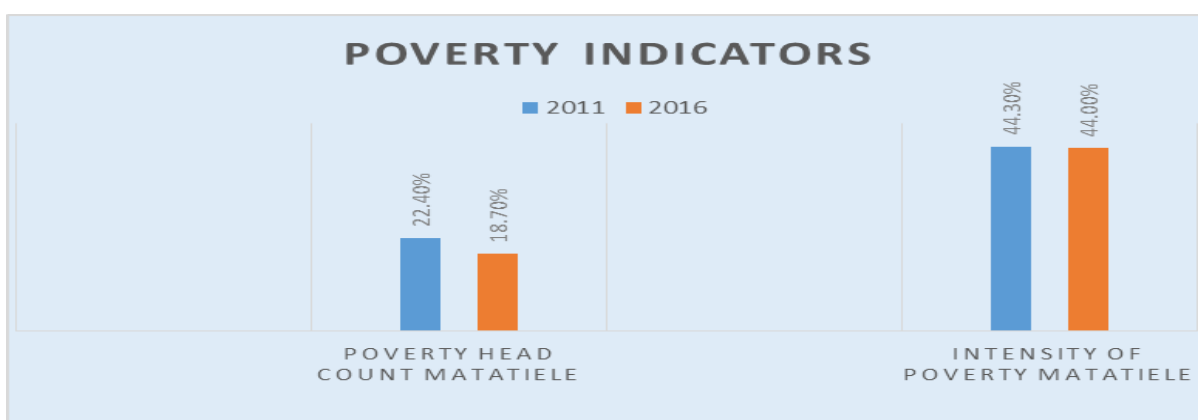


Figure 7: Poverty indicators: Statistics South Africa .CS 2016.

Health Indicators

The following are the health indicators for the Municipality

Indicator	Rate (Per 1000 Live Births)	Ratio (Per 100 000 Live Births)
Under 5 Mortality Rates (2015-16)	13.1	N/A
Infant Mortality Rate (0-1, 2015 -16)	14.0	N/A
Maternal Mortality In Facility Ratio	N/A	129.9

Table 1.2.11: Health indicators; Department of Health, DHIS

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

- ***HIV/AIDS***

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

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

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

SUMMARY OF KEY POPULATION CONCERNS

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

MIGRATION	URBANIZATION	GROWING YOUTHFUL POPULATION
Migration in Matatiele is a concern, this includes both -in and out migration. In recent years there has been a growing influx of migrants especially from Lesotho as well as from other countries (legal and illegal migrants).	Although the majority of the population are in the rural areas, there has been a growing number of people moving to the towns of Matatiele, Maluti and Cedarville. This has put pressure on the limited resources such as land and water.	Essentially, a growing youthful population should not be a concern; however in Matatiele the issues such as the high rate of youth unemployment and low skills base has resulted in the number of young people who are dependent of social grants and are indigent.

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It is also observed that it is common practice for residents to leave the Matatiele in search for work opportunities, tertiary education and other opportunities in other towns, cities and even other provinces.		
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Table 1.2.12: summary of key population concerns

CRIME AND POLICING

Within the Municipal area, there are currently 7 police stations, serving the communities of the area. Crime has the potential to impact negatively on the local economic development of the Municipal area. When analysing the crime statistics within the Municipality; stock theft, commercial crimes, driving under the influence of alcohol or drugs, burglary at residential premises, common assault, and murders are the most prevalent crimes in the area. Although the figures are lower, it is still a concern and may have unfavourable results.

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2020/2021 SAPS crime statistics: Crimes by Precinct

For each precinct the first column indicates the number at 1 July 2020 and the second column indicates the number at 30 June 2021.

<u>CRIME CATEGORIES</u>	<u>AFSONDERING</u>		<u>AVONDALE</u>		<u>CEDERVILLE</u>		<u>LUKHOLWENI</u>		<u>MALUTI</u>		<u>MATATIELE</u>		<u>PHOLILE</u>	
<i>Murder</i>	12	17	14	21	2	4	4	3	36	48	8	9	7	5
<i>Att: Murder</i>	3	5	3	2	4	4	0	0	18	1	2	8	0	0
<i>Assaults</i>	15	29	37	39	49	54	21	18	183	257	65	68	41	46
<i>Robberies</i>	8	6	8	5	5	12	0	2	74	89	23	20	7	8
<i>Arson</i>	1	1	4	2	0	0	0	3	4	3	2	2	4	0
<i>Burglaries residential</i>	12	6	2	2	18	43	1	2	140	126	35	76	7	12
<i>Burglaries business</i>	5	9	1	0	8	13	3	2	41	36	24	24	6	5
<i>Sexual offences</i>	15	13	16	18	19	17	5	10	78	75	13	20	20	17
TOOTAL	107	86	80	107	105	147	34	31	574	653	172	227	38	41

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Access to information

Access to information is important, not only to improve public participation but also to keep communities informed about services provided in their communities. There are various methods and tools used to share information. These provide access to information to the relevant people. The 2016 community survey provides information on some of the information tools widely used within Matatiele Local Municipality.

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

Table 1.2.13: Information access: Statistics South Africa. CS2016

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

COMMUNITY NEEDS

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

Matatiele Local Municipality embarked on the IDP community outreach; which is a consultative and participatory process in developing the IDP review for the year 2020/2021. This session was conducted in the form of ward meetings, which took place from 16 to 19 November 2020 across the twenty-six (26) wards in the Municipality. The Municipality is in

Chapter 1

the part of the Situational analysis phase of the IDP review process, which involves the process of analysing the current levels of development in the Municipality and identifying the needs and priorities of the communities in all the wards. It is for this reason that the Municipality embarked on a IDP Community outreach Programme.

The purpose of the community outreach was to:

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

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

Summary of Key Priority Needs

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

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 01	
1 Title deeds for property owners	1. Funding of Cooperatives
2. Apollo lights	
3. Electricity Infills	
4. Maintenance of Access road	
Ward 02	
1 Electricity	1. Rehabilitation Centre
2. Water	2. Skills Centre
3. New Access road and maintenance	3. Farming initiatives
4.RDP Houses	4. SMME support
5.Skills Centre	5. Bursaries, learnerships and internships for unemployed youth.

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INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 03	
1. Water	Old age home
2.Raods	Home based care
3. Electricity	Mobile clinic
4.RDP houses	Funding for cooperatives
Ward 04	
1. RDP Houses	
2. Electricity infills	
3. Sports field	
4. Sanitation	
5. Access Road Maintenance	
Ward 05	
1.Access Road	1. Agricultural funding Activity
2. Electricity	2. Sport field
3. Water	3. awareness campaigns on fire
4. RDP Houses	4. stock theft issue
5. electricity Infills	5. Ambulance services
Ward 06	
1. Water	
2.Roads	
3. Electricity	
4.RDP houses	
5.Pre-schools	

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INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 07	
1. Water	1. Fencing of fields
2. Access roads/bridges	2.SMME initiation
3.RDP Houses	3.Awareness campaigns on crime
4.Clinic	4.Dipping tank
5.Sanitation	5.Stock theft issues
Ward 08	
1 Access roads	
2. Water and sanitation	
3. Sports field/facilities	
4. Electricity Extensions & infills	
Community halls	
Ward 09	
1. Access Roads and Bridges	1.Fencing of crop fields
2. Electricity	2.Preschools
3. Water and Sanitation	3.Sports Fields
4. Network connection (for mobile devices)	4.Multi -purpose Centre
5. RDP Houses	5.Feedlots
Ward 10	
1.Access road and Bridges	1. Funding support for Pre- Schools
2.Electrification	
3.Sport field	

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INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
4. Water and Sanitation	
5. RDP Houses	
Ward 11	
1. New Access road	1. Funding for Projects initiation
2. Maintenance of Access roads	2. Job creation
3. Community hall	3. Awareness on high rate of substance abuse
4. Sport fields	4. Solution on stock theft
5. RDP Houses	5. Awareness campaigns on teenage Pregnancy/Youth
Ward 12	
1. Electricity	Shearing shed
2. Water	Title Deeds for new houses
3. RDP Houses	Dipping Tanks
4. Police Station	
5. Access Roads/Bridges	
Ward 13	
1. Electricity	1. Satellite police station
2. Refurbishing of roads and bridges (Provincial roads and access roads)	2. Preschools
3. Water	3. Dipping tanks
4. RDP houses	4. Awareness campaigns for youth on health and hygiene
5. Sports Field	

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INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 14	
1. Electricity	1. Support to local SMMEs (training & funding)
2. Provincial and access road maintenance	2. Skills development & bursaries for out-of-school youth.
3. RDP houses	3. Agricultural projects.
4. Pre-school	
5. Clinic	
Ward 15	
1. Water	
2. access Roads	
3. RDP houses	
4. Electricity	
5. Pre-schools	
Ward 16	
1 Access Roads	1. Ploughing of Fields and fencing
2. Water	2. Police stations
3. RDP houses	3. Library services
4. Community halls and sports fields	4. SMME Support
5. Electricity infills	
Ward 17	
1 Water and Sanitation	1. Preschools
2. Electricity – electricity infills	2. Fencing of Fields

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INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
3. Network connection (for areas without access)	3. Dipping tanks
4. Access roads	4. sports fields
5. RDP House	5. Clinic services
Ward 18	
1. Electricity	1. Agricultural Activities Funding
2. Water and Sanitation	2. Coops Funding
3. RDP Houses	3. Water Dam For Farmers
4. DR 08015 T-Road maintenance (Tarred)	4. fencing of Grazing land
5. Network Pole	5. Protection of live stock
Ward 19	
1. Water & sanitation	1. Safety & security
2. Resurfacing of all roads	2. Youth recreational centre
3. Upgrading of Storm Water Drainage Systems and Sewer Lines	3. Rehabilitation Centre for Substance Abuse
4. Housing (RDP and Low-Cost)	4. Recreational park
5. Waste removal, grass cutting in all streets & high mast lights.	
Ward 20	
1. Speed Humps	
2. Street Lights	
3. Internal Streets	
4. Pre-school	
5. Community Library	

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INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 21	
Bridges	Shearing Shred
Water	Fencing of Fields
RDP Houses	Dipping Tank
Access roads	SMME Project funding
Sport field	Donga Rehabilitation
Ward 22	
1 Electricity	1. Community projects for people living with disabilities
2. Water	
3. Toilets	
4. Mkhemane Access road and Rolweni bridge	
5. RDP Houses	
Ward 23	
1.RDP Houses	1. Fencing & Ploughing of fields
2.Apollo Lights	2. Sanitation
3.Clinic	3. Sport field
4.Access Road	4. Dipping Tank
5. Shopping centre	5. Pay-point station
Ward 24	
1. Water	Ploughing of fields and fencing

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INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
2.Electricity	Skills training centre
3.Access road	Support for youth cooperatives
4Sports grounds	Mobile clinic services
5RDP Houses	Assistance for leaners: Bursaries, learner ships and internship programmes
	Ploughing of fields and fencing
Ward 25	
1. Water	1.Clinic
2.Access roads and bridges	2.Preschools
3.Electricity	
4.Sports field	
5.Community Hall Renovation-ST-Paul	
Ward 26	
1. RDP houses	1. Substance abuse awareness campaigns
2. Water	
3. Toilets	

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1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

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

- **13269** registered indigent beneficiaries were provided with free basic services such as Electricity (alternative energy), Refuse, Rates Rebate, Non-Grid solar energy during 2020/2021;
- **Maintained 8** municipal infrastructure and public amenities: Renovation of Vela Pre-School, Renovation of Cedarville Community Hall, Renovation of Ditichereng Pre-School, Renovation of Lunda Community Hall, Renovation of Dengwane Community Hall, Renovation of Traffic Toilets, Renovation or North End Stadium and Renovation of Old Electricity Building;
- **4525** households were connected with electricity;
- **63,4 km** of access roads construction completed in wards 4, 8, 10, 11, 12, 14, 17, 21, 22 and 23;
- **430** job opportunities were created through the Expanded Public Works Programme (EPWP); and
- **70 SMMEs** were supported through skills development training in Waste Management, animal production and plant production by 30 June 2021.

WATER

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

SANITATION

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

ROADS

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

TERTIARY INSTITUTIONS

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

SPORTS AND RECREATIONAL FACILITIES

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

JOB OPPORTUNITIES

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

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1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

As at 30 June 2021, it has been declared in the Annual Financial Statements that the Municipality would continue to operate as a going concern and that has been substantiated by the positive bank balance as reflected in the cash and cash equivalent amounting to **R11 283 635.00** million as compared to the opening balance at the beginning of the financial year.

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

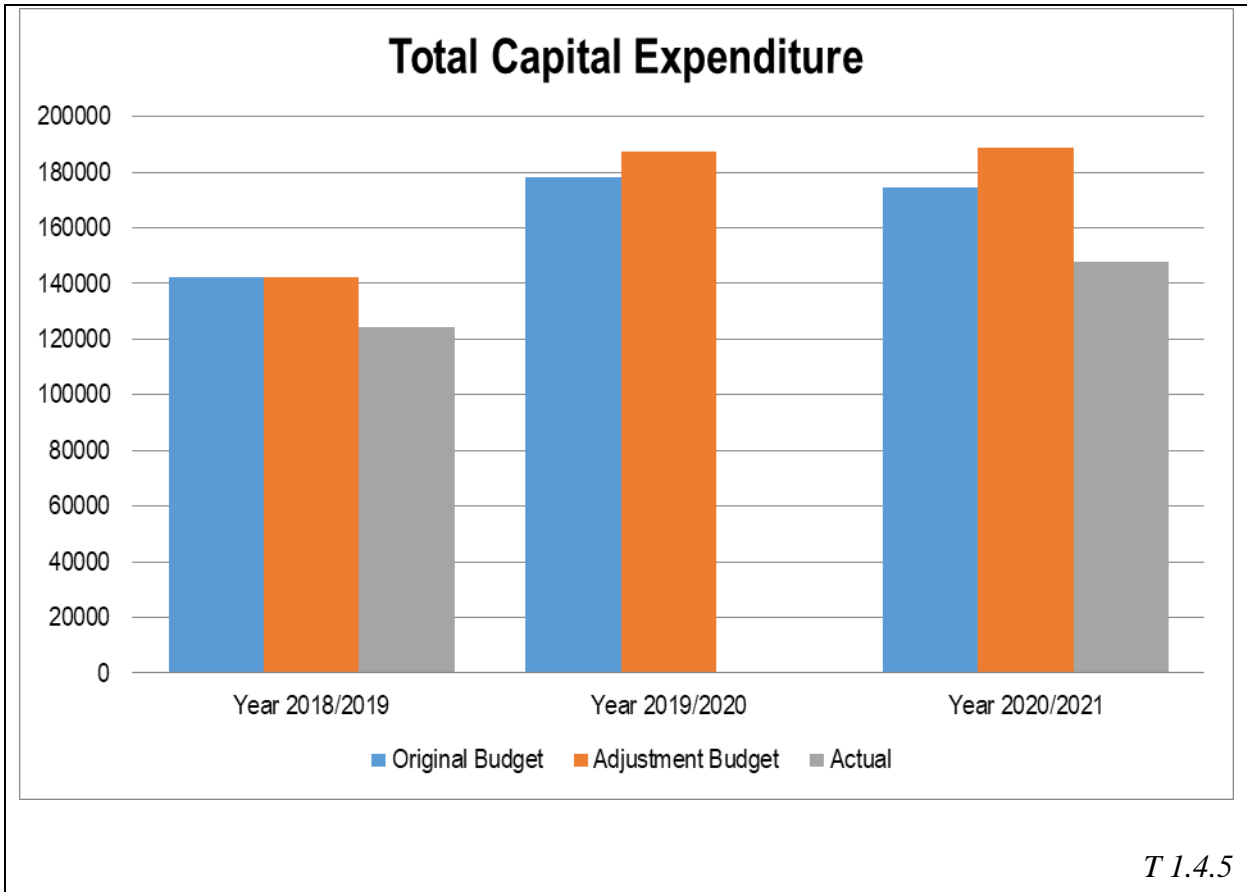
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Financial Overview: Year 2020/2021			
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	357 738 996	44 970 501	399 461 471
Taxes, Levies and tariffs	117 006 576	117 006 576	115 164 148
Other	35 175 192	35 920 192	29 001 440
Sub Total	509 920 764	555 636 265	543 627 059
<i>Less: Expenditure</i>	408 392 856	439 610 076	455 026 790
Net Total*	101 527 908	116 026 189	88 600 269
			<i>T 1.4.2</i>

Operating Ratios	
Detail	%
Employee Cost	38.51
Repairs & Maintenance	1.37
Finance Charges & Impairment	98.42
	<i>T 1.4.3</i>

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Total Capital Expenditure: Year -2018/2019 to Year 2020-2021			
			R'000
Detail	Year 2018/2019	Year 2019/2020	Year 2020/2021
Original Budget	142 082 100	178 384 250	174 313 700
Adjustment Budget	142 082 100	187 384 250	188 712 689
Actual	124 378 232	155 200 857	147 687 164
			<i>T 1.4.4</i>



COMMENT ON CAPITAL EXPENDITURE:

The ratio analysis as at end of 2020/2021 financial year indicated a positive outcome in terms of the budget spending on staff wages and salaries remained within the expected norms.

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Chapter 1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

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

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

T 1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 2021 (CURRENT YEAR)

The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of noncurrent assets and current assets identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

T 1.6.1

Chapter 1

1.7. STATUTORY ANNUAL REPORT PROCESS

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

Chapter 1

18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	
		T1.7.1

Chapter 2

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

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

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

Chapter 2

Head of the Matatiele Local Municipality and during the period under review the Mayor performed in an excellent manner.

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

T 2.1.0

Chapter 2

2.1 POLITICAL GOVERNANCE

Following hereunder is the Political Structure of the Municipality:

POLITICAL STRUCTURE



MAYOR
Executive Member
Committee
Cllr. M.M. Mbedla

FUNCTIONS:

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



SPEAKER
Chairperson of Council
Cllr. N. Mshuqwana

FUNCTIONS:

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



CHIEF WHIP
Chief Whip of Council
Cllr. S. Mngenela

FUNCTIONS:

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

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

FUNCTIONS:

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



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

FUNCTIONS:

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



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

FUNCTIONS:

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

Chapter 2



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

FUNCTIONS:

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



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

FUNCTIONS:

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



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

FUNCTIONS:

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

Chapter 2



Cllr. K.C. Biggs
Executive Committee Member

FUNCTIONS:

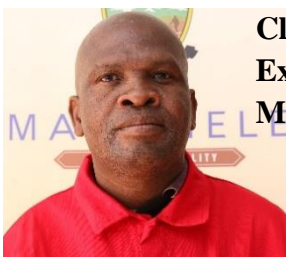
- Attendance of the Executive Committee meeting
- Perform functions as may be delegated by the EXCO and the Mayor



Cllr. W.C. Mdolomba
Executive Committee Member

FUNCTIONS:

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



Cllr. M.S. Booii
Executive Committee Member

FUNCTIONS

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

COUNCILLORS

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

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

Twenty-four (24) of Matatiele Municipal Councillors are female and twenty-seven (27) are male.

POLITICAL DECISION-TAKING

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

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

In addition to the above mentioned political decision management structures there is TROIKA which consist of the Mayor, Speaker and the Chief Whip. In the financial year under review, the municipal council took 202 Council Resolutions during 2020/2021.

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

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


T 2.2.1

MEETING		MANAGERS	
MANAGEMENT TEAM MEETING (MTM)	GENERAL MANAGERS TEAM MEETING (GMTM)	Section 54A and 56 Managers	Municipal Manager Chief Financial Officer General Manager: Corporate Services General Manager: Community Services General Manager: Economic Development and Planning General Manager: Infrastructure Services
		Middle Managers	Chief Audit Executive Manager: Legal and Compliance Services Manager: Strategic Governance Manager: Communications and Special Programmes Unit (SPU) Manager: Budget Planning and Investments Manager: Financial Reporting and Assets Management Manager: Revenue and Expenditure Manager: Supply Chain Management and Fleet Manager: Human Resource Management Manager: Information and Communication Technology Manager: Admin. and Council Support Manager: Public Participation & Customer care


Chapter 2

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

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
	MUNICIPAL MANAGER Mr. Lizo Matiwane	<p>As head of the administration, the following statutory powers and duties are assigned and delegated to the Municipal Manager in accordance with the provisions of the Structures Act and the Systems Act:</p> <ul style="list-style-type: none"> ➤ To form and develop an economical, effective, efficient, accountable and performance driven administration for the Municipality in accordance with the provisions of Section 51 of the Systems Act. ➤ To manage the Municipality’s administration in accordance with the provisions of the Systems Act and other legislation applicable to the Municipality. ➤ To implement the Municipality’s IDP, and to monitor the progress with the implementation of the plan. ➤ To manage the provisions of services to communities, residents and ratepayers in a sustainable manner. ➤ To control and manage the effective utilisation and training of staff. ➤ To maintain discipline of staff. ➤ To promote sound labour relations and compliance by the Municipality of applicable labour legislation, conditions of service and collective agreements. ➤ To advise the structures and functionaries of the Municipality. ➤ To manage the communication between the Municipality’s administration and its structures and functionaries. ➤ To carry out the decisions of the structures and functionaries of the Municipality. ➤ To administer and implement the Municipality’s By-laws and other

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<p>legislation.</p> <ul style="list-style-type: none"> ➤ To implement national and provincial legislation applicable to the Municipality. ➤ To facilitate participation by communities, residents, ratepayers and other stakeholders in the affairs of the Municipality.
	<p>CHIEF FINANCIAL OFFICER Mr. K. Mehlomakulu</p>	<ul style="list-style-type: none"> ➤ Responsible for: <ul style="list-style-type: none"> - all income and expenditure of the Municipality; - all assets and the discharge of all liabilities of the Municipality; and - Proper and diligent compliance with the Municipal Finance Management Act. ➤ Ensuring that the Municipality has and maintains: <ul style="list-style-type: none"> - effective, efficient and transparent systems of financial and risk management and internal control; - an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective; - A system for properly evaluating and prioritising all major capital projects prior to a final decision on the project. ➤ Keeping full and proper records of the financial affairs of the Municipality in accordance with any prescribed norms and standards. ➤ The effective, efficient, economical and transparent use of the resources of the Municipality. ➤ Taking effective and appropriate steps to: <ul style="list-style-type: none"> - collect all money due to the Municipality; - prevent unauthorised expenditure; - prevent losses resulting from possible criminal conduct; and - Manage available working capital efficiently and economically.


Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> ➤ Without delay report all losses as a result of suspected criminal conduct to the South African Police Service. ➤ The management, including the safeguarding and the maintenance of the assets, and managing the liabilities, of the Municipality. ➤ Compliance by the Municipality with any tax, levy, duty, pension and audit commitments as may be required by legislation. ➤ Setting all contractual obligations of, and pay all money owing by the Municipality within the prescribed or agreed period. ➤ On discovery of any unauthorised expenditure, must immediately report, in writing, particulars of the expenditure to the Municipal Manager, mayor, the members of the ➤ Executive Council of the Province responsible for finance and for local government and the Auditor-General. ➤ Taking effective and appropriate disciplinary steps against any employee who: <ul style="list-style-type: none"> - contravenes or fails to comply with a provision of the Municipal Finance Management Act, financial by-laws, policies or procedures of the Municipality; - commits an act which undermines the financial management and internal control system of the Municipality; or - Makes or permits any unauthorised or fruitless expenditure. ➤ Administer the budget and treasury office, as well as the Supply Chain Management Unit, and advise the Municipal Manager and other officials on financial matters. ➤ Set out the annual budget in a schedule that shows revenue by source and expenditure by vote.

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> ➤ Review the remuneration of political office bearers to ensure that they are remunerated in terms of legislation. ➤ Report to Council on all expenditure on staff salaries, wages, allowances and benefits. ➤ Where appropriations for capital projects span more than one (1) year, ensure that shifting of funds between years is in accordance with section 31 of the Municipal Finance Management Act. ➤ Open and maintain at least one bank account in the name of the Municipality, and advise National Treasury in writing of details thereof. ➤ Notify National Treasury of occasions when the bank account/s of the Municipality show an overdraft position. ➤ Table in Council a consolidated report of withdrawals each quarter, and submit a copy of the consolidated report to the Provincial Treasury and Auditor-General. ➤ To ensure that all the requirements of section 45 of the Municipal Finance Management Act are adhered to. ➤ To report monthly, quarterly and mid-year on the Council's budget performance in terms of Chapters 7, 8 and 12 of the Municipal Finance Management Act. ➤ To co-sign with the Municipal Manager and Deputy Chief Financial Officer all cheques issued by the Council.


Chapter 2

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

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<p>terms of which the raising of funds is taking place in compliance with the provisions of relevant legislation.</p> <ul style="list-style-type: none"> ➤ The authority to recover payments for removal and storage costs in respect of motor vehicles impounded by the Department. ➤ The authority to decide on the placement of legal, exclusive parking bays. ➤ The authority to grant permission for parades, athletic and other events to be conducted in streets within the municipal area, as well as for the temporary closing of a street. ➤ The authority to perform the functions and exercise the powers that vest in the Council in respect of the use or discharge of fireworks, firearms or similar devices as contained in the provisions of the Explosives Act, and the provisions of the noise control regulations, promulgated in terms of the Environment Conservation Act. ➤ The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> - The regulations regarding traffic. ➤ The authority to allocate or re-allocate dates for street collections for which formal applications have been received. ➤ The authority to perform selective traffic law enforcement programmes. ➤ The authority to carry out complete investigations on all traffic matters that require investigation and taking the required legal action where necessary. ➤ The authority to co-ordinate joint law enforcement operations with other law enforcement agencies. ➤ The authority to issue warrant of arrests in terms of due process of law. ➤ The authority to enforce relevant municipal By-laws. ➤ The authority to issue traffic violation summonses.

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
	GENERAL MANAGER: CORPORATE SERVICES Mr N. Xolo	<p>The authority to sign the following documents:</p> <ul style="list-style-type: none"> ➤ A declaration by the seller for the payment of transfer duties in connection with property transactions excluding declarations concerning buildings which were erected with funds obtained from any state department. ➤ Lease contracts in respect of the leasing of Council property as well as property leased by the Council, excluding documents concerning the leasing of buildings erected with funds received from national or provincial government. ➤ Contracts for the maintenance of lifts in municipal buildings as well as maintenance contracts in respect of Council equipment which are under the control of the Administrative Manager. ➤ Contracts concerning the installation of telephones for official purposes or concerning applications made by persons occupying Council premises. ➤ All documents which are necessary for the registration of even or other immovable property alienated by the Council, excluding documents for the registration of even or other immovable property alienated by the Council on which buildings are erected with funds received from national or provincial government. ➤ All documents which may be necessary for the registration of immovable property in the Council's name irrespective of the way in which the Council acquired such immovable property. ➤ Contracts which may be necessary for the alienation of any rights in immovable property owned by the Council. ➤ All documentation necessary for compliance with the provisions of the relevant Expropriation Act. ➤ All documents which may be necessary for the registration of servitudes


Chapter 2

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

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> - In consultation with the departmental head concerned, to decide about confirming the appointment of an employee that was appointed on probation, on a permanent basis or to extend the probation period in the light of the performance and competence of the appointee, subject to the provisions of the labour legislation. - In consultation with the departmental head concerned, to dismiss with proper notice, any temporary employee, whether in a permanent or temporary post, if his or her services are no longer required, subject to the provisions of the labour legislation. - In consultation with the departmental head concerned, to decide about the acceptance or not of a notice of termination of service received from an employee on a shorter period than the period set in the conditions of service of the employee. - In consultation with the departmental head concerned, to grant specific permission to an employee to reside outside the municipal area. - In consultation with the departmental head concerned and provided that the granting of permission does not adversely affect the employee's work performance, to grant permission to an employee who applies therefore, to pursue a paid side-line in his or her spare time. ➤ The authority to approve payment of an acting allowance to an employee in terms of his or her conditions of service, on receipt of a certificate issued by the departmental head concerned, certifying that the employee did in fact fully act in the post concerned. ➤ In consultation with the departmental head concerned the authority to extend the validity of non-accumulative leave of an employee. ➤ The determination of the working hours that is applicable to the various


Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<p>posts of employees.</p> <ul style="list-style-type: none"> ➤ The annual adjustment of the schedule of uniforms and protective clothing. ➤ The authority to make recommendations to the Corporate Services Standing Committee in respect of the termination of the services of an employee due to ill health, subject to the provisions of the labour legislation. ➤ In consultation with the Municipal Manager, to authorise consultants that were appointed by the Council to appoint site staff to supervise contract works. ➤ The authority to act as responsible officer in terms of the provisions of the Regulation of Gatherings Act.
	<p>GENERAL MANAGER: ECONOMIC DEVELOPMENT AND PLANNING Ms T.S Ntsalla</p>	<ul style="list-style-type: none"> ➤ The authority to grant approval for the erection of a second residential unit on a stand or premises in terms of the Town Planning Schemes and other relevant legislation. ➤ The authority to issue certificates of condonation in terms of the provisions of the Sectional Titles Act. ➤ The authority to approve applications for the consolidation and subdivision of land which does not belong to the Municipality and, where necessary, the setting of building-clause conditions to be registered against the titles of the stands concerned, as well as the determination of servitudes for the protection of services and their application in cases in which subdivisions are made. ➤ The authority to take the necessary steps to secure a suitable court order which obliges the owner or occupier of land or premises to meet the requirements of the Town Planning Scheme in the event that owners or occupiers of land or premises fail to meet the requirements of the said

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<p>Town Planning Scheme.</p> <ul style="list-style-type: none"> ➤ The authority to approve rezoning applications in respect of land within the guideline areas. ➤ The authority to make recommendations and commentary in respect of applications for the cancellation, suspension or amendment of title conditions which are restrictive, to bring the title deed of premises into line with the Town Planning Scheme, except in cases in which a reversionary clause in favour of the Council exists in the title deed. ➤ The issuing of a certificate, in compliance with the requirements of the Provincial Township ➤ Ensure that an applicant who has applied for township establishment, has in fact provided services to the satisfaction of the Council. ➤ The issuing of building clause and waiver certificates as well as certificates for the raising of property title conditions to bring it in line with the provisions of Council's Town Planning Scheme ➤ The authority to consider applications for special consent use in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding Community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision. ➤ The authority to erect traffic signs, road marking to effect traffic measurements. ➤ To manage the Land Use Management System. ➤ The authority to perform the local economic development function, including industrial development. ➤ The authority to perform the tourism functions in liaison with the relevant

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<p>Provincial Department and District Municipality.</p> <ul style="list-style-type: none"> ➤ When applications are made to relax street building lines in respect of single residential stands within the area the authority to finalise such applications administratively provided that the mentioned building lines are relaxed to a prescribed maximum, in which case this is adequately provided for the scheme. ➤ The authority to consider applications for home industries and house cafes in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision.
	<p>GENERAL MANAGER: INFRASTRUCTURE SERVICES Mr. M. Lehlehla</p>	<ul style="list-style-type: none"> ➤ In consultation with the Municipal Manager, to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount set by Council per project or occasion. ➤ The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act. ➤ The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> - The sewerage regulations ➤ The authority to approve the appointment of consultants by private township developers. ➤ The authority to permit private persons or organisations to perform work on Council property: Provided that: <ul style="list-style-type: none"> - this does not prejudice the Council's interests; and

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<ul style="list-style-type: none"> - The Council is indemnified in writing against any damages and claims which may arise or result from such activities. ➤ The authority to adjust the tariffs contained in the contracts concluded with consultants from time to time, in accordance with the applicable tariffs as published in the Government Gazette in terms of the legislation concerned. ➤ In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council’s contracts for the late delivery of goods and services. ➤ The authority to approve or reject all building plans and to decide about building line ➤ Concessions, lateral and rear spaces as set out in the Town Planning Scheme. ➤ The authority to consider and finalise all applications for permanent advertisements in accordance with the provisions of the regulation for the display of advertisements jointly with the Planning Committee. ➤ The authority to perform the functions and exercise the powers vested in the Council in terms of the provisions of: <ul style="list-style-type: none"> - the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act; - the lease contracts for municipal housing; - the National Building Regulations and Building Standards Act; and - The provisions of regulations in respect of the numbering and renumbering of buildings and places, and the assignment of names to and the display thereof on flats. ➤ To approve or reject requests for the use of servitude areas created for municipal purposes, for building purposes or for the erection of other

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<p>structures: Provided that such use of the servitude area does not prejudice the purpose for which the servitude was registered.</p> <ul style="list-style-type: none"> ➤ The authority to grant permission for a deviation or relaxation in terms of the National Building Regulations and Building Standards Act, except for a regulation concerning the strength and stability of buildings. ➤ The authority to relax height restrictions of buildings to a maximum of 10 (ten) metres, where relevant. ➤ In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council’s contracts for the late delivery of goods and services. ➤ To make recommendations to the relevant government departments concerned in respect of the approval of or rejection of applications to demolish or reconstruct houses. ➤ The authority to grant the necessary sanction, until a professional surveyor is appointed, to give out cadastral work on a portion basis to surveying firms, subject thereto that the fees concerned shall be as stipulated in the statutory prescribed scales, and provided that no single appointment exceeds a prescribed amount in terms of the Supply Chain Regulations. ➤ The authority to erect traffic signs, road marking and to effect traffic measurements. ➤ The authority to extend the electricity supply network of the Council, to make connection. ➤ Thereto in terms of the electricity supply regulations and to authorise repayments in connection therewith. ➤ In consultation with the Municipal Manager, the authority to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant’s fees and expenses do not exceed a

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		<p>prescribed amount per project or occasion.</p> <ul style="list-style-type: none"> ➤ The authority to appoint responsible persons in terms of the provisions of the Occupational Health and Safety Act, and in accordance with the provisions of the General Administrative Regulations and the provisions of the General Machinery Regulation. ➤ The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the Occupational Health and Safety Act. ➤ The authority as mine manager, to make the necessary appointments in terms of the provisions of the Mining and Industry Act, as well as the provisions of the Explosive Materials Act. ➤ The authority to grant permission to consumers to resell electricity on conditions as contained in the electricity supply regulations ➤ The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> - the electricity supply regulations; - the Electricity Act; and - The Occupational Health and Safety Act, and the Electricity Act, as supplier of electricity within the municipal area. ➤ In consultation with the Municipal Manager, the provision of technical assistance and training to other municipalities, private persons and organisations that are deemed necessary and essential, without prejudice to the training of the Council's own personnel. ➤ On consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services.

Chapter 2

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)		
	TITLE AND NAME	FUNCTIONS
		The authority to sanction a relaxation in respect of any structural changes to buildings in terms of the provisions of the regulations governing crèches and crèches-cum-nursery Functions of the GM: Infrastructure Services continued: - Schools: Provided that the provisions of the National Building Regulations are not contravened.

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

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

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Matatiele Inter-Governmental Relations (IGR) Forum is a consultative forum for Matatiele Local Municipality to discuss and consult with stakeholders on matters of mutual interest affecting service delivery in Matatiele and ways/strategies on how to deliver quality services in a coordinated manner.

The forum is also responsible for coordination and alignment of strategic and performance plans and priorities, objectives and strategies between the Matatiele Local Municipality, Sector Departments operating in Matatiele, District Municipality and the Province. The following serve as permanent members of the Matatiele Local Municipality Technical/Political IGR Forum:

- (1) Matatiele Local Municipality:
 - a. Municipal Manager (also the Champion and Chairperson of the Technical IGR Forum)
 - b. Heads of Departments (Matatiele Local Municipality)
 - c. Communications, IGR and Protocol Personnel
 - d. Entities and other service delivery agencies
 - e. The Mayor, Speaker & Chief Whip
 - f. EXCO members
- (2) Provincial and National Representatives:
 - a. Office of the Premier
 - b. Department of Local Government and Traditional Affairs
 - c. Provincial Treasury
 - d. South African Local Government Association Eastern Cape (SALGA EC)

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- e. Heads of Sector Departments in the Matatiele LM area
- f. Heads of National Departments in Matatiele LM area
- g. State owned enterprises (e.g. ESKOM, Telkom, and ECDC)
- h. Department of Energy & Mineral Resources

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Matatiele Local Municipality does not have an entity

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

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

T 2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The Municipality has developed a 5 year Communications Strategy, with its Action Plan reviewed annually. The Communications Action Plan Review took place 30 September 2020. Communication is aligned to the national government calendar to ensure similar key messages.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

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

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

IDP Community Outreach Meetings – Due to Covid -19 lock down regulations the meetings held with ward stakeholders instead. The focused group meeting set up was adopted in order to control numbers and ensure that regulations are observed. The purpose of the meeting was to collect the needs and priorities of the Status-quo Report

IDP/Budget Community Outreach Meetings – To present the 2021/2022 Draft IDP review and draft budget for comments

IDP Representative forum meetings

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

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communication between all stakeholders and the Municipality, and Monitoring the planning and implementation process.

The sitting of meetings is scheduled in line with the phases of the IDP. In the 2021/2022 financial year; three (3) meetings were held; of these, two (2) meetings were held virtually. Corrective measures have been identifying in order to improve the effectiveness and functionality of the forum, and to ensure sitting of meetings as planned.

T 2.4.1

WARD COMMITTEES

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

However, the level of education for those elected to serve as ward committees remains a challenge when reporting. On reporting consistency, the operations of the ward governance structures have been included in the calendar of municipal business and it is believed that with the cooperation of the Ward Councillors as chairpersons of these structures it will serve to improve the performance of ward committees.

T 2.4.2

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
IDP Community Outreach Meetings – To collect the needs and priorities of the Status-quo Report	16 – 19 November 2020	42	30	2931	Yes	The meetings were held in each ward from the 16 -19 November 2020. The purpose of the meeting was to present the progress on service delivery and also to confirm ward needs and priorities.
IDP/Budget Community Outreach Meetings						
IDP Representative Forum meeting – Outline and buying in on the IDP Process plan, presentation of draft status quo, presentation of Strategies and projects	02 December 2020	15	03	9	Yes	The meeting was held on the 02 nd of December 2020, to present the outreach report to forum members.
	17 March 2021	17	16	16	Yes	The meeting was held on the 17 th of March 2021, to present the proposed projects and programmes for 2021/2022 financial year.
	13 May 2021	11	10	15	Yes	The meeting was held on the 13 th of May 2021, to present the final draft review, prior to tabling the

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						document to the council on the 27 May, 2021.
						T 2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The 2021/2022 IDP review process took place during the uncertain period of the COVID19 pandemic. This pandemic has presented challenges in terms of how business operations and government services are delivered. Therefore, the activities outlined for this IDP/budget review processes; in essence had to be adapted to the COVID-19 regulations, and amended as per the regulation. This also meant that new approaches/ mechanisms had to be developed and also improved upon to coordinate public engagement and meetings. These included amongst other things making use of virtual platforms for meetings; social media, and radio.

Public meetings in the Municipality have helped engage to the community of Matatiele Local Municipality in the functioning of the Municipality. These also provided a platform for the setting/review of performance indicators in the programmes and projects that are going to be performed by the Municipality.

The above mentioned public meetings also provided a platform for stakeholders and interest groups to input in the IDP and budget processes of the Municipality.

T 2.4.3.1

Chapter 2

2.5 IDP PARTICIPATION AND ALIGNMENT

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

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

RISK MANAGEMENT
<p>Matatiele Local Municipality developed a Risk Management Framework, Policy and Standard Operating Procedure in response to the requirements of the Municipal Finance Management Act Section 62 (1) (c) (i) which state that Municipality must implement and maintain effective, efficient and transparent systems of risk management and control.</p> <p>Risk Management Unit assisted risk owners/management in identifying the strategic and emerging risks. Management on quarterly basis developed response strategies for all material risks.</p>
<i>T 2.6.1</i>

Chapter 2

TOP TWENTY (20) RISK (2020/2021) as per the Revised Risk Register adopted by Council

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

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

Matatiele Local Municipality: 2020/2021 Risk Register (Strategic Risks)																				
Priority Areas	Link to objective	Risk No	Risk Description	Risk Causes	Consequences	INHERENT RISK ASSESSMENT				Current controls	Control type	RESIDUAL RISK ASSESSMENT				Risk owner	Action to improve management of the risk	Action owner	Timeline	Portfolio of evidence
						Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result			Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result					

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BTO	To ensure full compliance with legislative requirements of MFM A, MPRA and financial relevant regulations and National Treasury guides and reform to improve financial manag	1	Non-compliance with laws and legislation	delays on internal processes lack of understanding the importance of legislated time frames	1.Financial loss 2. delays in service delivery 3.	4	4	16	Budget Policy Continuous monitoring	Detective and Preventative	Satisfactory	60%	96	CFO	Enhance adherence to Legislation by developing the compliance check list	CFO	30 September 2020	Compliance Check List.
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Chapter 2

	ement and its viability																			
BTO	To improve revenue enhancement through broadening revenue base and improving revenue collection	2	Inability to fully implement the bylaws and policies	Unwillingness of rates payers to service their accounts	1. Financial loss 2. Delay of service delivery due to inability to generate own income	5	5	25		Policies and bylaws Debt collectors	Corrective	Satisfactory	60%	15		CFO	Adherence to bylaws and policies Debt collection officers do random visits	CFO	Monthly Quarterly	Council resolution Monthly status report

Chapter 2

BTO	To improve support of Indigent Households within the Municipality	3	Inadequate Indigent Register	Poor registration processes	1.Financial loss 2.Service Delivery protests	5	5	2 5	1. Annual registration 2. Indigent Policy 3.Public Participation drivers (Cllrs, official , CDWs ,Ward Committees and Traditional Leaders) 4. Public notices	Corrective	Weak	80%	20	CFO	1. Public education 2. Establishment of Indigent Steering Committee 3.Vetting of applicants 4.Develop SOPs	CFO	30 June 2021	Attendance registers Notices Pamphlets Win deed report
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Chapter 2

Community Services	To maintain municipal infrastructure and public amenities	4	Dilapidating amenities	Inadequate Management of rural amenities operations	1.Loss on revenue 2.Vandalism 3.Financial loss 4.Decreases life span of infrastructure 5.Health hazards 6.Lawlessness	4	3	12	Public Amenities Plan Booking Control sheet Maintenance plan Budget	Detective and Preventative	Good	40%	48		GM: Community Services	Assessment of amenities	Manager: Public Amenities	30 March 2021	Assessment report on Amenities
Community Services	To improve the provision of basics services to rural and urban communities	5	Non adherence to waste collection schedule	Poor performance of service providers	1.Health hazards to the community and environment 2.Financial loss	4	4	16	Monitoring tool of service providers SLAs Collection schedules	Detective and Preventative	Satisfactory	60%	96		GM: Community Services	1. Performance Contract 2. Develop Evaluation	Manager: Waste Management	30 April 2021 30 September 2020	Attendance registers Evaluation tool

Chapter 2

	in the Municipality				3. Service Delivery protests					Conduct Awareness Programmes on importance of waste collection						Tool			
Community services	To achieve sound environmental management and land use conservation	6	Possible pollution of natural resources	Poor management of Land Fill Site	1. Health hazards to the Community and Environment 2. Litigations 3. Community protests 4. Loss of land fill site licence	5	4	20		Integrated waste management Plan Contract Management Landfill site licence Trainings on environmental issues	Detective and Preventative	Satisfactory	60%	12		GM: Community Services Development evaluation tool	Manager: Waste Management	30 April 2021	Attendance registers Evaluation Tool

Chapter 2

Community Services	To improve the access to sport and recreation facilities in rural and urban areas with the municipality	7	Lack of proper management of recreational facilities	Non monitoring of facilities	1.Vandalism 2.Financial loss 3.Loss of revenue 4.Lawlessness	5	3	15	Public Amenities plan Swimming Policy Tariff policy	detective 'Corrective	good	40%	6		Gm: Community Services	Sport facilities Management Policy	Gm: Community Services	30 June 2021	
Community Services	To promote safer, informed and secure communities	8	Non-compliance to Disaster Management Legislation Nonexistence of Disaster and Fire	Inability to respond to disaster incident Lack of knowing the importance	1..Fatalities 2. Possible loss of revenue 3.Abuse of municipal resources	5	3	15	incident reports 'District Disaster Management Plan(AND M) Awareness	Preventative and detective	Weak	80%	12		GM: Community Services	Develop Disaster and Fire Management Plan	GM: Community Services Manager: Public safety	30 June 2021 30 June 2022	Disaster and Fire Management Plan

Chapter 2

		Management Plan	of Disaster Management						campaigns to the community											1	
		Lack of Disaster Management Resource	Inability to respond to fire incident																		
		Nonexistence of Disaster Management Register	Lack of knowing the importance of Fire Management																		
		nonexistence of fire management plan																			

Chapter 2

Community Services	To promote safer, informed and secure communities	9	Mushrooming of illegal structures, stalls, informal traders and dumping	Inability to enforce bylaws bylaws lacks certain procedures to protect the municipality nonexistence of section to enforce bylaws	1.Lawlessness 2.Loss of revenue 3.Pollution 4.Health hazards 5.Litigations 6.Loss of lives	5	5	25	Bylaws Community awareness	Corrective	Weak	80%	20	GM: Community Services	Develop list of fines issue compliance notices provide safety during demolition illegal structures	Manager: Public safety	30 June 2021 30 June 2021	adopted list of fines register of issued compliance notices Reports & Pictures
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Chapter 2

Community Services	To promote safer, informed and secure communities	10	nonexistence of road marking subunit non existing of Integrated Transport Plan	inability to enforce national road traffic Act and National Land Transport Act	Lawlessness Non-compliance Litigations Prone to accidents and injuries	4	4	16		National Road Traffic Act National Road Transport Act	corrective and detective	weak	80%	128		GM: Community Services	develop Integrated Transport Plan	Manager: Public safety	30 June 2021	Integrated Transport Plan
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Chapter 2

Corporate Services	To provide reliable and efficient ICT services to achieve optimal service delivery	11	Lack of system integration to enable efficient working environment	1.Existing standalone system	1.Non-compliance to mSCOA for lack of integration	5	5	25		ICT Strategy ICT Policies	Detective and Preventative	Satisfactory	60%	15		GM: Cooperate Services	1.Integrate all Systems to Financial System	Manager: ICT	30-Jun-21	1.Signed report for Integration of systems to Financial System;
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Chapter 2

Corporate Services	To build a healthy, competent and effective workforce	12	Low staff moral Lack of critical skills Failure by employees to prioritize own development	Working condition Employees personal expectations Lack of individualised career crafting	Poor performance High absenteeism Labour turnover	4	3	1 2	HRD Policy employment policy Leave Policy Grievance Procedure	Detective and Preventative	Good	40%	48%	Manager: HRM	Regular inductions sessions Change management sessions	Manager: HRM	Quarterly	Attendance register and presentation Attendance register and presentation
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Chapter 2

Corporate Services	To provide a healthy, safe, secure and productive work environment	13	Unclear political-administrative interface	Legislation vesting both legislative and executive of a municipality in its Municipal Council	Instability within the institution	4	3	12	Code of conduct for Councillors	Preventative	Satisfactory	60%	7,2	GM: Cooperative Services	Annual completion of Code of Conduct	Manager: Human resource Management	30 June 2021	Code of Conduct
									Standing rules						Induction of Councillors		30 June 2021	Attendance Register
									Appointment letters for employees									
									Code									

Chapter 2

Corporate Services	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	14	1. lack of awareness on service delivery	Lack of cooperation from all participants	Protests Instability on service delivery	5	3	15	1. Public Participation and Public education Policy 2. Ward Committee establishment and Ward Operational Plan 3. Petitions Policy 4. Ward Annual Plan Involvement of community leaders in	detective and Directive	Good	40%	6	GM: Cooperate Services	Workshop of public participation drivers	manager: Public Participation and Customer Care	310 June 2021 Quarterly	Attendance Register Attendance register
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Chapter 2

EDP	To create a favourable environment for promoting a growth and sustainable local economy	15	Stagnant Local Economic Growth	Unfavourable bylaws and policies Poor roads infrastructure Inadequate skills for SMM E's Lack of funding Bureaucratic red tape	1.Poverty and unemployment 2.Lawlessness 3.Tarnished municipal reputation 4.Loss of revenue	5	3	15	Reviewed Local Economic Development Strategy Reviewed SMM E Sector Plan Ongoing training for SMM E's LED Action Plan	Preventative	Good	40%	6	GM: EDP	Development of the Action Plan for LED Strategy Development Tourism Sector plan Develop concept document to market Tourism destination marketing progr	GM: EDP Manager: LED	30 March 2021 30 June 2021 30 June 2021	LED Action Plan Tourism Sector Plan Concept Document reports, attendance registers
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Chapter 2

EDP	To provide land for residential, commercial and industrial development	16	<ol style="list-style-type: none"> 1. Illegal land invasion 2. Inhabitable lands 	<ol style="list-style-type: none"> 1. Unplanned settlement 2. Inadequate law enforcement 3. Unserviced land parcels 4. Contravention of environmental laws 	<ol style="list-style-type: none"> 1. Disaster 2. Litigations 3. Loss of revenue 4. Deter investment 5. Health hazards 	4	5	20	<ol style="list-style-type: none"> 1. Spatial Development Framework (SDF) 2. Land Use Management Scheme(LUMS) 3. Spatial Planning & Land Use Management Act (SPLU MA) 4. SPLU MA bylaw 5. Awareness 	Detective and Preventative	Satisfactory	60%	12	GM: EDP	1. Adherence to legislation	GM: EDP	Quarterly	Report on adherence to legislation
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Chapter 2

Infrastructure Services	To improve the provision of basic services to rural and urban communities in the Municipality	17	Late start of Projects	1. Budget constraints	1. Service delivery protests 2. Tarnish municipal reputation 5. Reprioritisation of projects	3	3	9	Business Plans Procurement plan Project Management Policy Progress reports Practical Completion certificate Contract with Department of Energy (MOU) Eskom handover certificate	Preventative and Detective	Good	40%	3,6	GM:ISD	Adherence to procurement plan	Manager: Electricity	30 June 2021 30 June 2021	Report on adherence to Procurement Plan Progress reports
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Chapter 2

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									Compl etion certific ate										
									Proper Contra ct Manag ement										

Chapter 2

Infrastructure Services	To provide suitable and conducive working conditions for municipal staff and councillors	18	Late completion of Projects	Budget constraints Poor planning and over committed of budget	1.Lack of trust to community 2.Service delivery protests 3.Tarnish municipal reputation 4.Reprioritisation of projects	5	4	20	Procurement plan Business Plans Project Management Policy Completion certificate Monthly meetings reports Contract Register	Detective	Satisfactory	60%	12	GM:ISD	Properly maintenance and reviewing Contract Registers	GM:IDS Manager: Project, O&M	Monthly	Contracts register
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Chapter 2

Infra structure	To maintain municipal infrastructure and public amenities	19	Ageing infrastructure	Poor maintenance of infrastructure Natural disasters	1. Community protests 2. litigations deter investments tarnished 3. Municipality reputation Injuries and fatalities 4. Service delivery delay	5	5	25		Maintenance Policy Maintenance plan Plant and machinery Costed Assessment report	Detective	Satisfactory	60%	15		GM:ISD	Develop a Plan to manage the plant	GM:ISD	30 June 2021	Plan to manage the plant.
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Chapter 2

Municipal Manager's Office	To strive for clean administration	20	Non adherence to the schedule meeting of oversight structures	Termination and Resignation of members 2. Exhausting of budget AC	1.Non-compliance 2.Inadequate monitoring and oversight 3.Negative audit outcomes 4. Poor performance	5	4	20		Municipal Year Plan AC charter MPAC terms of reference Internal Audit Charter	Preventative	Good	40%	8		Municipal Manager	Adherence to Year Plan Quality assessment review Self-assessment control tool	Municipal Manager	Quarterly 31 May 2022 30 June 2021	Attendance registers notices Quality assessment report Self-assessment report
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Chapter 2

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

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

The Fraud Prevention Plan as adopted by Council on 27 May 2021 (**CR1257/27/05/2021**) is premised on the organizations core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interactions with ratepayers, the public and other stakeholders, and even decision-making by individuals and managers representing the organization. This means that in practice all departments and other business units of the Municipality and even external stakeholders are guided by the Plan as the point of reference for their conduct and in relation to the Municipality.

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

T 2.7.1

Chapter 2

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

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

The SCM Policy was initially developed and implemented to give effect to the SCM Regulations of 1 October 2005. The Policy was reviewed on 27 May 2021 (**1261/27/05/2021**). Matatiele Local Municipality has established a Supply Chain Management Unit in line with the internal Supply Chain Management (SCM) Policy. The Matatiele Local Municipality SCM Policy has been designed to be fair, equitable, transparent, competitive and cost effective. The Policy does comply with the prescribed regulatory framework for municipal supply chain. There is a range of supply chain management processes which includes bids, quotations, disposals and deviations. The Policy does specify which process must be followed for each range of procurement.

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

The Municipality has also prohibited persons who were previously convicted of fraud and corruption during the past five (5) years, who have failed on a contract in the past five (5) years, and whose tax matters have not been cleared by the South African Revenue Services from participating in the Municipal procurement process. Measures have been put in place to combat fraud and corruption. The Municipality has high ethical values. Where awards of tenders have been improperly made, these contracts are invalidated. The Municipality has in certain circumstances participated in contracts procured by other organs of state. The SCM unit during 2020/2021 dealt with contract management matters and dispute procedures.

T 2.8.1

Chapter 2

2.9 BY-LAWS

By-laws Introduced during Year 2020/2021					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazette* (Yes/No)	Date of Publication
N/A	Keeping of Animals Bylaw	Yes	15/03/2021 - Cedarville 16/03/2021- Matatiele 17/03/2021- Maluti 18/03/2021 - Harry Gwala 03/06/2021- Maluti	Yes	19 July 2021

T.2.9.1

COMMENT ON BY-LAWS:

No public comments were received in 2020-21 financial year.

T 2.9.1.1

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2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	30 April 2021
All current budget-related policies	Yes	07 June 2020
The previous annual report (Year 2019/2020)	Yes	08 June 2021
The annual report (2020/2021) published/to be published	Yes	April 2022
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2020/2021) and resulting scorecards	Yes	07 August 2020
All service delivery agreements (2020/2021)	Yes	07 June 2019
All long-term borrowing contracts (2020/2021)	No	N/A
All supply chain management contracts above a prescribed value (give value) for 2020/2021	Yes	Q1- 05 Oct 2020 Q2- 22 Feb 2021 Q3- 16 Apr 2021 Q4- 16 Jul 2021
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	N/A
Contracts agreed in 2020/2021 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/A
Public-private partnership agreements referred to in section 120 made in 2020/2021	No	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2020/2021	Yes	Q1- 29 Oct 2020 Q2- 04 Feb 2021 Q3-10 Apr 2021 Q4-11 Aug 2021
<i>T 2.10.1</i>		

Chapter 2

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Satisfaction Surveys Undertaken during: Year 2020/2021				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Survey conducted by the Alfred Nzo District Municipality (ADNM).	Quant	2019/2020 District Survey	1000 Households per Municipality.	The outcome of the survey has not been communicated by the ANDM as yet due to the delay by the Service Provider. Only the inception report has been communicated so far.
<i>T2.11.2.1</i>				

COMMENT ON SATISFACTION LEVELS:

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

T 2.11.2.2

Chapter 3

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

COMPONENT A: BASIC SERVICES

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

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

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

T 3.1.1

COMMENT ON WATER USE BY SECTOR:

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

T 3.1.2.2

Chapter 3

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

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

T 3.2.1

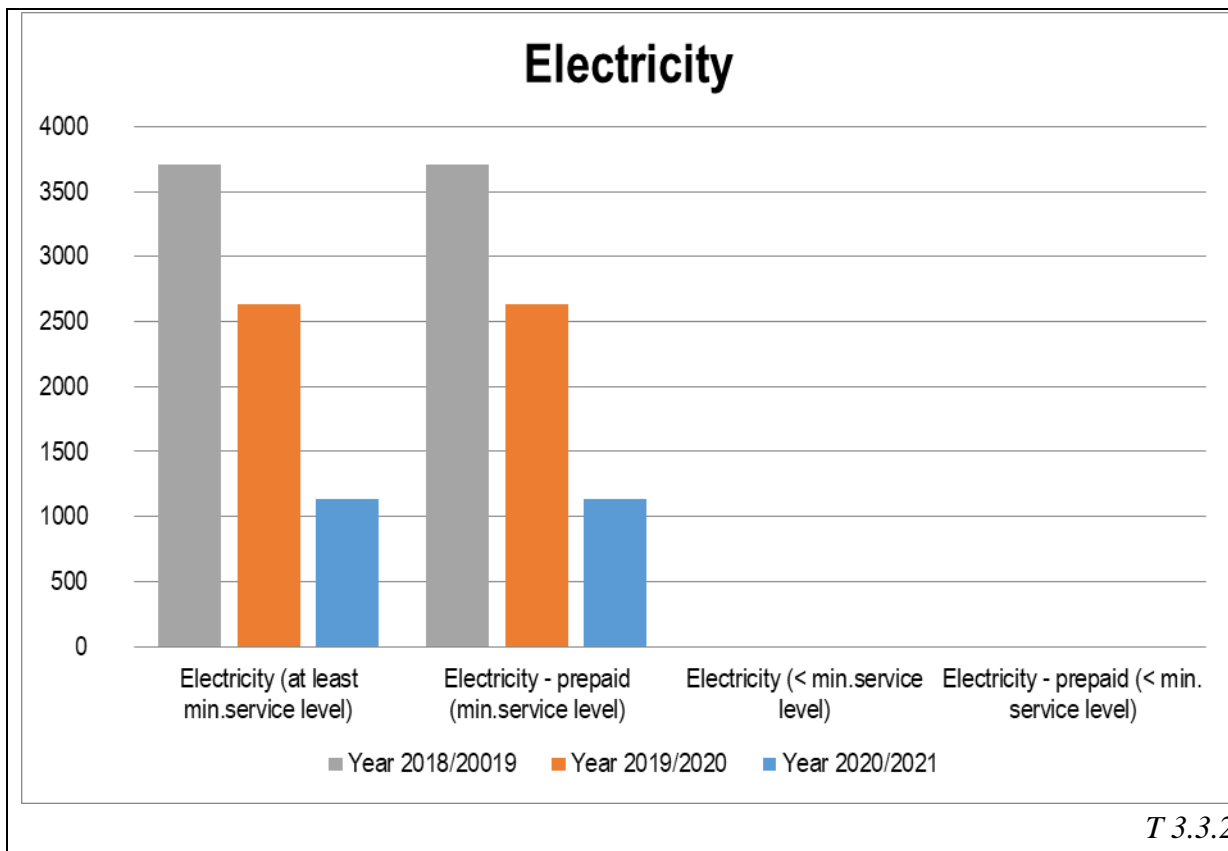
3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

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

T 3.3.1

Chapter 3



Electricity Service Delivery Levels				
Description	Households			
	Year 2017/2018	Year 2018/2019	Year 2019/2020	Year 2020/2021
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	2583	3712	2630	1139
Electricity - prepaid (min.service level)	2583	3712	2630	1139
<i>Minimum Service Level and Above sub-total</i>	5166	7424	5260	2278
<i>Minimum Service Level and Above Percentage</i>	2/5	1/2	2/5	2/9
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)	0	0	0	0
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	7634	7634	7634	7634
<i>Below Minimum Service Level sub-total</i>	7634	7634	7634	7634
<i>Below Minimum Service Level Percentage</i>	3/5	1/2	3/5	7/9
Total number of households	12800	15058	12894	9912

T 3.3.3

Chapter 3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year 2017/2018	Year 2018/2019	Year 2019/2020	Year 2020/2021		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
	Formal Settlements					
Total households	49527.00	49527.00	49527.00	49527.00	49527.00	49527.00
Households below minimum service level	10579.00	11966.00	16723.00	15760.00	15760.00	13269.00
Proportion of households below minimum service level	21%	24%	34%	32%	32%	27%
Informal Settlements						
Total households	-	-	-	-	-	-
Households ts below minimum service level	-	-	-	-	-	-
Proportion of households ts below minimum service level	0	0	0	0	0	0

T 3.3.4

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets								
		Target	Actual	Target		Actual		Target	
Service Indicators		2019/2020	2019/2020	2019/2020	Year 2020/2021	Year 2020/2021	Year 2020/2021	Year 2021/2022	Year 2022/2023
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)		(ix)	(x)
Service Objective xxx									
<i>Provision of minimum supply of electricity</i>	Eradicate electricity backlog of 22,892 households in Matatiele	Connection of 3127 households in Sehlabeng {300}, 2 Mngeni {570}, 3. Lufefeni {382}, 4. Makhoba {435}, 5. Mohapi #2 {335}, 6. Qili {382}, 7. Zitapile {295} and 8. Shenxa {428} 9. Retention release for Tlakanelo Link line and 10. Saint Bernard and Bubesini by 30 June 2020.	1728 households connected by 30 June 2020 as follows: 1. Lufefeni {382} 2. Mohapi {300} 3. Makhoba {66} 4. Sehlabeng {270} 5. Mngeni {450}	Connection of 3127 households in Sehlabeng {300}, 2 Mngeni {570}, 3. Lufefeni {382}, 4. Makhoba {435}, 5. Mohapi #2 {335}, 6. Qili {382}, 7. Zitapile {295} and 8. Shenxa {428}, (7)	Connection of 2630 households in (1) Hillside Manzi {320}, (2) Sifolweni {155}, (3) Ngcwengana {147}, (4) Mbombo {390}, (5) Mnyamani {400}, (6) Shenxa {428}, (7)	4525 households connected to electricity by 30 June 2021.	Connection of 2630 households in (1) Hillside Manzi {320}, (2) Sifolweni {155}, (3) Ngcwengana {147}, (4) Mbombo {390}, (5) Mnyamani {400}, (6) Shenxa {428}, (7)	Connection of 2630 households 30 June 2022.	Connection of 2812 households 30 June 2023.

Chapter 3

			6. Qili {260}	{428} 9. Retention release for Tlakanelo Link line and 10. Saint Bernard and Bubesini by 30 June 2020.	Mohapi #2 {290}, (8) Mpofini {500} by 30 June 2021	Mohapi #2 {290}, (8) Mpofini {500} by 30 June 2021	
T 3.3.5							

Chapter 3

Employees: Electricity Services					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	7	9	7	2	22%
4 - 6	0	0	0	0	0%
7 - 9	2	3	2	1	33%
10 - 12	3	4	3	1	25%
13 - 15	1	2	1	1	50%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	14	19	.014	5	26%
T 3.3.6					

Financial Performance Year 2020/2021: Electricity Services					
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	118306331	107474388	87474388	33961894	-216%
Expenditure:					-
Employees	5259417	6300288	6300285	5618567	-12%
Repairs and Maintenance	173233	305004	805004	1017344	70%
Other	41492931	50900220	50900220	50358025	-1%
Total Operational Expenditure	46925581	57505512	58005509	56993937	-1%
Net Operational Expenditure	-71380750	-49968876	-29468879	23032042	317%
T 3.3.7					

Chapter 3

Capital Expenditure Year 2020/2021: Electricity Services					
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
TOTAL ALL	78 240 984,00	64 767 520,56	36 689 608,10	-113%	
MOUNTAIN VIEW SUBSTATION NEW	-	7 700 000,00	148 458,23	100%	7 700 000,00
QILI Electrification (CRR)	-	1 606 330,00	1 340 358,94	100%	1 606 330,00
Lufefeni Electrification_(CRR)	-	311 200,00	256 188,65	100%	311 200,00
Mngeni Electrification (CRR)	-	2 965 070,00	2 343 410,66	100%	2 965 070,00
Zitapile Electrification (CRR)	-	72 510,00	63 054,78	100%	72 510,00
Mahareng Chere (CRR)	-	193 600,00	51 624,78	100%	193 600,00
Makhoba Electrification_(CRR)	-	3 944 412,00	3 699 571,62	100%	3 944 412,00
NICE FIELD	-	400 000,00	260 404,80	100%	400 000,00
Sehlabeng Electrification (CRR)	-	3 617 160,00	3 337 836,03	100%	3 617 160,00
Epiphany Electrification	9 999 996,00			-	-
Shenxa Electrification	6 000 000,00	6 101 940,00	4 455 678,49	-35%	6 101 940,00
Mohapi #2 Electrification	3 999 996,00	1 921 971,00	1 184 465,76	-238%	1 921 971,00
Vikinduku - Lubaleko	9 000 000,00			-	-
Small Location-Mpofini	9 000 000,00	9 000 000,00	7 826 086,96	-15%	9 000 000,00
Mnyamaneni	7 200 000,00	7 200 000,00	6 260 445,70	-15%	7 200 000,00
Mbombo Electrification	7 128 000,00	7 128 000,00	6 198 260,88	-15%	7 128 000,00
Matias (Mhlangeni Vimba Mavundleni Mnqayi) INEP	9 000 000,00	9 263 000,00	8 045 081,94	-12%	9 263 000,00
Electrical Poles	150 000,00			-	-
Street lights CBD	999 996,00	1 399 996,00	1 046 251,15	4%	1 399 996,00
CHRISTMAS LIGHTS	249 996,00			-	-
HIGH MAST LIGHTS	1 500 000,00	262 609,00	262 608,69	-471%	262 609,00
Furniture Equipment	150 000,00	150 000,00	79 874,97	-88%	150 000,00
Transformers	800004	985 004,00	786 135,00	-2%	985 004,00
Uninterrupted Power Supply Other		544719	544 718,56		544 718,56
					<i>T 3.3.8</i>

Chapter 3

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

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

Capital Projects: Mbombo Electrification Project (396 HH), Small Location –Mpofini Electrification Project (325), Mnyamaneni Electrification Project (255), Vimba Electrification Projects (176HH).

Maintenance Projects: Streetlights (40) CBD ,1 x Mini Substation –Sydfred Motors, 3 x High Mast Lights –Area C and 2 x 100 KVA Pole Mounted Transformers.

T 3.3.9

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

INTRODUCTION TO WASTE MANAGEMENT

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

Five (5) service providers were appointed in the 2018/2019 financial year for the period of three (3) years which end on 2020/2021 financial year, these service providers were for cleaning, removal, transportation and disposal of waste. Manong Construction & Projects JV Megacity (removed waste in the Buxton park, Itsokolele and New J residential area {ward 20}), Mahlonono construction (removed waste in Maluti {Ward 1}), Africa Unite (removed waste in Harry Gwala and Mountain view {Ward 19} residential areas), Phakamisa Construction and Services (remove waste in the CBD {Ward 20} Bathokozeleni (did the garden and waste removal) {all municipal buildings. Waste is removed in-house in Cedarville {ward 26}, using our General assistants (GAs) with the help of EPWP and Municipal Fleet. All above mentioned service providers also opened blocked drains removing waste within the drains. Waste group was the appointed service provider responsible for the management of the landfill site, then later Mabo industries.

Chapter 3

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

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

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

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

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

T 3.4.1

Chapter 3

Solid Waste Service Delivery Levels				Households
Description	Year 2017/2018	Year 2018/2019	Year 2019/2020	Year 2020/2021
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	32714	32714	32714	32714
<i>Minimum Service Level and Above sub-total</i>	32714	32714	32714	32714
<i>Minimum Service Level and Above percentage</i>	77.0%	77.0%	75.9%	75.9%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week				
Using communal refuse dump	0	0	0	0
Using own refuse dump	8128	8128	8728	8728
Other rubbish disposal	1645	1645	1645	1645
No rubbish disposal	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	9773	9773	10373	10373
<i>Below Minimum Service Level percentage</i>				
Total number of households	42487	42487	43087	43087
				T 3.4.2

Chapter 3

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year 2017/2018	Year 2018/2019	Year 2019/2020	Year 2020/2021		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
	Formal Settlements					
Total households	42487	42487	43087	42000	42000	43087
Households below minimum service level	9773	9773	9773	10000	10000	10373
Proportion of households below minimum service level	23%	23%	23%	24%	24%	24%
Informal Settlements						
Total households	–	–	–	–	–	–
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
<i>T 3.4.3</i>						

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Target		
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		Year 2020/2021	Year 2021/2022	Year 2022/2023
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Waste removal in residential area	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26.	Provide removal of waste services to residential area for 8,120 households by 30 June 2020	Provided removal of waste services to residential area for 5.420 households by 30 June 2020	Provide removal of waste services to residential area by 30 June 2020	96 days (twice a week), waste removal from residential areas in wards 1, 19, 20 and 26 by 30 June 2021	82 days were utilised for waste removal from residential area in wards 1, 19, 20 & 26 in 30 June 2021	96 days (twice a week), waste removal from residential areas in wards 1, 19, 20 and 26 by 30 June 2021	96 days (twice a week), waste removal from residential areas in wards 1, 19, 20 and 26 by 30 June 2022	96 days (twice a week), waste removal from residential areas in wards 1, 19, 20 and 26 by 30 June 2023
Waste removal in the CBD	Cleaning and refuse removal in the CBD.	To provide refuse removal services to	Provided refuse removal services to	To provide refuse removal	365 days (DAILY) waste services to	Waste was removed 344 days	365 days (DAILY) waste services to	365 days (DAILY) waste services to	365 days (DAILY) waste services to

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Target		
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		Year 2020/2021	Year 2021/2022	Year 2022/2023
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
		business/ CBD in ward 19 and 26 by June 2020	business/ CBD in ward 19 and 26 by June 2020	services to business/ CBD in ward 19 and 26 by June 2020	businesses in the CBD by 30 June 2021	daily from the CBD 30 June 2021	businesses in the CBD by 30 June 2021	businesses in the CBD by 30 June 2022	businesses in the CBD by 30 June 2023
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	55% of year 2019/2020 waste recycled	60% of Year 2019/2020 waste recycled	55% of year 2019/2020 waste recycled	60% of waste recycled in 2020/2021	55% of waste recycled in 2020/2021	60 % of waste recycled in 2020/2021	60 % of waste recycled in 2021/2022	60 % of waste recycled in 2022/2023
Proportion of landfill sites in compliance with the Environmental	100% of landfill sites by volume that are being managed in	80% of sites compliant in 2019/2020	80% of sites compliant in 2019/2020	65% of site compliant in 2019/2020	80% of site compliant in 2020/2021	80% of site compliant in 2020/2021	80% of site compliant in 2020/2021	80% of site compliant in 2021/2022	80% of site compliant in 2022/2023

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Target		
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		Year 2020/2021	Year 2021/2022	Year 2022/2023
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<i>Conservation Act 1989.</i>	compliance with the Environmental Conservation Act 1989.								
T3.4.4									

Chapter 3

Employees: Solid Waste Management Services					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	11	11	11	0	0%
4 - 6	0	0	0	0	0%
7 - 9	3	4	3	1	25%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	16	17	16	1	6%

T3.4.5

Financial Performance Year 2020/2021: Solid Waste Management Services					
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	10 918 901,00	3 862 612,00	3 862 612,00	2 870 496,52	-35%
Expenditure:					
Employees	6 603 156,00	8 207 952,00	8 207 952,00	7 851 083,93	-5%
Repairs and Maintenance	8 116 494,00	11 600 004,00	11 600 004,00	8 729 351,42	-33%
Other	320 683,00	3 951 372,00	7 891 872,00	13 666 036,53	71%
Total Operational Expenditure	15 040 333,00	23 759 328,00	27 699 828,00	30 246 471,88	21%
Net Operational Expenditure	4 121 432,00	19 896 716,00	23 837 216,00	27 375 975,36	27%

T 3.4.7

Chapter 3

Capital Expenditure Year 2020/2021: Waste Management Services					
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2929992	2929992	154421	-1797%	
Nature Reserve AR	200 004,00	200 004,00		-	200004,00
Landfill site upgrade	399 996,00	399 996,00		-	399996,00
Security guard houses at nature reserve	50 004,00	50 004,00		-	50004,00
Cematorial : Security Guard Houses	50 004,00	50 004,00		-	50004,00
LANDFILL WEIGHBRIDGE	999 996,00	999 996,00		-	999996,00
Computer Equipment	39 996,00	79 996,00	79996	50%	79996,00
FURNITURE EQUIPMENT	159 996,00	119 996,00	44925	-256%	119996,00
Grass Cutting Machine	30 000,00	30 000,00	29500	-2%	30000,00
CEMETRY DEVELOPMENT	999 996,00	999 996,00		-	999996,00

T 3.4.9

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Five (5) service providers were appointed to clean, remove, and dispose waste as well as maintenance of the landfill site. Waste drums were purchased to replace the old damaged drums used as bins in the CBD streets, some were donated to schools.

The compactor truck has assisted with ensuring that the community receives effective and efficient service delivery as we collect waste in-house in ward 26. All the prioritised projects for the Financial Year 2020/2021 for waste were obtained according to approved unit budget.

T 3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

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

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

THE MAJOR CHALLENGES ARE INTER ALIA:

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

SOLUTIONS ON THE CHALLENGES ARE:

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

T 3.5.1

Chapter 3

Housing Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i>	Outline Service Targets	Year 2020/2021		Year 2020/2021			Year 2021-2023		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		Year 2020/2021	Year 2021/2022	Year 2022/2023
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>Maritseng</i>	1500	1500	1000	1500	To construct 2698 houses (Maritseng 1500	Maritseng 997 Completed.	To construct 2698 houses (Maritseng 1500	To construct Mafube 300 (260)	To construct Nyaniso 500
<i>Mehloloaneng</i>	898	898	180	898				Sandfontein 100	Mposhongweni 500
<i>Pote</i>	40	Planning	Planning complete	Planning	Mehloloaneng 898	Mehloloaneng 520 Fastvents and 202 Anix completed.	Mehloloaneng 898	Maluti 200	Mahareng 500
			Planning complete		Mafube 300) by 30 June 2021		Mafube 300) by 30 June 2021	Mehloloaneng 898 (202)	Chibini 500 by 30 June 2023
<i>Chibini</i>	500	Planning	Planning complete	Planning		Mafube 40 Completed Units		Matatiele 73 Disaster by 30 June 2022	

Chapter 3

<i>Zwelitsha</i>	200	Planning	Planning complete	Planning Planning Procurement					
<i>Maluti Destitute</i>	200	Planning							
									T3.5.3

Chapter 3

Employees: Housing Services					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	2	2	2	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	0	1	100%
19 - 20	0	0	0	0	0%
Total	3	3	2	1	33%
T3.5.4					

**COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:
COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL**

The Matatiele Local Municipality's top priority Housing Capital Projects that were budgeted under the Department of Housing (DoHS) during 2020/2021 are as follows:

Maritseng Village 1500

997 units completed and the remainder 503 was referred to the next financial year

Mehloloaneng Village 989

520 units completed and the remainder 469 was referred to the next financial year

Mafube 300

40 units completed and the remainder 260 was referred to the next financial year.

The following projects are still at procurement stage:

- Nyaniso 500
- Mposhongweni 500
- Mahareng 500
- Chibini 500

Chapter 3

No upgrading of informal settlements has been identified for the current financial.

T3.5.7

T 3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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

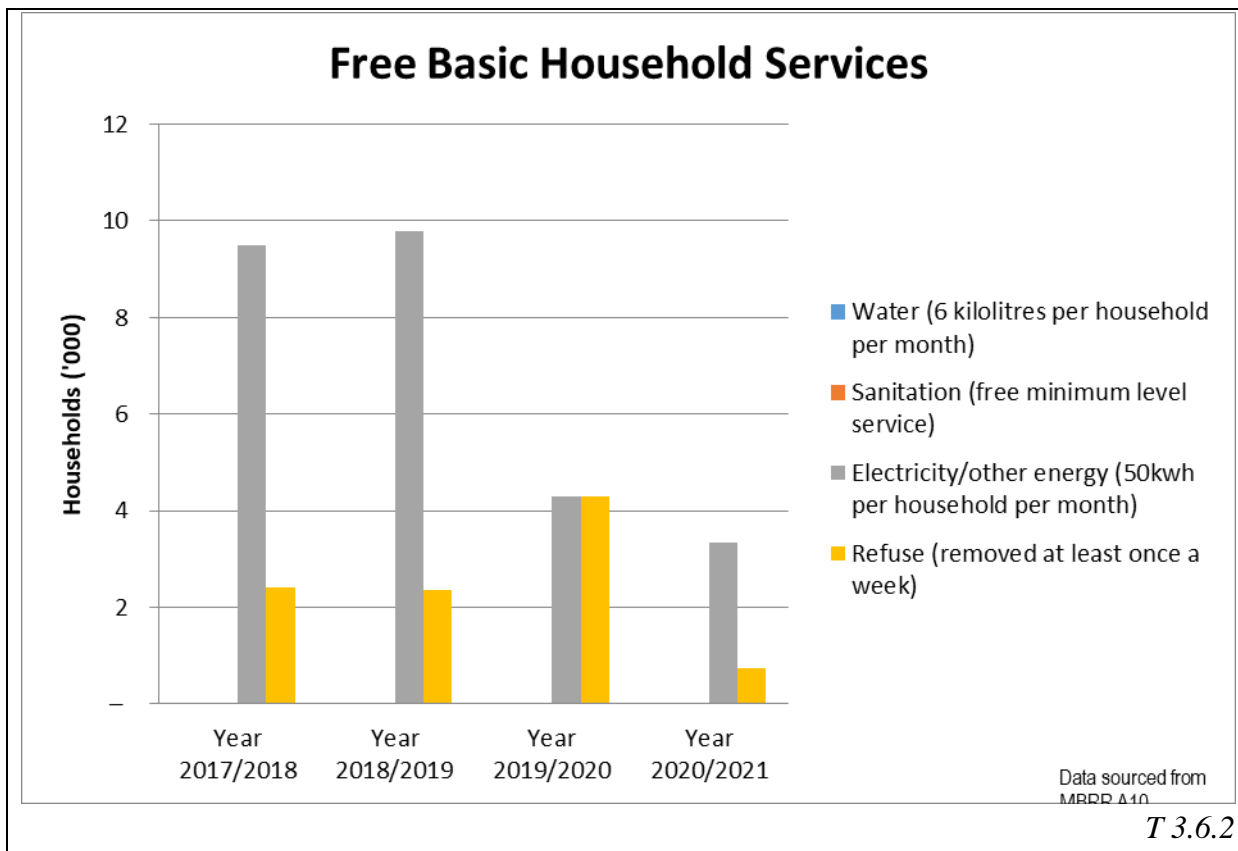
The Municipal indigent policy qualification as an Indigent has a threshold of two pensioners' income (currently R1780.00 per pensioner) per household income.

On an annual basis the Municipality registers new indigent beneficiaries who are eligible to receive the subsidy for the basic services. The period of registration does not close as it remains open in the financial year and therefore allows the register to be updated on a monthly basis – as and when new applicants are approved. Each beneficiary is requested to comply or satisfy the qualification criteria as set in the policy.

In the 2020/2021 financial year, the Municipality had registered 13, 269 beneficiaries.

T 3.6.1

Chapter 3



Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R3,000 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2018/2019	12149	12149	N/A	N/A	N/A	N/A	11 220	92%	938	7.74
2019/2020	16723	16723	N/A	N/A	N/A	N/A	15 077	93%	1057	6,55
2020/2021	13269	13269					10974	83	744	5.6

T3.6.3

Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2019/2020		Year 2020/2021			Year 2020/2021	Year 2021/2022	Year 2022/2023
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Number of indigent beneficiaries provided with services by set date.	Provide services to 20 542 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	Provided services to 12,116 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar by 30 June 2020,	Provided services to 16,723 indigent beneficiaries as follows: 1057 Rates and refuse 3331 Electricity 11 746 Alternative energy (solar, gas and stoves)	Provided services to 12,116 indigent beneficiaries as follows: Electricity , Refuse and rates, Gel and oil, Solar by 30 June 2020	Provide services to 15760 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2021	Provided services to 13269 beneficiaries as follows: Gas 1551 Solar maintenanc e 7644 Rates and refuse 744 Electricity 3330	Provide services to 13 827 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 30 June 2021.	Provide services to 13 827 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 30 June 2022.	Provide services to 13 827 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 30 June 20223

T3.6.5

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

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

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

T 3.6.6

COMPONENT B: ROAD TRANSPORT

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

INTRODUCTION TO ROAD TRANSPORT

Public Transport

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

Access roads need maintenance. Challenges include:

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

Chapter 3

- Limited pedestrian and non-motorized transport facilities.

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

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

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

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

Rail

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

Air Transport

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

T 3.7

Chapter 3

3.7 ROADS

INTRODUCTION TO ROADS

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

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

Road Network

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

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

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

T 3.7.1

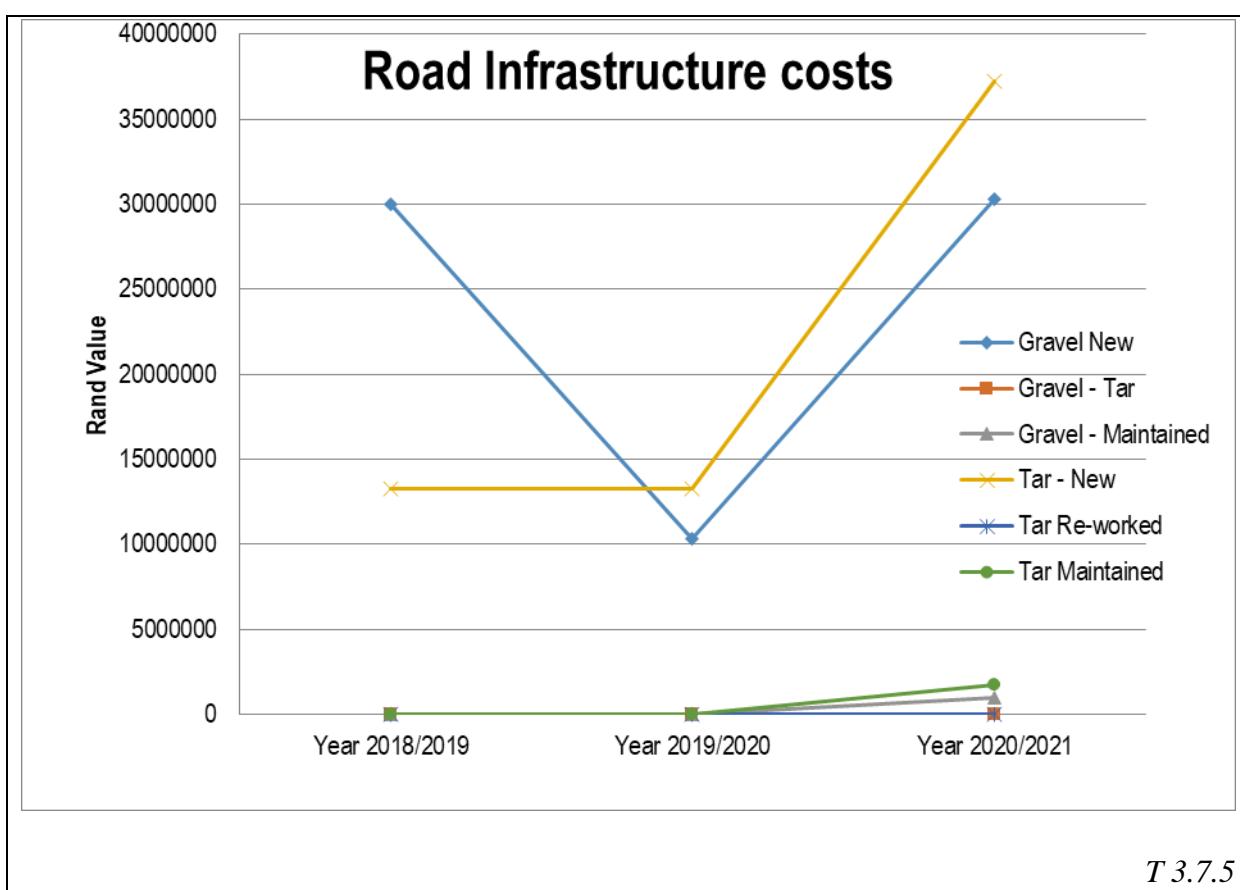
Chapter 3

Gravel Road Infrastructure				
Kilometers				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2017/2018	48.1	48.1	0	0
2018/2019	19.6	19.6	0	0
2019/2020	44.9	5.7	6.5	0
2020/2021	86.6	34.8	12,4	29
				T3.7.2

Tarred Road Infrastructure					
Kilometers					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2017/2018	0	0	N/A	N/A	14
2018/2019	2	0	2	N/A	6
2019/2020	10.1	6.5	0	N/A	6
2020/2021	15	12,4	1	N/A	0
					T3.7.3

Chapter 3

Cost of Construction/Maintenance							R' 000
	Gravel			Tar			
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained	
Year 2018/2019	30012197	0	0	13233356	0	0	
Year 2019/2020	10329004.64	0	0	13233356	0	0	
Year 2020/2021	30325538.97	0	948220	37250114.15	0	1705700	
							T 3.7.4



Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2020/2021	Year 2021/2022	Year 2022/2023
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>Elimination of gravel roads in townships</i>	Kilometres of gravel roads tarred (Kilometres of gravel road remaining)	2kms of tarred roads completed 30 June 2019	6.5km of tarred roads completed by 30 June 2020	6.5km of tarred roads completed by 30 June 2020	10kms tarred roads completed by 30 June 2021.	12,4km completed by 30 June 2021	10kms tarred roads completed by 30 June 2021.	10kms tarred roads completed by 30 June 2022.	10km of tarred roads completed by 30 June 2023
<i>Development of Municipal roads as required</i>	642.7kms of Municipal roads developed	28.7 Construct 28.7kms of gravel roads by 30 June 2019.	5.7km of gravel roads completed by 30 June 2020	5.7km of gravel roads completed by 30 June 2020	Construct 45kms of gravel roads by 30 June 2021.	63,8km completed by 30 June 2021	Construct 44.9kms of gravel roads by 30 June 2021.	Construct 45kms of gravel roads by 30 June 2022.	Construct 45kms of gravel roads by 30 June 2023

T3.7.6

Chapter 3

Employees: Road Services					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	38	40	38	2	5%
4 - 6	1	1	1	0	0%
7 - 9	8	9	9	0	0%
10 - 12	5	7	4	3	43%
13 - 15	2	3	1	2	67%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	55	61	54	7	11%
					T3.7.7

Financial Performance Year 2020/2021: Road Services					
					R'000
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	58259158	48936000	60345001	60335000	19%
Expenditure:					
Employees	13352734	15090684	15090684	14104591	-7%
Repairs and Maintenance	1 593 156		500000	479699	100%
Other	48931523	33174000	33374000	-13624892	343%
Total Operational Expenditure	63877413	48264684	48964684	959398	-4931%
Net Operational Expenditure	5618255	-671316	-11380317	-59375602	99%
					T 3.7.8

Chapter 3

Capital Expenditure Year 2020/2021: Road Services					
Capital Projects	Year 2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	64444176	88843177	72075134	11%	
sport centre	3 999 996,00	7 329 212,00	5 016 812,93	20%	7 329 212,00
Ngcwengane bridge	459 996,00	3 179 762,00	927 431,63	50%	3 179 762,00
Mahangu access road & bridge	2 499 996,00	391 996,00	391 305,61	-539%	391 996,00
Nkasela access road	8 000 004,00	6 661 330,00	5 632 507,60	-42%	6 661 330,00
Moiketsi access road	2 499 996,00	3 044 996,00	2 417 554,78	-3%	3 044 996,00
Mkhemane access road	6 000 000,00	6 794 000,00	5 674 082,74	-6%	6 794 000,00
Matatiele cbd internal streets -phase 2	3 999 996,00	5 976 351,00	4 606 013,59	13%	5 976 351,00
Msukeni access road	2 000 004,00	2 940 004,00	2 605 262,79	23%	2 940 004,00
Lagrange Pedestrian Bridge	480 000,00	810 000,00	310 196,89	-55%	810 000,00
Cedarville Sports Centre	975 000,00	645 000,00	305 815,01	-219%	645 000,00
Matatiele CBD Internal Streets -Phase 3	999 996,00	1 100 000,00			1 100 000,00
Maluti Internal Streets - Phase 4	15 000 000,00	19 645 137,00	17 703 427,00	15%	19 645 137,00
Cedarville Internal Roads Phase 3	7 229 196,00	11 895 397,00	13 395 891,52	46%	11 895 397,00
Outsourced	2 499 996,00	299 996,00	122 492,94	- 1941 %	299 996,00
Purutle - Moyeni Access Road and Bridge	2 499 996,00	399 996,00	287 688,89	-769%	399 996,00
Magonqolweni access road	2 499 996,00	4 310 000,00	3 961 448,43	37%	4 310 000,00
Harry gwala park access road mig	2 000 004,00	1 320 004,00	1 319 789,50	-52%	1 320 004,00
Fobane Access Road	-	2 100 000,00	1 445 850,00	100%	2 100 000,00
Upgrade Luxeni Access Road	-	1 100 000,00	677 540,00	100%	1 100 000,00
Mbizeni Access Road	-	300 000,00		#DIV/ 0!	300 000,00
Moqobi Access Road	-	1 300 000,00	1 003 577,00	100%	1 300 000,00
Upgrade_Thotaneng	-	1 500	984	100%	1 500

Chapter 3

Access Road		000,00	220,00		000,00
Re-Surfacing of Matatiele Streets	-	1,705,700.00	1,705,700.00	-	1,705,700.00
Hasera Access Road	-	1 600 000,00	1 427 314,13	100%	1 600 000,00
Matatiele CBD Internal Streets -Phase 3	-	199 996,00	-	-	199 996,00
Cedarville Internal Streets Phase 3 (CRR)	-	1 800 000,00	102 499,60	100%	1 800 000,00
Upgrade Luxeni Access Road		1100000	677540	100%	
Mateo Access Road		1100000	1078871	100%	
					<i>T 3.7.9</i>

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

1) Cedarville Internal Streets- Phase 3 – This is a 4km upgrading of gravel roads to paved roads in Ward 26. The contractor was appointed in April 2020 and the project is in construction. It is a multiyear project and is progressing well. The project will be completed by 30 November 2021. This project is still under construction. This project has up to date provided jobs to nineteen (19) local people both males and females with youth dominating in the employment ratio. The programme of works is closely monitored through frequent site meetings and visits. The local SMME's been appointed to undertake kerbing and concrete works.

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

The project will be completed in the 2021/22 financial year as it was delayed by cash flow problem that the contractor experienced and inclement weather.

2) Purutle Access Road & Bridges (AR) – This is a 11km of gravel access road where 8km is a virgin road and 3km is the rehabilitation of an existing road, there is also 2 x cast in-situ bridges. It is situated in ward 24, The project is in procurement stage and it is a multiyear project. It will be completed in June 2022.

3) Maluti Internal Streets-Phase 4 – This is a 5km upgrading of gravel roads to surfaced roads in Ward 01. The contractor was appointed in November 2019 and the project reached practical completion stage in June 2021. The project provided jobs to sixteen (16) local people.

T 3.7.10

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

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

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

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

T 3.8.1

Chapter 3

Transport Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2020/2021	Year 2021/2022	Year 2022/2023
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Improve Road traffic safety and access to traffic licensing services	Registering and Licensing of vehicles	Register and/or License 8500 vehicles by 30 June 2019	Registered and/or Licensed 8500 vehicles by 30 June 2020	Register and/or License 8500 vehicles by 30 June 2020	Register and/or License 6375 vehicles by 30 June 2021	Registered and/or Licensed 9366 vehicles by 30 June 2021	Register and/or License 6375 vehicles by 30 June 2021	Register and/or License 9100 vehicles by 30 June 2022	N/A
Improve Road traffic safety and access to traffic licensing services	Vehicle Roadworthy Testing	Test 1200 vehicles for roadworthy by 30 June 2018	Tested 1200 vehicles for roadworthy by 30 June 2020	Test 1200 vehicles for roadworthy by 30 June 2020	Test 750 vehicles for roadworthy by 30 June 2021	Tested 537 vehicles for roadworthy by 30 June 2021.	Test 750 vehicles for roadworthy by 30 June 2021	Test 675 vehicles for roadworthy by 30 June 2022	N/A

T3.8.3

Chapter 3

Employees: Transport Services					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	1	1	1	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	2	2	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	3	3	0	0	0%
					T3.8.4

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

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

T 3.8.7

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

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

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

The Projects, Operations and Maintenance Unit installed 382,5m of storm-water drainage in the 2020/2021 financial year.

T 3.9.1

Storm water Infrastructure Kilometres				
	Total Storm water measures	New Storm water measures	Storm water measures upgraded	Storm water measures maintained
Year 2017/2018	5.4	0.1	0.3	5
Year 2018/2019	0.3	0.3	0	3
Year 2019/2020	0	0	0	0
Year 2020/2021	502,5	382,5	0	120
				<i>T 3.9.2</i>

Chapter 3

Storm water Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2020/2021			Year 2020/2021	Year 2021/2022	Year 2022/2023
		Target	Actual	Target		Actual	Target		
Service Indicators	(ii)	*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Replace existing Storm water pipes	Meters of pipes installed	To install 400 meters of pipes by 30 June 2020.	307.5 Meters of pipes installed by 30 June 2020.	To install 400 meters of pipes by 30 June 2020.	To install 300 meters of pipes by 30 June 2021.	502,5 meters completed by 30 June 2021	To install 300 meters of pipes by 30 June 2021.	To install 300 meters of pipes by 30 June 2022.	To install 300 meters of pipes by 30 June 2023.
Installation of kerbing	Meters of kerbing	Kerbing 1000 meters by 30 June 2020.	Kerbed 1862.4m meters by 30 June 2020.	Kerbing 1000 meters by 30 June 2020..	Kerbing 3000 meters by 30 June 2021.	Kerbed 988 meters 30 June 2021.	Kerbing 1000 meters by 30 June 2022.	Kerbing 3000 meters by 30 June 2022.	Kerbing 3000 meters by 30 June 2023.
									T 3.9.5

Chapter 3

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

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

The storm water drainage concrete pipes are purchased through SCM processes and are constructed with the Municipal TLB and internal staff. In this financial year 382,5m of new pipes were constructed.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

INTRODUCTION TO PLANNING

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

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

Town planning (Spatial Planning and Land Use Management):

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

Chapter 3

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

Outdoor advertising:

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

T 3.10.1

Applications for Land Use Development						
Detail	Formalization of Townships (Establishment-Municipal projects)		Rezoning		Built Environment (consolidation, subdivision, special consent, Removal of restrictions)	
	Year 2018/2019	Year 2019/2020	Year	Year 2019/2020	Year 2018/2019	Year 2020/2021
Planning application received	residential and commercial establishments (Matatiele and Cedarville-Municipal projects)	Residential (2) and commercial establishments (Matatiele and Cedarville-Municipal projects)	2	23 Rezoning (3) Subdivision and rezoning(4) including 16 closure and rezoning of 16 Open spaces)	21	46 (1) subdivision - 12 (2) subdivision and Rezoning- 1 (3) Rezoning- 18 (4) Special Consent- 10 (5) Departure- 3 (6) Consolidation- 2
Determination made in year of receipt	0	1 (Cedarville-residential)		16 Rezoning (1), closure and rezoning of open spaces(15)	21	43
Determination made in following	0	0	0	0	0	4

Chapter 3

year						
Applications withdrawn	0	0	0	0		1 - 0 subdivisions
Applications outstanding at year end		1	0	(1) Special Consent (telecommunication masts) (2) Subdivision and Rezoning (agricultural to general mixed use-truck stop)		3 1
T3.10.2						

Chapter 3

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2020/2021	Year 2021/2022	Year 2021/2023
		Target	Actual	Target		Actual	TARGET	ACTUAL	
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Determine planning application within a reasonable timescale</i>	Ensure compliance to legislation, adopted policies and plans.	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2020	20 applications processed by 30 June 2020	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2020	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2021	17 applications received, acknowledged and processed quarterly by Asset disposal committee) By 30 June 2021	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2021	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2022	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2023
									T3.10.3

Chapter 3

Employees: Planning Services					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	2	3	2	1	33%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	4	5	4	1	20%
					T3.10.4

Financial Performance Year 2020/2021: Planning Services					
Detail	Year 2020/2021	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	R'000				
Total Operational Revenue		70,008.00	137,008.00	119,561.74	41%
Expenditure:					
Employees		5,993,244.00	5,373,244.00	4,264,431.02	-41%
Other		8,169,984.00	9,669,984.00	3,856,830.78	-112%
Total Operational Expenditure		14,163,228.00	15,043,228.00	8,121,261.80	-74%
Net Operational Expenditure		14,093,220.00	14,906,220.00	8,001,700.06	-76%
					T 3.10.5

Chapter 3

Capital Expenditure Year 2020/2021: Planning Services					
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	30000	120000	88143		
Computer Equipment	15000	15000			15000
Laptop	15000	15000	15000		15000
Furniture & Equipment		90000	73143		90000
					0
					<i>T 3.10.6</i>

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

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

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

T 3.10.7

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

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

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

Matatiele Municipality Cropping Programme and Livestock Improvement Programme are the main anchor projects that Matatiele Local Municipality has invested in during the 2020/2021 financial year. The main objectives of the above mentioned projects was to create food security and to alleviate poverty in rural areas of Matatiele by encouraging emerging farmers to enhance production at a local level, especially fresh vegetables and grain production. The above mentioned projects that are aligned to Agriculture sector and they are a component of Agri-Parks programme which is known as a rural industrialization programme and it is still an ongoing project which is championed by Department of Rural Development and Land Reform. The informal trading sector is also a positive contributor to our local gross geographic product as it is having a strong constituency that is found in all the towns of Matatiele Local Municipality.

Job Creation

Chapter 3

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

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

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

T 3.11.1

COMMENT ON LOCAL JOB OPPORTUNITIES:

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

Tourism

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

T 3.11.4

Chapter 3

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year 2018/2019	6	419
Year 2019/2020	7	420
Year 2020/2021	8	430
		T3.11.6

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2020/2021	Year 2021/2022	Year 2022/2023
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Provide training support to 300 SMME'S/cooperatives to cooperatives.	Support SMMEs through Skills Development Trainings on poultry management	Support 60 SMMEs through skills development trainings in trademark and branding, financial management business management and marketing by 30 June 2020.	The training of 20 SMMEs in Waste Management was done on the 17th to the 19th February 2020 by an accredit service provider. Animal Production training was conducted to 20 SMMEs on the 11th to the 13th December 2019 by Matotomane training and projects.	Support 60 SMMEs through skills development trainings in trademark and branding, financial management business management and marketing by 30 June 2020.	Support 70 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2021.	70 SMMEs were trained through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2021.	Support 70 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2021.	Support 60 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2022.	Support 60 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2023

Chapter 3

			Who is an accredited service provider in animal and plant production programmes. Plant production training was done to 10 SMMEs because of adherence to the WHO protocols of social distancing, this training was done on the 10th to the 12th June 2020 by Matotomane training and projects, which is accredited as a level 1 training.						
Training of SMMEs/	Support	Support 40	Training in	Support 40	Support 50	Training in	Support 50	Support 60	Support 70

Chapter 3

<p>Cooperatives in Supply Chain Management Process</p>	<p>emerging contractors through skills development training on construction in Health and Safety and SCM processes and Project Management</p>	<p>emerging contractors through skills development training on construction in Health and Safety and SCM processes and Project Management by 30 June 2020.</p>	<p>project management in construction was conducted on the 18,19,20 December 2018, SCM processes training was conducted on the 12, 13,14 February 2018 , homebuilding training in 20,21 March 2020.</p>	<p>emerging contractors through skills development training on construction in Health and Safety and SCM processes and Project Management by 30 June 2020.</p>	<p>emerging contractors through skills development training on construction in Health and Safety and SCM processes and Project Management by 30 June 2021</p>	<p>Health and Safety was conducted to 20 emerging housing contractors on the 12th to the 14th November 2020, training was done by an accredited service provider. Training in SCM processes was done to 20 housing emerging contractors on the 14th to the 16th January 2021. Training in Project Management was done on the 17th to the 19th June 2020. Ten housing emerging contractors were trained instead of twenty as</p>	<p>emerging contractors through skills development training on construction in Project Management and Financial Management by 30 June 2021.</p>	<p>emerging contractors through skills development training on construction in Project Management and Financial Management by 30 June 2022.</p>	<p>emerging contractors through skills development training on construction in Project Management and Financial Management by 30 June 2023.</p>
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Chapter 3

						there was a need of compliance with WHO compliance on social distancing.			
									T3.11.7

Chapter 3

Employees: Local Economic Development Services					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	0	0%
10 - 12	4	4	4	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	7	7	7	0	0%
					T3.11.8

Financial Performance Year 2020/21: Local Economic Development Services					
					R'000
Details	Year 2019/20	Year 2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	352839	75000	65000	20506	-266%
Expenditure:					
Employees	3589472	3378516	3998516	3995529	0%
Repairs and Maintenance	0	450000	750000	86300	-421%
Other	4547181	7592232	7292232	5422999	-40%
Total Operational Expenditure	8136653	11420748	12040748	9504828	-20%
Net Operational Expenditure	7783814	11345748	11975748	9484322	-20%
					T 3.11.9

Chapter 3

Capital Expenditure Year 2020/19: Economic Development Services					
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	450000	450000	400000	-13%	
HAWKER SHELTER	450000	450000	400000	-13%	450000
					<i>T 3.11.10</i>

<p>COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL: Matatiele Local Municipality had embarked on the following activities in reviving the economy of the town:</p> <ul style="list-style-type: none"> - Supporting emerging livestock farmers and crop producers. - Promoting optimum use of available agro- processing opportunities. - Promoting Matatiele as a tourism destination of choice. §Supporting Local Tourism Organization - To develop tourism products & facilities. - Sourcing of funding for LED projects through bankable business plans - Promoting enterprise development in the economic and social sectors through the provision of business development. - Implementing of LED projects especially the anchor projects so as to create employment opportunities. and - To formulate and review of unit sector plans, policies and bylaws. <p style="text-align: right;"><i>T 3.11.11</i></p>

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

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

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

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

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

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

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

T3.12.1

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2021/2022	Year 2022/2023	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		Year 2020/2021	Year 2021/2022	Year 2022/2023
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Plan, design and provide a sustainable human capital establishment.	Promote Public knowledge and awareness programmes on Library Information and Literacy	10 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2020	1. Bookclub event hosted on the 17/07/2019 at Cedarville Library 2. Holiday programme hosted on the 10/09/2019 at Lupindo S.S.S 3. Bookclub event held on the 22/10/2019 at Maluti Library 4. International	10 Public knowledge and awareness programmes on Library Information and Literacy hosted by 30 June 2020	Host 14 Public knowledge and awareness programmes on Library Information and Literacy by 30 June 2021.	Hosted 14 Public knowledge and awareness programmes on Library Information and Literacy by 30 June 2021.	Host 14 Public knowledge and awareness programmes on Library Information and Literacy by 30 June 2021.	Development of e-library website and management thereof by 30 June 2022.	N/A

Chapter 3

			<p>literacy day held on the 19/11/2019 at Thabachicha</p> <p>5. Library Week Build up held on the 03/03/2020 at Harry Gwala Community Hall</p> <p>6. District Library Week held on the 05/03/2020 at Maluti Civic Centre</p>						
To maintain Municipal infrastructure and public amenities	Maintain Municipal infrastructure and public amenities	(Routine maintenance of five (8) public amenities: (1) swimming pool, two (4) blocks of Municipal Public Toilets in wards; 1,19&20, (1) Tennis	Seven (7) Routine Maintenance done: 1. Swimming Pool routine maintenance and refurbishment by Amamayeza Roads and Earthworks 2. Public Toilets Coffee Pot	(Routine maintenance of five (8) public amenities: (1) swimming pool, two (4) blocks of Municipal Public Toilets in wards; 1,19&20, (1) Tennis	Undertake planned and routine maintenance of 9 public amenities by 30 June 2021	Fencing of open soccer and netball fields in Itsokolele, ward 20, length 170m x width 220m, height 1,9m)	Undertake planned and routine maintenance of 9 public amenities by 30 June 2021	Undertake planned and routine maintenance of 5 public amenities by 30 June 2022	Undertake planned and routine maintenance of 5 public amenities by 30 June 2023

Chapter 3

		<p>Court at ward 20, (1) Museum (1) Open ground at ward 20 by 30 June 2020</p>	<p>commuter rank by Makalane Trading Maluti commuter rank by Sakha Mabhayi CBD bus and taxi rank by Two Brothers trading and projects Harry Gwala commuter rank by Mci Trading</p> <p>3. Tennis court on 80% completion by Imida-Yam Developments</p> <p>4. Museum roof removed and replaced by Mncedi Wesizwe trading cc.</p>	<p>Court at ward 20, (1) Museum (1) Open ground at ward 20 by 30 June 2020</p>						
										T 3.12.3

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	10	10	10	0	0%
4 - 6	1	1	1	0	0%
7 - 9	4	4	4	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	17	17	17	0	0%
					T3.12.3

Financial Performance Year 2020/2021: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	14 388 284	5719008	5453964	3702540	-54%
Expenditure:					
Employees	8 311 151	3981324	3971658	3334456	-19%
Repairs and Maintenance	13 046 000	8407992	10407992	9393343	10%
Other	8 608 947	2961324	2811324	1095438	-170%
Total Operational Expenditure	29 966 098	15350640	17190974	13823237	-11%
Net Operational Expenditure	15 577 814	-9631632	-11737010	-10120697	5%
					T 3.12.5

Chapter 3

Capital Expenditure Year 2020/21: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Capital Projects	Year 2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1560012	1 560 008,00	674899	-131%	
				-	
Refurbishment Of Netball Court	50 004,00	200004	179 800,00	72%	
Fencing Of Open Grounds	200 004,00	650000		-	
Blocks Of Public Toiles	699 996,00	-		-	
Computer Equipment (Grant)	60 000,00	120000	120 000,00	50%	
Furniture Equipment Grant	200 004,00	140 000,00	1 469,57	-13510%	
Water Tanks	150 000,00	150000	112 429,00	-33%	
Halls Cleaning Machinery	200 004,00	154004	115 200,00	-74%	
Refurbishment Of Tennis Court		100000	100 000,00	100%	
Computer Equipment Crr		46000	46 000,00	100%	
					<i>T 3.12.6</i>

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

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

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

T 3.13.1

Chapter 3

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

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

T 3.13.2

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2020/2021	Year 2021/2022	Year 2022/2023
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Cemetery management	To provide adequate cemetery services and management	Submission of 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2020.	4 quarterly reports on the provision of adequate cemetery services was done and submitted to council by 30 June 2020.	Submission of 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2020.	Submission of 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2021.	Submitted 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2021.	Submitted 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2021.	Submitted 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2022.	Submitted 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2023.
									T3.13.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	2019/2020	2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
Total	1	1	1	0	0%
					T3.13.4

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

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

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

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

- Creating opportunities for young people to be empowered, to make informed decisions freely, take actions based on these decisions and accept responsibility;
- Improving the skills and capacity levels of women within our communities;
- Improving the livelihood of people with disabilities by creating opportunities for them and ensuring their integration in the broader society;

Chapter 3

- Improving the livelihood of the older persons and celebrate their positive contributions in the development of our families and society in general; and
- Creating positive development of our children in an environment that enhances and ensures positive development in healthy balanced families.

T 3.14.1

Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019/2020			Year 2021-2023		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		Year 2020/2021	Year 2021/2022	Year 2022/2023
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Empowered youth	4 information sharing programmes on substance abuse, teenage pregnancy and career education	4 Review and implement One (1) 2018 /19 Designated groups strategy by 31 Dec 2019	The designated group's strategy that was reviewed on 22 November 2018 is valid for five years (2018-22). Designated group strategy was adopted by council on 30 May 2019 as per CR730/30/05/2019. In terms of the strategy the following were hosted and Coordinated:	Coordinate 4 empowerment programmes for designated groups by 30 June 2020	Implement One Designated group's strategy (2018-2022) by 31 June 2021.	9 programmes were conducted on empowerment of designated groups by 30 June 2020 as follows: Children's dance competition held on 15 Oct 2019, NSFAS Drive on 19 Oct 2019, LACs on 17 Oct 2019, 25 Feb 2020, 30 Registered students, Youth	Implement One Designated group's strategy (2018-2022) by 31 June 2021.	Coordinate 4 empowerment programmes for designated groups by 30 June 2021	N/A

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			<p>(1) Children’s council has been revived. Children's Council session was held on 28 August 2018 at Maluti Sand Rising Star awards held on 15 October 2018.</p> <p>(2) 4 LAC meetings took place on the following dates: 11 September 2018, 20 November 2018, 8th March 2019 and on 18 June 2019.</p> <p>(3) Conducted 01 awareness campaign on Alzheimer’s on the 20 February 2019 at ward 12 kwa-Nkau.</p> <p>(4) Enrolled 6 PWDs for Physiotherapy at Ikhwezilokusa Special School on</p>			<p>Info. sharing session 14 Feb 2020, youth entrepreneurship programme concept document drafted and Matric awards prep. meeting held on 16 March 2020. Women's day commemoration held on 30 Aug 2019 and Day of prayer on 9 Aug 2020</p>			
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Chapter 3

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

Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
7 - 9	0	0	0	0	0%
10 - 12	3	3	3	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	1	0%
19 - 20	0	0	0	0	0%
Total	4	4	4	0	0%
					T3.14.4

Details	Year 2019/20	Year 2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0		-
Expenditure:					
Employees	3289143	4734312	4734312	3259092	-45%
Repairs and Maintenance	0				
Other	2641393	3516024	4016024	6912575	49%
Total Operational Expenditure	5930536	8250336	8750336	10171667	19%
Net Operational Expenditure	5930536	8250336	8750336	10171667	19%
					T 3.14.5

Chapter 3

Capital Expenditure Year 2020/21: Child Care; Aged Care; Social Programmes					
Capital Projects	Year 2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	528504	528504	154517	-242%	
Corel Draw Graphic Software	8496	58496	0	0	0
Outdoor Billboards	500004	200004	0	0	0
Laptops	20004	220004	154517	87%	0
Office Furniture & Equipment		50000	0	0	0
					<i>T 3.14.6</i>

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:
<p>As the Municipality, we do not have capital projects budgeted for special programmes for the benefit of designated groups this FY. Some of the targets on the IDP include;</p> <ol style="list-style-type: none"> 1) Women's month commemoration 2) Hosting of World AIDS Day 3) Coordination of matric awards ceremony 4) Coordination of children's month session <p>All the above projects have an approved budget.</p>
<i>T 3.14.7</i>

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

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

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

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

T 3.15.

Chapter 3

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

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

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

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

T 3.16.1

Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year 2019/2020	Year 2020/2021Chapter			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0		0	0
4 - 6	0	0		0	0
7 - 9	2	2		0	0
10 - 12	1	1		0	0
13 - 15	0	0		0	0
16 - 18	0	0		0	0
19 - 20	0	0		0	0
Total	3	3		0	0
					T 3.16.4

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

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

T 3.16.7

Chapter 3

COMPONENT F: HEALTH

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

3.17 CLINICS

INTRODUCTION TO CLINICS

Department of Health is the custodian of clinics in Matatiele.

T 3.17.1

Chapter 3

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

Department of Health is the custodian of ambulances services in Matatiele Local Municipality

T 3.18.1

Chapter 3

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

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

Not applicable to Matatiele Local Municipality

T 3.19.1

MPONENT G: SECURITY AND SAFETY

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

3.20 POLICE

INTRODUCTION TO POLICE

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

T 3.20.1

Chapter 3

Metropolitan Police Service Data					
	Details	Year 2019/2020	Year 2020/2021		Year 2021/2022
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	152	N/A	35	NA
2	Number of by-law infringements attended	40	N/A	2280	N/A
3	Number of traffic officers in the field on an average day	16	21	20	22
4	Number of police officers on duty on an average day	N/A	N/A	NA	NA
					T3.20.2

Chapter 3

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

Chapter 3

Employees: Traffic Officers					
Job Level	Year 2019/2020	Year 2020/2021			
Traffic Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	10	10	10	0	0%
10 - 12	8	8	7	1	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	18	18	17	1	6%
					T 3.20.4

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

The overall performance of Matatiele Local Municipality's law enforcement unit has been good except in by-law enforcement.

3.20.7

Chapter 3

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

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

T 3.21.1

Metropolitan Fire Service Data					
	Details	Year 2019/2020	Year 2020/2021		Year 2021/2022
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	N/A	100%	42	100%
2	Total of other incidents attended in the year	N/A	0	N/A	N/A
3	Average turnout time - urban areas	N/A	15 minutes	10 minutes	N/A
4	Average turnout time - rural areas	N/A	2 hours	2 hours	N/A
5	Fire fighters in post at year end	N/A	5	5	8
6	Total fire appliances at year end	N/A	N/A	N/A	N/A
7	Average number of appliance off the road during the year	N/A	N/A	N/A	N/A
					T 3.21.2

Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2021/2022	Year 2022/2023	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Firefighting services</i>	To establish 20km of fire breaks in Matatiele Nature Reserve	To establish 20 kilometres of fire belts AND Respond to 100% of reported fire and disaster incidents by 30 June 2020	20 kilometres of fire belts established AND Respond to 100% of reported fire and disaster incidents by 30 June 2020.	To establish 20 kilometres of fire belts AND Respond to 100% of reported fire and disaster incidents by 30 June 2020	To establish 20 kilometres of fire belts AND Respond to 100% of reported fire and disaster incidents by 30 June 2021	20 kilometres of fire belts established AND Responded to 100% of reported fire and disaster incidents by 30 June 2021	To establish 20 kilometres of fire belts AND Respond to 100% of reported fire and disaster incidents by 30 June 2021	To establish 20 kilometres of fire belts AND Respond to 100% of reported fire and disaster incidents by 30 June 2022.	To establish 20 kilometres of fire belts AND Respond to 100% of reported fire and disaster incidents by 30 June 2023.
									T 3.21.3

Chapter 3

Employees: Fire Services					
Job Level	Year 2019/2020	Year 2020/2021			
Fire Fighters	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Administrators					
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	4	4	4	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	5	5	0	0%
					T3.21.4

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

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

T 3.21.7

Chapter 3

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

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

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

T 3.22.1

Chapter 3

Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2022/2023		
		Target	Actual	Target		Actual	Target		
Service Indicators	(i)	*Previous Year	(iv)	*Previous Year	*Current Year	(vii)	Year 2020/2021	Year 2021/2022	Year 2022/2023
	(ii)	(iii)		(v)	(vi)		(viii)	(ix)	(x)
Service Objective xxx									
Disaster Management Services	To 100 % provide immediate response when fire, disaster and accidents occur	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2020.	In collaboration with ANDM Disaster Management, 157 affected households were assessed by 30 June 2020.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2021.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2021.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2021.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2021.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2022.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2023.
T 3.22.3									

Chapter 3

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

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

Together, 170 disaster affected households were assessed and emergency relief material provided to qualifying households by ANDM and Department of Social Development.

T 3.22.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

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

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

T 3.23.1

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

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

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

T 3.24.1

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
Surveys properly conducted can serve as the educational tools and able to assist the institutions in understanding the required service standards. The	PRIORITY: Conducting the qualitative and quantitative customer satisfaction survey. IMPACT: The customer satisfaction survey could not produce the qualitative results due to	During 2020/2021 a District Survey of 1000 households per Municipality was conducted. The outcome of the survey had not been communicated by	The involvement of the Alfred Nzo District Municipality in surveying the entire Municipality has been an indication of a

Chapter 3

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
<p>decision to conduct the yearly customer satisfaction surveys assists in providing the Municipality with information regarding areas that mostly require service delivery.</p>	<p>the budgetary constraints, but the quantitative results that were obtained managed to provide the results that if followed would assist the Municipality in addressing the concerns raised and thereby assist in the provision of the targeted service delivery.</p>	<p>the Alfred Nzo District Municipality (ANDM) at the time of completing this report due to the delay by the Service Provider. Only the inception report had been communicated at that stage.</p>	<p>success in ensuring that the terms of reference for the Local Municipality will be better focused and serve to produce better results to those of previous years.</p>
<p>Adoption of ward operational plans was undertaken in order to enhance the reporting and capacitating of ward governance system.</p>	<p>PRIORITY: Having adopted ward operational plans for ward committee portfolios. IMPACT: Reporting improved and an understanding of governance challenges enhanced at the ward level. The synchronization of the workings of government improved as the Portfolios are created to reflect government operation in general.</p>	<p>The workshops of Ward Committees on ward operational plans served to enhance their reporting ability.</p>	<p>Functions of the portfolios of ward committees were clearly spelt out for all the ten (10) ward committees in 26 wards. Competitive advantage of the Ward Committees workings being guided by the adopted Ward Operational Plans.</p>

Chapter 3

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
Functional Initiation Forum was established.	<p>PRIORITY: Monitoring the insurance that all the initiates are safe and well looked upon.</p> <p>IMPACT: Unity and cohesion experienced in ensuring that the legal framework is followed always in ensuring the safety processes.</p>	The Office of the Speaker is regularly updated about all the safety measures implemented.	The Matatiele Local Municipality Initiation Forum provided guidance in the whole District.
Functional Ward War Room	<p>PRIORITY: To give progress feedback on the identified community needs</p> <p>IMPACT: Quick response to service delivery issues affecting the community</p>	Ward War Room established to provide feedback to the Communities on their issues raised.	Ward War room meetings were organized in the form of a community feedback meetings during 2020/2021.

Chapter 3

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

Chapter 3

			and Mateleng {462} in 31 March 2019.						
To improve the provision basic services to rural and urban communities in the Municipality.	642.7kms of Municipal roads developed	Construct 19,6kms of gravel roads by 30 June 2019.	19,6kms of gravel constructed by 30 June 2019	Construct 19,6kms of gravel roads by 30 June 2019.	Construct 19,6kms of gravel roads by 30 June 2019.	.	Construct 44,9kms of gravel roads by 30 June 2020.	Construct 45kms of gravel roads by 30 June 2021.	
To create a favourable environment for promoting a growing and sustainable local economy	Provide 2000 job opportunities through EPWP by 2022	390 Job Opportunities created through EPWP by 30 June 2019	418 Job Opportunities created by 30 June 2019	To create 390 Job opportunities by June 2019	390 Job Opportunities created through EPWP by 30 June 2019		420 Job opportunities created through EPWP by June 2020.	440 Job opportunities created through EPWP by June 2021.	
									T3.24.3

Chapter 3

Employees: The Executive and Council					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	26	26	22	4	15%
7 - 9	2	2	2	0	0%
10 - 12	5	4	4	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	33	33	33	4	12%

T 3.24.4

Financial Performance Year 2020/2021: The Executive and Council					
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	6 565 320,00	197 259,21	2 534 088,00	2 039 501,90	90%
Repairs and Maintenance	-	-	-	-	-
Other	24 482 296,00	26 429 484,00	25 829 484,00	22 409 871,76	-18%
Total Operational Expenditure	31 047 616,00	26 626 743,21	28 363 572,00	24 449 373,66	-9%
Net Operational Expenditure	31 047 616,00	26 626 743,21	28 363 572,00	24 449 373,66	-9%

T 3.24.5

Chapter 3

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

As at 30 June 2021, it has been declared in the Annual Financial Statements that the Municipality would continue to operate as a going concern and that has been substantiated by the positive bank balance as reflected in the cash and cash equivalent amounting to **R11 283 635.00** million as compared to the opening balance at the beginning of the financial year.

T 3.25.1

Chapter 3

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

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Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	0	0	0	0	0%
7 – 9	5	5	5	0	0%
10 - 12	11	10	10	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
Total	17	17	17	0	0%
					T3.25.4

Financial Performance Year 2020/2021: Financial Services					
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	307756866	325469196	376076396	322675794	-1%
Expenditure:					
Employees	16518697	35899956	38959622,00	42249146	15%
Repairs and Maintenance	1961070	2430000	2630000,00	2395582	-1%
Other	57618580	87674340	100251060,00	90942001	4%
Total Operational Expenditure	76098347	126004296	141840682	135586729	7%
Net Operational Expenditure	-231658519	-199464900	-234235714	-187089066	-7%
					T 3.25.5

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Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	5 580 000,00	4 580 000,00	648	-861237%	
Smart Metering	999 996,00	999 996,00	85,419.00	0	
LAPTOPS	50 004,00	50 004,00	33,875.63	0	
FURNITURE & EQUIPMENT	30 000,00	30 000,00	177,932.79	0!	
Machinery & Equipment	1 500 000,00	-	29,856.00	0	
MUNICIPAL FLEET	3 000 000,00	3 000 000,00	3,504,242.74	0	
Computers and Laptops	-	300 000,00	285,870.98	0!	
BULK FILING CABINETS	-	200 000,00	-	0	
FURNITURE OFFICE EQUIPMENT	0	0	647,83	100%	
					<i>T 3.25.6</i>

3.26 HUMAN RESOURCE SERVICES

Introductory Comments	Priorities and Impacts	Measures Taken to Improve Performance	Efficiencies Achieved by HR Service
The Municipality is required in terms of the Basic Conditions of Employment Act and Regulations (Act 75 of 1997), the Labour Relations Act and its Regulations (Act 66 of 1995) and the South African Local Government Bargaining Council Main Collective Agreement to conduct recruitment and selection processes in a transparent and fair manner.	<p>Priority: Recruitment and Selection</p> <p>Impact: Attraction and retention of quality Human Capital.</p>	Reviewed the Municipality's Employment Policy including the review of the Staff Establishment / Organogram so as to be in line with the strategic needs of the Municipality and conducted recruitment and selection based on budgeted posts in the	33 Advertisements have been issued and 26 competent Staff have been employed so as to meet the objectives of the Municipality in terms of the Service Delivery and Budget Implementation Plan (SDBIP)

Chapter 3

		staff establishment.	
<p>Furthermore, the Labour Relations Act and its Regulations (Act 66 of 1995) stipulates that the Municipality must conduct and implement fair Labour Relations practices within the Municipality and to maintain employer and employee relations.</p>	<p>Priority: Implementation of Conditions of Services</p> <p>Impact: Sound maintenance and Satisfaction of employees.</p>	<p>Membership of employees' pension, retirement and provident funds has been verified through submission of membership forms.</p> <p>Leave is being administered through Electronic Self Service (ESS) System. Quarterly Leave reconciliation is done and implementation of the Leave Management Policy.</p>	<p>All pension, retirement and provident fund contributions have been paid and payment schedules reflecting deductions have been submitted on time.</p> <p>Correct annual leave balances on the system and salary advices / pay-slips.</p>
<p>Furthermore, the Labour Relations Act and its Regulations (Act 66 of 1995) stipulates that the Municipality must conduct and implement a fair Labour Relations practices within the Municipality and to maintain employer and employee relations.</p>	<p>Priority: Labour/ Employee Relations Management</p> <p>Impact: Sound maintenance of discipline in the workplace.</p>	<p>Reviewed Labour Relations Policy, developed a calendar of meetings for the Local Labour Forum as well as fostering the sitting of the Local Labour Forum and maintained discipline in the workplace in compliance with the South African Local Government Bargaining Council (SALGBC) collective agreement on disciplinary code and procedure.</p>	<p>Local Labour Forum (LLF) is in place. Seven (7) LLF meetings took place during the 2020/2021 financial year.</p>
<p>The Municipality is required in terms of Skills Development Act and Regulations 97 of 1998 and Employment Equity Act to conduct a skills audit and also to implement a comprehensive Skills</p>	<p>Priority: Human Resources Development</p> <p>Impact: Capacity building for employees and Councillors.</p>	<p>Conducted Skills Audit, developed and implemented the Work Place Skills Plan, developed and implemented Training Plan and offered financial</p>	<p>Skills Programmes, Study Assistance, on the Job Training, Learner ships Offered to Employees and Councillors. The Training Committee</p>

Chapter 3

<p>Development Programme</p>	<p>Empowerment of youth for the communities</p>	<p>Study Assistance to employees.</p>	<p>was in place during the 2020/2021 financial year. Financial Study Assistance was awarded to thirty (30) Municipal functionaries as follows: at the beginning of the FY (Q1) a total number of 04 applications were received, tabled and approved at the Training Committee meeting held on 14 August 2020, 12 December 2020, and 20 January 2021. In Q3 total number of 30 employees were received for study assistance, tabled and approved.</p> <p>And 29 April 2021 in Q. No employment equity meeting was held under the period review</p>
<p>The Municipality is required in terms of the Occupational Health and Safety Act (85 of 1993) and its Regulations to ensure that there is a Health and Safe Work Environment.</p>	<p>Priority: Occupational Health and Safety</p> <p>Impact: Healthy and Safe work environment</p>	<p>Deployment of the services of the Health and Safety service provider</p>	<p>Two (2) Health and Safety Committee meetings, two Health and Safety workplace inspections were conducted and Two (02) educational awareness sessions for employees took place during the 2020/2021 financial year. A Health and Safety Plan and Policy were in place during the 2020/2021 financial year.</p>

Chapter 3

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

There were four hundred and eighteen (418) members of the MLM that includes forty-six (46) trainees during the period under review

Councillors – 50;

Traditional Leaders – 7;

Permanent – 258;

Fixed – term Contract (Management + other) – 57;

Temporary/Short-term – 0

Interns (MLM + Treasury) – 27;

In-service Trainees – 19;

Total = 418

T 3.26.2

The total number of financial official's employed as per Regulation 14(4) of the Municipal Regulations on Minimum Competency Levels issued on 26 October 2018.

Details	Response
The total number of financial official's employed	37
the total number of financial officials whose competency assessments have been completed	19
the total number of supply chain management officials employed	10
the total number of supply chain management officials whose competency assessments have been completed	4
the total number of financial officials and supply chain management officials that meet the prescribed competency levels	19

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2020/2021	Year 2021/2022	Year 2022/2023
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Approval of the staff establishment	Approval of the reviewed Staff Establishment,	Approval of the 2019/20 reviewed Staff Establishment by 30 June 2019.	The 2019/2020 Staff Establishment was approved on 13 June 2019 (CR842/13/06/2019)	Approval of the 2019/20 reviewed Staff Establishment by 30 June 2020.	Approval of the 2020/2021 reviewed Staff Establishment by 30 June 2021	The 2020/2021 Staff Establishment was approved on 27 May 2021 (CR1259/27/05/2021)	Approval of the 2020/2021 reviewed Staff Establishment by 30 June 2021	Approval of the 2021/2022 reviewed Staff Establishment by 30 June 2022.	Approval of the 2020/2023 reviewed Staff Establishment by 30 June 2023
Training interventions	Coordinate fifteen (15) training & capacity building programmes as per WSP of 2018	Coordinate fifteen (15) training & capacity building programmes as per WSP of 2018 /2019 by 30 June 2019.	Seventeen trainings were coordinated during this period as follows: The actual expenditure was R70	Fifteen (15) training Programmes coordinated by 30 June 2021.	Coordinate fifteen (15) training & capacity building Programmes as per WSP for 2020/21 by 30 June 2021	18 (eighteen) training interventions were rolled out as follows: Two employees Performance	Coordinating of Fifteen (15) training Programmes in	N/A	N/A

Chapter 3

	/2019 by 30 June 2019.		480.00 and POE are the attendance registers and Master list, the following were as follows: - IDP - 31/10 to 02/11 attended by 04 employees; Road Maintenance - 10 to 12/10 attended by 15 employees; Org Plus - 20/11 attended by 03 employees; Fleet, Risk - 22 to 23/11 attended by 02 employees; MFMP - 26 to 30/11 for 06 employees and 04 Cllrs; and Media -			e Management Training on 19-21 July 2020, 05 Managers attended performance Management training on 09-10 September 2020, 10 Employees attended Disciplinary Hearing Training on 28-29 September 2020, Two Employees attended Internal Audit Training on 18-20 November 2020, One Employee attended HRD Good Governanc	as per 2020/2021 WSP. Facilitation of payments for study financial assistance to 12 employees/councillors towards their formal qualification.		
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Chapter 3

			<p>28 to 30/11 attended by 02 Cllrs. The actual expenditure was R114 287.25 and POE are the attendance registers and Master list. VIP, MFMP, FMDP, Examiner of DL, Veld Management and firefighting hazmat awareness's and the POE is the attendance registers and master list and the actual expenditure is R449 326.46, namely MFMP on 27 MAY 2019, Tax year end on 14 May</p>			<p>e training on 19-20 November 2020, Four employees attended Monitoring and Evaluation on 23-25 November 2020, Four employees attended Contract Management on 30 November 2020 to 02 December 2020, Two Employees attended Brick Laying on 23- November 2020 to 10 December 2020, Two Employees Road Maintenance 23</p>			
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Chapter 3

			2019. The POE is the registers			November 2020 to 10 December 2020, 51 Members of Council attended Project Management Training on 07-09 December 2021, Eleven Employees attended Training Committee Training on 30 November 2020 to 01 December 2020, 13 Employee attended Employment Equity Training on 02-03 December 2020, twenty employees attended			
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Chapter 3

						Covid 19 Managem nt Training 19-20 February 2021, One employee attended Examiner of Motor Vehicle on 06 April 2021 to 30 June 2021, Two Employees attended Plumbing Trade Test on 14- 23 June 2021, 20 Employees attended Performanc e Manageme nt Training on 15 April 2021, Two employees attended Microsoft 365 Security			
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Chapter 3

						Administration on 08-11 June 2021 and One Employee attended Fire Arm Training and (31) thirty one employees and (01) one member of council benefitted from financial study assistance under the			
Wellness programmes events	Conduct wellness & Fitness Programmes Events	Conduct 6 Wellness programmes and OHS programmes by 30 June 2020.	Conducted (6) wellness programme & fitness event held on 30 June 2020	Conduct 6 (wellness & Fitness Programmes Events by 30 June 2020	Conduct 6 (wellness & Fitness Programmes Events by 30 June 2021	Conducted (6) wellness programme & fitness event held on 30 June 2021.	Conducted (6) wellness programme & fitness event held on 30 June 2021.	Conducted (6) wellness programme & fitness event held on 30 June 2022.	Conducted (6) wellness programme & fitness event held on 30 June 2023.
<i>Preparation and</i>	Development of	Development of one WSP	The skills audit	The skills audit	The skills audit	The skills audit			

Chapter 3

<p><i>submission of the Annual Work Place Skills Plan to LGSETA</i></p>	<p>one WSP (2019/2020) and Submission of WSP to Local Government. SETA</p>	<p>(2018/19) and Submission of WSP to Local Government. SETA by 30 April 2019.</p>	<p>questionnaires were circulated or distributed to all employees on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019</p>	<p>questionnaires were circulated or distributed to all employees on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019</p>	<p>questionnaire s were circulated or distributed to all employees on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019</p>	<p>questionnaires were circulated or distributed to all employees on March 2020 The Workplace skills plan was compiled and submitted to local Government SETA on 29 May 2020</p>			
T3.26.3									

Chapter 3

Employees: Human Resources Management					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	2	3	3	0	0%
10 - 12	8	9	8	1	11%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%!
Total	11	13	12	1	8%
					T 3.26.4

Financial Performance Year 2020/2021: Human Resource Services					
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	334 760,29	350 004,00	350004	109 569,65	-219%
Expenditure:					
Employees	3 949 188,00	5 773 020,00	4628020,00	4 626 349,50	-25%
Repairs and Maintenance	-	-	-	-	-
Other	3 941 283,00	8 130 696,00	8680696,00	4 747 117,22	-71%
Total Operational Expenditure	7 890 471,00	13 903 716,00	13 308 716,00	9 373 466,72	-48%
Net Operational Expenditure	7 555 710,71	13 553 712,00	12 958 712,00	9 263 897,07	-46%
					T 3.26.5

Chapter 3

Capital Expenditure Year 2020/2021: Human Resource Services					
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	200004	0	0	
IPMS Electronic System		200004	0	0	0
					<i>T 3.26.6</i>

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

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

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

T 3.27.1

Chapter 3

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

Table 3.27.2.: ICT Service Providers for 2020/2021

LEGEND:							
1 – Not meeting the standards (0-30%)							
2 – Meet some of the standards (30-50%)							
3 – Meet most of the standards (50-70%)							
4 – Meet all the standards (70-100%)							
Name of Service Provider	Service Rendered	Project Name	Set Target of Performance	Status of Performance	Measure Taken Improve Performance	Rating for Service Provider	Comments /Recommendations
Munsoft	Provision of Financial System	FMS System	To provide 24/7 to all financial transactions in compliance with mSCOA regulations	Most standards are met except the integration with VIP	Met with service provider to address issues pertaining to VIP integration	3	None
SAGE-VIP	Provision of Human Capital System	Human Capital System	To provide 24/7 access to human resource information	Most standards are met except the integration with FMS	Met with service provider to address issues pertaining to MUNSOFT integration	3	None
Khanya Africa	Provision of Electronic Document and Records	Implementation of EDRMS	Installation and configuration of predefined workflows within	The EDRMS is installed, records being scanned,	N/A	4	None

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LEGEND:							
1 – Not meeting the standards (0-30%)							
2 – Meet some of the standards (30-50%)							
3 – Meet most of the standards (50-70%)							
4 – Meet all the standards (70-100%)							
Name of Service Provider	Service Rendered	Project Name	Set Target of Performance	Status of Performance	Measure Taken Improve Performance	Rating for Service Provider	Comments /Recommendations
	Management System		the EDRMS	workflows are configured			
Vodacom	Provision of voice and mobile data	Provision of cellular phone and mobile data	100% uptime and response to all incidents	The 100% uptime was not achieve in some instance where network was problem	Held meetings to	3	Vodacom must improve their network structure
Telkom	Provision on internet, telephones and virtual private network	Provision of internet, telephone and VPNS services	99.99% uptime on provision in internet, telephone and VPNS	Telkom services are not stable in, time and again the network cuts	Looking into having an alternative	3	The Municipality need an alternative internet line
Cwepshesh computer solutions	Installation of surveillance cameras	Maintenance, installation , repairs and replacement of surveillance cameras	100% resolution to all incidents pertaining to surveillance camera	100% of all requested were resolved as and when logged	N/A	4	None
Kokstad copiers	Provision of printing services at BTO and Corporate Services	Provision of leased printers	100% uptime and response to all incidents	100% of all requested were resolved as and when logged	N/A	4	None
Aloe	Provision of	Provision of	100% uptime and	100% of all	N/A	4	None

Chapter 3

LEGEND:							
1 – Not meeting the standards (0-30%)							
2 – Meet some of the standards (30-50%)							
3 – Meet most of the standards (50-70%)							
4 – Meet all the standards (70-100%)							
Name of Service Provider	Service Rendered	Project Name	Set Target of Performance	Status of Performance	Measure Taken Improve Performance	Rating for Service Provider	Comments /Recommendations
	Print Services at Registry and Traffic	leased printers	response to all incidents	requested were resolved as and when logged			
CoreTalk	Provision of Bulk Massaging	Bulk SMS	100% uptime and response to all incidents	100% of all requested were resolved as and when logged	N/A	4	None
Quality Web Design	Provision of customer care system.	Ensure and maintain 100% uptime of MLM website	100% uptime and response to all incidents	100% of all requested were resolved as and when logged	N/A	4	None
ICT Choice	Email Management & Archiving	Ensure and maintain 100% uptime of municipal emails	100% uptime and response to all incidents	100% of all requested were resolved as and when logged	N/A	4	None
MaxiTec	Provision of Municipality website	Hosting and maintenance of Municipality website	100% uptime and response to all incidents	100% uptime was achieved	N/A	4	None

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021			Year 2020/2021	Year 2021/2022	Year 2022/2023
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (2019/2020) (v)	*Current Year (2020/2021) (vi)	(vii)	*Current Year (2020/2021) (viii)	*Current Year (2021/2022) (ix)	*Following Year (2022/2023) (x)
Service Objective: to acquire, manage and provide secure and accessible ICT services									
Provision of ICT equipment and tools of trade	To provide reliable equipment and tools of trade to all users	Supply 5 network nodes (61 laptops for members of council) by 30 June 2020	Only 61 Laptop bags delivered	N/A	Provision of 30 laptops by 30 June 2021	Procured 43 laptops at the end of June 2021	Procured 43 laptops at the end of June 2021	Procure 100 laptops for councillors and employees	Supply and replace network nodes (80)
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	Deployment of automated user document backup system by 30 June 2019	Restoration of EDRMS from Ransomware attack that occurred on 15 Of January 2020	Provision of three (3) application systems and support by 30 June 2020	Provision of three (3) application systems and support by 30 June 2021	Refine, Pilot and commission eight (8) workflows within EDRMS by 30 June 2020	Refine, Pilot and commission eight (8) workflows within EDRMS by 30 June 2020	N/A	N/A
To	N/A	Appointment	The Service	Provision	Procure,	Prepare	Provision	Configure	Ongoing

Chapter 3

provide reliable and efficient ICT services to achieve optimal service delivery		ent of Service Provider to design, develop and host the Municipality website by 30 June 2018	Provider appointed and Commissioning of Phase 1 completed on 27 November 2019.	of three (3) application systems and support by 30 June 2020	install and commission phase 1 of customer care system by 30 June 2021	and send specifications for Time and Attendance system, Service Desk system and Website hosting to SCM for consideration of Bid Specification Committee by 30 September 2020.	of three (3) application systems and support by 30 June 2021	and commission Phase 2 of customer care system by 30 June 2021	Support of Customer Care System
To provide reliable and efficient ICT services to achieve optimal service	N/A	Upgrading internet line from 2Mbps to 10 Mbps by 30 June 2018	The Project completed on 30 June 2020, Two Wi-Fi Hot-spots are in place Town hall and Library	Provision of public wi-fi (3 Hot Spots), two (2) number plate recognizing surveillance cameras and establishment of one	Pilot Test: Installation and configuration of public Wi-Fi access points in Matatiele town by 30 June 2021	Supply, Installation and configuration of three (3) Hot Spots for Public Wi-Fi two (2) number	Pilot Test: Installation and configuration of public Wi-Fi access points in Matatiele town by	Installation of 3 public Wi-Fi access points in Maluti and Area C by 30 June 2022	Rolling out Public Wi-Fi in Matatiele Town and villages(selected hotspots) by 30 June 2022

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delivery				(1) ICT Centre by 30 June 2020		plate recognizing Surveillance cameras (1) ICT Centre by 31 March 2021.	30 June 2021		
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	Establishment of Computer network at (2) Municipal offices - New Electricity and New SCM offices by 30 June 2018	N/A		N/A		N/A	Maintenance of network connection one number of Municipal office buildings by 30 June 2021	Maintenance of network connection one number of Municipal office buildings by 30 June 2022
									T3.27.3

Chapter 3

Employees: ICT Services					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	7	9	8	1	11%
13 - 15	0	0	0	0	0%
16 - 18	1	1	0	1	0%
19 - 20	0	0	0	0	0%
Total	7	10	8	2	20%
					T3.27.4

Financial Performance Year 2020/2021: ICT Services					
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	-
Expenditure:					
Employees		4 608 588,00	2703588,00	2 698 820,27	-71%
Repairs and Maintenance		500 004,00	900004,00	635 967,74	21%
Other		16 588 536,00	19188536,00	13 853 071,38	-20%
Total Operational Expenditure	-	21 697 128,00	22 792 128,00	17 187 859,39	-26%
Net Operational Expenditure	-	21 697 128,00	22 792 128,00	17 187 859,39	-26%
					T 3.27.5

Chapter 3

Capital Expenditure Year 2020/2021: ICT Services					
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2850000	3150000	0	0	
Computer equipment	300000	300000	298,260.88	0	
surveillance cameras	399996	549996	539,269.00	0	
Public Wi-fi	500004	600004	538,692.00	0	
Computer equipment	249996	549996	549,996.00	0	
Clocking system	450000	0	0	0	
Network establishment	300000	500000	377,883.35	0	
Uninterrupted power supply ups	500004	500004	0	0	
Network Cable for ICT Centre	150000	150000	0	0	
				0	
					<i>T 3.27.6</i>

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

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

T3.27.7

Chapter 3

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Risk impact assessment is the process of assessing the probabilities and consequence of risk events if they are realized. The Municipal Finance Management Act (No. 56 of 2003), S 166(2) (ii) prescribes that the Audit Committee must advise council in matters relating to risk management. The identification of these risks and the management thereof is the primary responsibility of Council and management. In this regard Council is advised to hold Municipal management accountable for the risk management function and the implemented antifraud and corruption plan is monitoring the day-to-day operations of the administration.

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

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

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

LEGAL SERVICES

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

Chapter 3

Priorities are to provide:

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

Impact during the year:

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

Measure taken to improve performance:

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

Achievements:

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

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

T3.28.1

Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year 2019/2020		Year 2020/2021			Year 2020/2021	Year 2021-2023	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	2020/2021 (viii)	2021/ 2022 (ix)	2022/ 2023 (x)
Service Objective xxx									
<i>Ensure compliance to legislation, adopted policies and plans</i>	Review bylaws	Draft and review 2 by-laws by 30 June 2020.	2 by- laws were drafted and reviewed (storm water management by-laws and outdoor advertising by-laws and pre adopted and public consultation was done by June 2020	Draft and review 2 by-laws by 30 June 2020.	Review 1 (one) and Gazette one (1) bylaw by 30 June 2021.	1 Bylaw reviewed and published in the gazette by 30 June 2021	Review 1 (one) and Gazette one (1) bylaw by 30 June 2021.	Review 2 and gazette 2 bylaws by 30 June 2022	Review 2 and gazette 2 bylaws by 30 June 2023.
<i>Provide an effective litigation services in defending the interests of the Municipality</i>	Administration and management of litigation cases	Institute and defend 100% of Municipal legal matters by 30 June 2020	100% of Municipal legal matters instituted and defended and 12 progress monthly reports were compiled and submitted to MTM on a monthly basis by	12 Monthly reports on Administration and management of litigation cases against and instituted by the	Institute and defend 100% of Municipal legal matters by 30 June 2020	100% Provision of legal services and advice on Municipal	Provide 100% legal services and advice on municipal legal matters by 30 June 2021	Provide 100% legal services and advice on municipal legal matters by 30 June 2022	Provide 100% legal services and advice on municipal

Chapter 3

			June 2020	Municipality by 30 June 2020		ipal legal matter s by 30 June 2021. Four quarter ly reports on legal matter s submit ted to Counc il			cipal legal matte rs by 30 June 2023
T 3.28.3									

Chapter 3

Employees: Legal; Risk Management; and Procurement Services					
Job Level	Year 2019/2020	Year 2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
07 - 9	2	2	1	1	50%
10 - 12	5	7	5	2	29%
13 - 15	1	1	1	0	0%
16 - 18	2	2	2	0	0%
19 - 20	0	0	0	0	0%
Total	10	12	9	3	25%
					T3.28.4

Financial Performance Year 2020/2021: Property; Legal; Risk Management and Procurement Services					
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:	0				
Employees	0	4 758 912,00	4 758 912,00	2 709 117,59	-76%
Repairs and Maintenance	-	-	-	-	-
Other	0	4 389 912,00	6 489 912,00	4 133 432,40	-6%
Total Operational Expenditure	0	9 148 824,00	11 248 824,00	6 842 549,99	-34%
Net Operational Expenditure	0	9 148 824,00	11 248 824,00	6 842 549,99	-34%
					T 3.28.5

Chapter 3

COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

INTRODUCTION TO MISCELLANEOUS

This does not apply to Matatiele Local Municipality.

T 3.29.0

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year. The Municipal Manager has according to Section 66 of the Local Governments Municipal Systems Act 32 of 2000 as amended, performed the following functions:

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

Chapter 4

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

INTRODUCTION

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

- Submitted the Staff establishment to Council for approval on 27 May 2021;
- Provided a Job Description for each post on the staff establishment;
- Attached to those posts the remuneration and other conditions of service as may be determined in accordance with any applicable labour legislation;
- Established a process or mechanism to regularly evaluate the staff establishment and if necessary review the staff establishment and remuneration and conditions of services as per IDP AND SDBIP and
- Reviewed Job Descriptions for employees.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year 2019/2020	Year 2020/2021			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	0	0	0	0	0%
Waste Water (Sanitation)	0	0	0	0	0%
Electricity	14	19	15	4	21.05%
Waste Management	16	16	16	0	0.00%
Housing	3	7	2	4	57.14%
Waste Water (Storm water Drainage)	0	0	0	0	0%

Chapter 4

Roads	55	61	58	3	4.92%
Transport	1	3	3	0	0.00%
Planning	7	5	4	1	20.00%
Local Economic Development	7	7	7	0	0.00%
Planning (Strategic and Regulatory)	3	4	4	0	0.00%
Community and Social Services	17	19	19	0	0.00%
Environmental Protection	4	4	4	0	0.00%
Health	0	0	0	0	0%
Security and Safety	22	25	24	1	4.00%
Sport and Recreation	0	0	0	0	0%
Corporate Policy Offices and Other	0	0	0	0	0%
Totals	149	169	156	13	
					T4.1.1

Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	4	0	0.00
Other S57 Managers (Finance posts)	0	0	0.00
Traffic officers	18	0	0.00
Fire fighters	5	0	0.00
Senior management: TG 16 (excluding Finance Posts)	16	2	12.50
Senior management: TG 16 (Finance posts)	4	0	0.00
Highly skilled supervision: TG 14 - 12 (excluding Finance posts)	32	9	28.13

Chapter 4

Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Highly skilled supervision: TG 14 - 12 (Finance posts)	7	0	0.00
Total	88	11	12.50
			T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate* (%)
	No.	No.	
Year 2018/2019	29	26	90%
Year 2019/2020	18	31	172%
Year 2020/2021	25	13	52%
			T4.1.3

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Municipal Bereavement Policy	100	100	27 May 2021
2	Training and Development Policy	100	100	27 May 2021
3	Individual Performance Management System Policy	100	100	27 May 2021
4	Danger Allowance Policy	100	100	27 May 2021
5	Renewal or Extension of Contracts Policy	100	100	27 May 2021
6	Conversion of Employment Status and Re-employment Policy	100	100	27 May 2021
7	Young People Practical Training Policy	100	100	27 May 2021
8	Leave Management Policy	100	100	27 May 2021
9	Labour Relations Policy	100	100	27 May 2021
10	Sift Allowance	100	100	27 May 2021
11	Employment Policy	100	100	27 May 2021

T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Seven (7) Policies were reviewed and adopted on 27 May 2021. Training and Development initiatives were put in place the formulation of annual Workplace Skills Plan. The skills gap as well as identified training needs were documented after conducting the Skills Audit.

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

T 4.2.1.1

Chapter 4

4.3 INJURIES, SICKNESS AND SUSPENSIONS

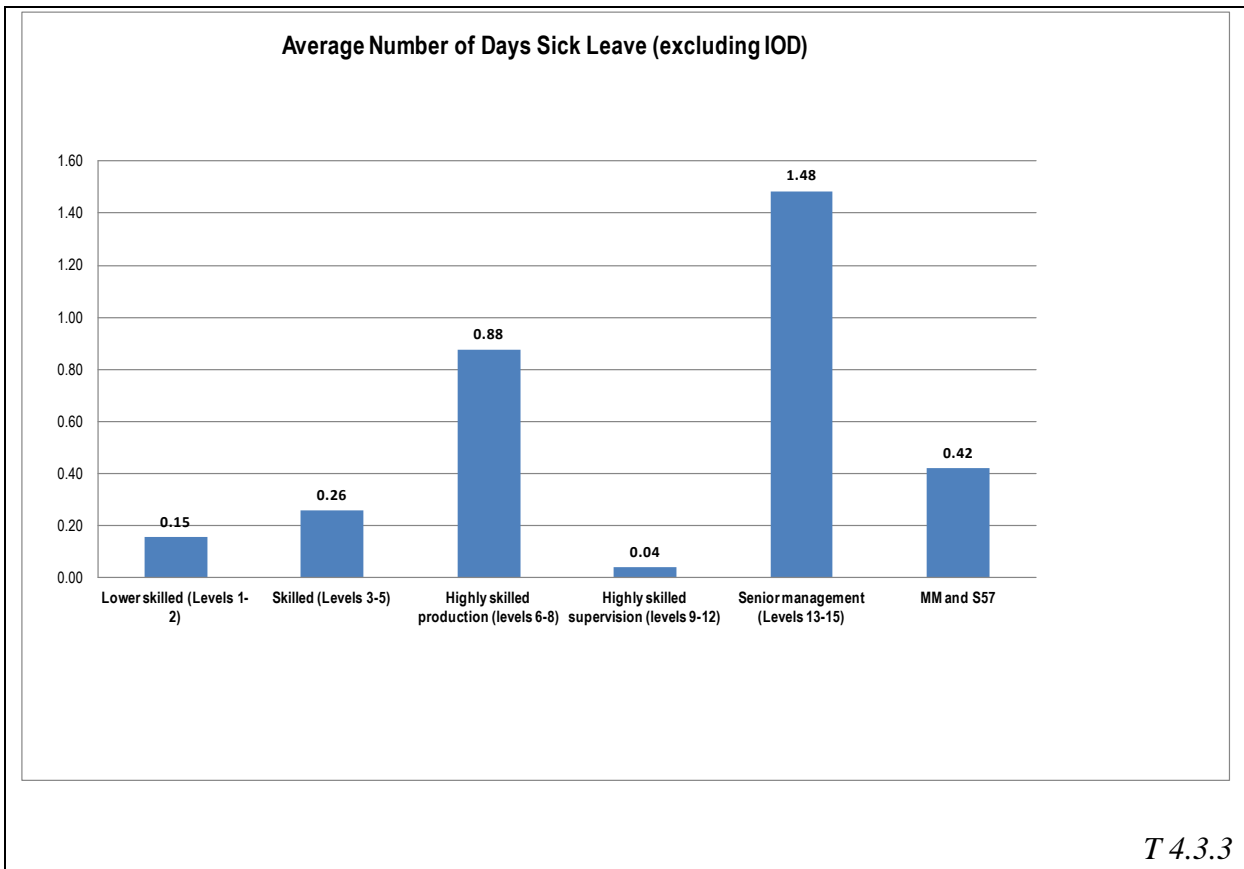
Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	10	1	0	0	0
Temporary total disablement	N/A	N/A	N/A	N/A	N/A
Permanent disablement	N/A	N/A	N/A	N/A	N/A
Fatal	N/A	N/A	N/A	N/A	N/A
Total	0	0	0	0	0

T4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 0-3)	146	15%	24	67	0.73	66275
Skilled (Levels 7-9)	28	5%	10	45	0.14	24570
Highly skilled production (levels 10-12)	381	32%	63	65	1.91	590658
Highly skilled supervision (levels 13-15)	53	95%	4	4	0.27	92507
Senior management (Levels 16-18)	51	0%	6	12	0.26	120958
MM and S57	6	0%	1	6	0.03	148519
Total	665	25%	108	199	3.34	1043486

T 4.3.2

Chapter 4



COMMENT ON INJURY AND SICK LEAVE

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

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

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

T4.3.4

Chapter 4

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2019/2020 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0	0	0	0
	Male	0	0	0	0
Skilled (Levels 3-5)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled production (levels 6-8)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled supervision (levels 9-12)	Female	0	0	0	0
	Male	0	0	0	0
Senior management (Levels 13-15)	Female	7	3	R220 594.80	42.86%
	Male	1	0	0	0
MM and S57	Female	1	0	0	0
	Male	4	3	R243 260.06	75%
Total		13	6	R463 854. 85	117.86%
					T4.4.1

COMMENT ON PERFORMANCE REWARDS:

The assessments that were conducted for the year 2019/2020, i.e. from November 2020 to April 2021, there is a total of seven (07) officials out of thirteen (13) that did not score a minimum of 130, and therefore did/do not qualify for a performance bonus. There is a total of six (6) officials who have scored a minimum of 130.

T 4.4.1.1

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Development Expenditure R1 040 341.50										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2019/2020							
			Learner ships		Skills programmes and other short courses		Other forms of training		Total	
			No.	Original Budget	Actual (R)	Original Budget (R)	Actual (R)	Original Budget (R)	Actual (R)	Original Budget (R)
MM and S57	Female	0		R0	R1 500 000.00	R0	R1 500 000.00	R0	R1 500 000.00	R0
	Male	3		R		R0		R49 430.00		R49 430.00
Legislators, senior officials and managers	Female	28		R 21 711.12		R71 200.00		R39 770.00		R132 681.12
	Male	27		R0		R82 600.00		R75 136.36		R157 736,36
Professionals	Female	14		R5 427.78	R53 250.00	R189 679.95	R248 402,73			

Chapter 4

Technicians and associate professionals	Male	19	R32 732.45	R36 700.00	R135 974.00	R205 406,45
	Female	09	R0	R16 714.28	R0	R16 714,28
	Male	17	R	R7 428,51	R161 712.32	R169 140,83
Clerks	Female	27	R49 015.85	R45 950.00	R277 339.95	R372 305,80
	Male	4	R0	R25 250,00	R0	R25 250.00
Service and sales workers	Female	0	R0	R	R0	
	Male	1	R0	R20 500.00	R0	R20 500.00
Plant and machine operators and assemblers	Female	0	R0	R0	R0	R.00
	Male	2	R0	R29 000.00	R0	R29 000.00
Elementary occupations	Female	5	R0	R18 750.00	R32 670.00	R18 750.00
	Male	5	R0	R39 500.00	R0	R39 500.00
Sub total	Female	83	R0	R0	R0	R.00
	Male	78	R0	R0	R0	R.00
Total		161	R108 886.42	R447 942.79	R961 712.58	R1 518 541.79
						T4.5.3

Chapter 4

<i>Adequacy of Training Plans</i>	<i>Effectiveness of Implementation</i>	<i>Variance between actual and budgeted expenditure</i>	<i>Adequacy of funding</i>
<p>The amount of money allocated for the Skills Training Programme of R1, 500,000.00 for both employees and members of Council was not adequate for a staff complement of + - 300. The Training Plan were adequate however, allocated funding for the year under review was not adequate as the budget was below 100% which is the total operating budget of the Municipality.</p>	<p>18 out of 15 training Interventions planned were effectively implemented during the year under review.</p>	<p>Out of R1, 500,000.00 budget, the actual budget used was R961 712.58 which was paid towards financial study assistance namely: (33) Thirty-four Employees and 1 member of Council, benefitted.</p> <p>R 556 829.21 was used for short courses or skills programmes and Learnerships programmes for employed.</p> <p>The overall amount paid to or for the SDL Levy for the year under review is R961 687.40 employer (Contribution)</p>	<p>The Training funding remains inadequate as long as the large number of employees is not benefiting from the funded annual training programme.</p>

Chapter 4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

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

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

Pressure to Overspend

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

How Spending is Controlled

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

Obtaining Value for Money from Workforce Expenditure

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

T 4.6.0

Chapter 4

4.6 EMPLOYEE EXPENDITURE

Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	01
Highly skilled supervision (Levels 9-12)	Female	06
	Male	09
Senior management (Levels 13-16)	Female	0
	Male	1
MM and S 57	Female	0
	Male	0
Total		17
		T4.6.2

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

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

T4.6.5

The total number of financial official's employed as per Regulation 14(4) of the Municipal Regulations on Minimum Competency Levels issued on 26 October 2018.

Details	Response
The total number of financial official's employed	37
the total number of financial officials whose competency assessments have been completed	19
the total number of supply chain management officials employed	10
the total number of supply chain management officials whose competency assessments have been completed	4
the total number of financial officials and supply chain management	19

Chapter 4

officials that meet the prescribed competency levels	
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DISCLOSURES OF FINANCIAL INTERESTS

The Matatiele Local Municipality did a financial interest disclosure for 2020/2021 as outlined in Appendix J.

T4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

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

T5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	Year 2020/2021											Year 2019/2020			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	48 190	–	48 190			48 190	46 575		1 615	97%	97%				43 280
Service charges	68 817	–	68 817			68 817	68 589		228	100%	100%				61 166
Investment revenue	26 449	–	26 449			26 449	24 528		1 921	93%	93%				20 109
Transfers recognised - operational	256 212	53 312	309 524			309 524	240 790		68 733	78%	94%				216 638
Other own revenue	8 726	745	9 471			9 471	6 917		2 555	73%	79%				10 062
Total Revenue (excluding capital transfers and contributions)	408 394	54 057	462 450	–	–	462 450	387 400	–	75 051	440%	0	–	–	–	351 255
Employee costs	125 231	–	125 231			125 231	117 964		7 267	94%	94%				109 966
Remuneration of councillors	21 537	–	21 537			21 537	19 979		1 558	93%	93%				19 626
Debt impairment	5 000	–	5 000			5 000	25 504		(20 504)	510%	510%				5 848
Depreciation & asset impairment	33 110	–	33 110			33 110	41 583		(8 473)	126%	126%				48 469
Finance charges	–	–	–			–	–		–	#DIV/0!	#DIV/0!				5
Materials and bulk purchases										100%	101%				

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	53 567	548	54 115			54 115	53 959		155					42 906
Transfers and grants	-	-	-			-	-		-	#DIV/0!	#DIV/0!			150
Other expenditure	169 949	30 669	200 618			200 618	127 135		73 483	63%	75%			108 803
Total Expenditure	408 393	31 217	439 610	-	-	439 610	386 124	-	53 486	#DIV/0!	#DIV/0!	-	-	335 774
Surplus/(Deficit)														
Transfers recognised - capital	101 527	(8 341)	93 186			93 186	92 926		260	100%	92%			49 452
Contributions recognised - capital & contributed assets	-	-	-			-	-		-					-
Surplus/(Deficit) after capital transfers & contributions	101 527	(8 341)	93 186	-	-	81 787	92 926	-	260	0	0	-	-	49 452
Share of surplus/ (deficit) of associate			-			-	-							
Surplus/(Deficit) for the year														
Capital expenditure & funds sources														
Capital expenditure														
Transfers recognised - capital	99 340	(41 192)	58 148			58 148	50 459							112 603
Public contributions & donations	-	-	-			-	-							-
Borrowing	-	-	-			-	-							-
Internally generated funds	74 974	55 591	130 565			130 565	97 228							24 806
Total sources of capital funds														
Cash flows														
Net cash from (used) operating	145 787	14 898	160 685			160 685								
Net cash from (used) investing	(174 314)	135	(174 179)			(174 179)								
Net cash from (used) financing	-	-	-			-	-							
Cash/cash equivalents at the year end	108 356	15 033	123 389			123 389								

T 5.1.1

Chapter 5

Financial Performance of Operational Services						
Description	Year 2019/20	Year 2020/2021			Year 2020/2021 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	-	-	-	-	-	-
Waste Water (Sanitation)	-	-	-	-	-24,36%	-25,44%
Electricity	46 013	57 506	58 006	46 241	-32,57%	-54,55%
Waste Management	20 778	23 759	27 700	17 922		
Housing	-	-	-	-	-	-
Component A: sub-total Waste Water (Stormwater Drainage)	66 791	81 265	85 705	64 164	-26,65%	-33,57%
Roads	-	-	-	-	19,44%	17,77%
Transport	35 094	53 278	54 378	66 132		
Component B: sub-total	-	-	-	-	-	-
Component B: sub-total	35 094	53 278	54 378	66 132	19,44%	17,77%
Planning Local Economic Development	2 784	25 584	31 084	3 571	-616,37%	-770,38%
Component B: sub-total Planning (Strategic & Regulatory) Local Economic Development	5 772	-	-	8 137	100,00%	100,00%
Component B: sub-total Community & Social Services	8 556	25 584	31 084	11 708	-118,52%	-165,49%
Environmental Protection	32 405	25 584	31 084	-	-	-
Health	5 772	-	-	-	-	-
Security and Safety	38 177	25 584	31 084	-	#DIV/0!	#DIV/0!
Sport and Recreation	10 768	15 351	17 201	12 027	-27,63%	-43,01%
	-	-	-	-	-	-
	-	-	-	-	-21,49%	-21,49%
	16 620	20 873	20 873	17 180		
	-	-	-	-		

Chapter 5

Corporate Policy Offices and Other	-	-	-	-	-	-
Component D: sub-total	27 388	36 223	38 073	29 208	-24,02%	-30,35%
Total Expenditure	176 006	221 934	240 324	171 211	-29,63%	-40,37%
T 5.1.2						

5.2 GRANTS

Grant Performance						
Description	Year 2019/2020	Year 2020/2021			Year 2020/2021 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	218 230	255 022	305 548	204 337		
Local Government Equitable Share	213 561	249 823	299 604	198 635	40,42%	33,70%
EPWP Incentive	3 185	3 499	3 499	3 257	6,92%	6,92%
Finance Management	1 484	1 700	700 ¹	1 700	0,00%	0,00%
Municipal Infrastructure Grant (MIG)	-	-	-	-	#DIV/0!	0,00%
Human Settlement Capacity	-	-	-	-	-	-
Disaster Relief Grant	-	-	745	745	0,00%	0,00%
Provincial Government:	-	-	-	-		
Health subsidy	-	-	-	-	-	-
Human Settlement Capacity	-	-	-	-	-	-
District Municipality:	-	-	-	-		
Other grant providers:	-	-	-	-		
<i>[insert description]</i>						
Total Operating Transfers and Grants	218 230	255 022	305 548	204 337	40%	33%
T 5.2.1						

Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (Dora)						
Details of Donor	Actual Grant Year 2020/2021	Actual Grant Year 2020/2021	Year 2020/2021 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
A - "Project 1"	0	0	0	0	0	0
A - "Project 2"	0	0	0	0	0	0
B - "Project 1"	0	0	0	0	0	0
Foreign Governments/Development Aid Agencies						
A - "Project 1"	0	0	0	0	0	0
A - "Project 2"	0	0	0	0	0	0
B - "Project 1"	0	0	0	0	0	0
Private Sector / Organizations						
A - "Project 1"	0	0	0	0	0	0
A - "Project 2"	0	0	0	0	0	0
B - "Project 1"	0	0	0	0	0	0
B - "Project 2"	0	0	0	0	0	0
						T5.2.3

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

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

T 5.3.1

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2017/2018			
Asset 1			
Name	COUNCIL CHAMBERS		
Description	Construction of Council Chambers		
Asset Type	LAND AND BUILDINGS		
Key Staff Involved	Building control and human settlements		
Staff Responsibilities	Management and monitoring of the project		
Asset Value	Year 2018-2019	Year 2019/2020	Year 2020/2021
	R28 304 811-71	R27 721 327-66	R16 607 121-33
Capital Implications	Multi-year project funded by CRR		
Future Purpose of Asset	Offices		
Describe Key Issues	Municipal offices for Councillors and Management		
Policies in Place to Manage Asset	YES		
Asset 2			
Name	Cedarville Internal Street		
Description	Road Upgrade		
Asset Type	Infrastructure		
Key Staff Involved	Project Management and Maintenance Unit		
Staff Responsibilities	Management of projects and monitoring of consultants and contractors		
Asset Value	Year 2018/2019	Year 2019/2020	Year 2020/2021
	R349 250	R1 468 524	R13 498 391
Capital Implications	Multi-year project funded by MIG		
Future Purpose of Asset	Upgrade of Cedarville Road		
Describe Key Issues	Road Upgrade		
Policies in Place to Manage Asset	YES		
Asset 3			
Name	Maluti Internal Street		
Description	Construction of Maluti Internal Streets		
Asset Type	Infrastructure		
Key Staff Involved	Project Management and Maintenance Unit		
Staff Responsibilities	Management of projects and monitoring of consultants and contractors.		
Asset Value	Year 2018/2019	Year 2019/2020	Year 2020/2021
	R1 066 693	R7 321 614	R17 703 427
Capital Implications	Projects funded by MIG		
Future Purpose of Asset	Provision of Upgrade Maluti Streets		
Describe Key Issues	Target for Construction of Access roads		
Policies in Place to Manage Asset	YES		
			T5.3.2

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COMMENT ON ASSET MANAGEMENT:

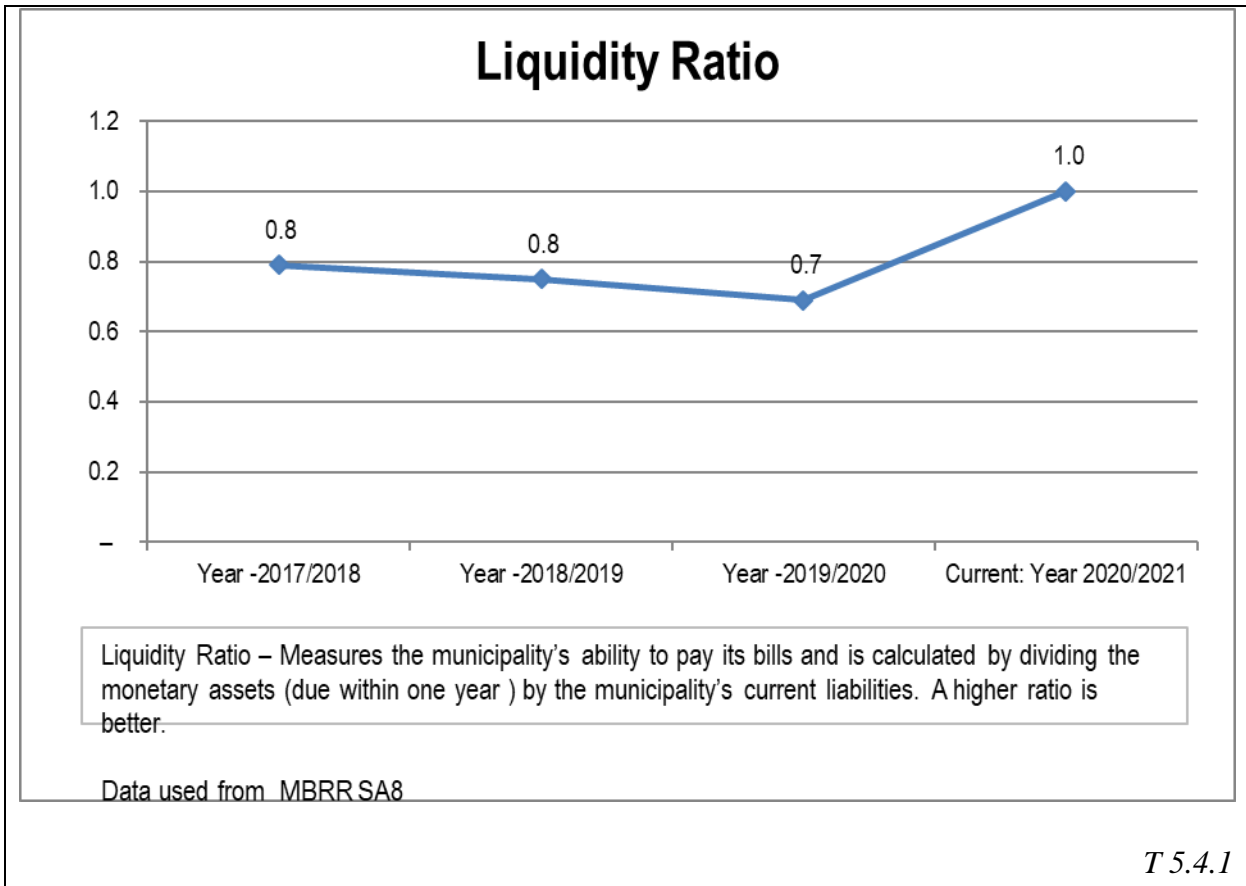
All the Municipal assets acquired are recorded and updated in the Fixed Assets Register with the most and highest assets under Infrastructure Assets.

T 5.3.3

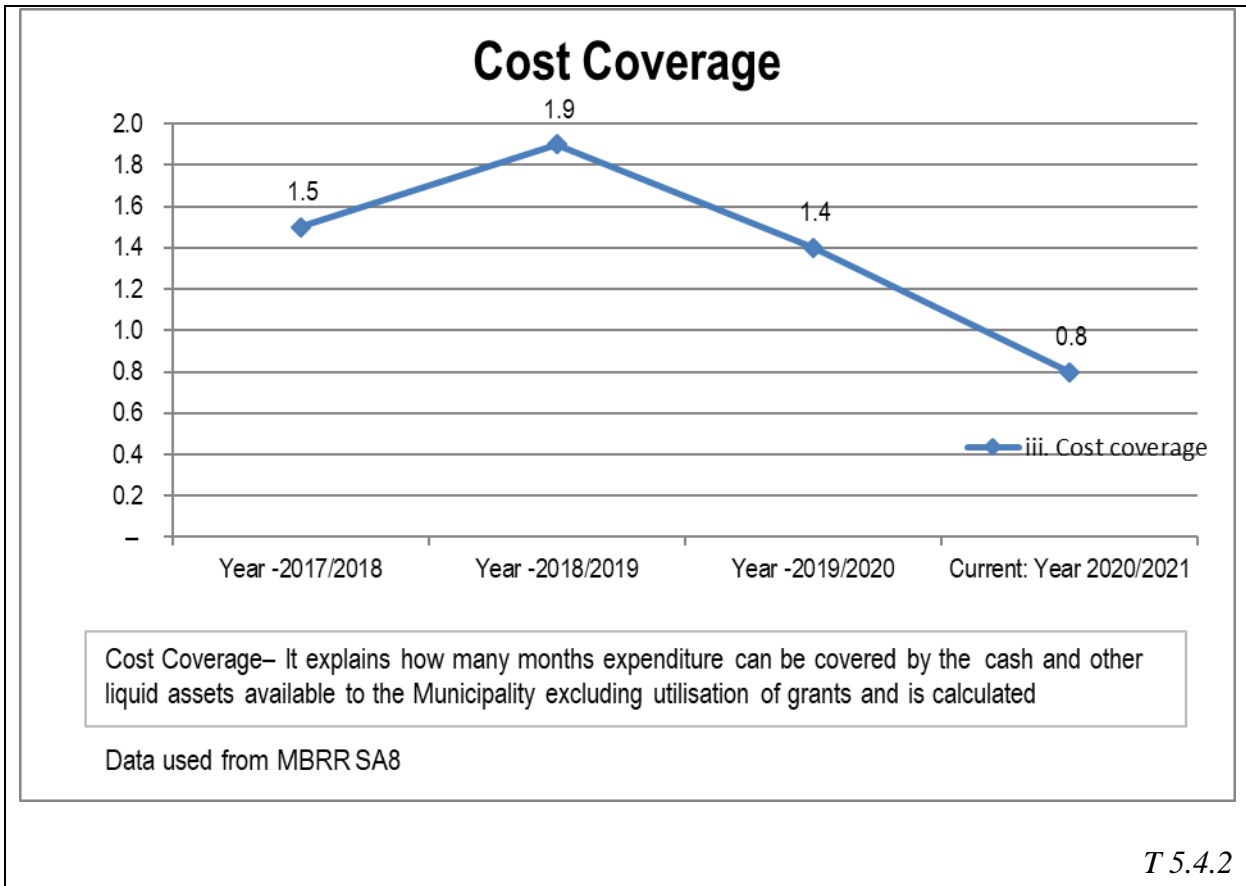
Repair and Maintenance Expenditure: Year 2020/2021				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	25 092 996,00	29 392 996,00	24 290 238,10	3%
				<i>T 5.3.4</i>

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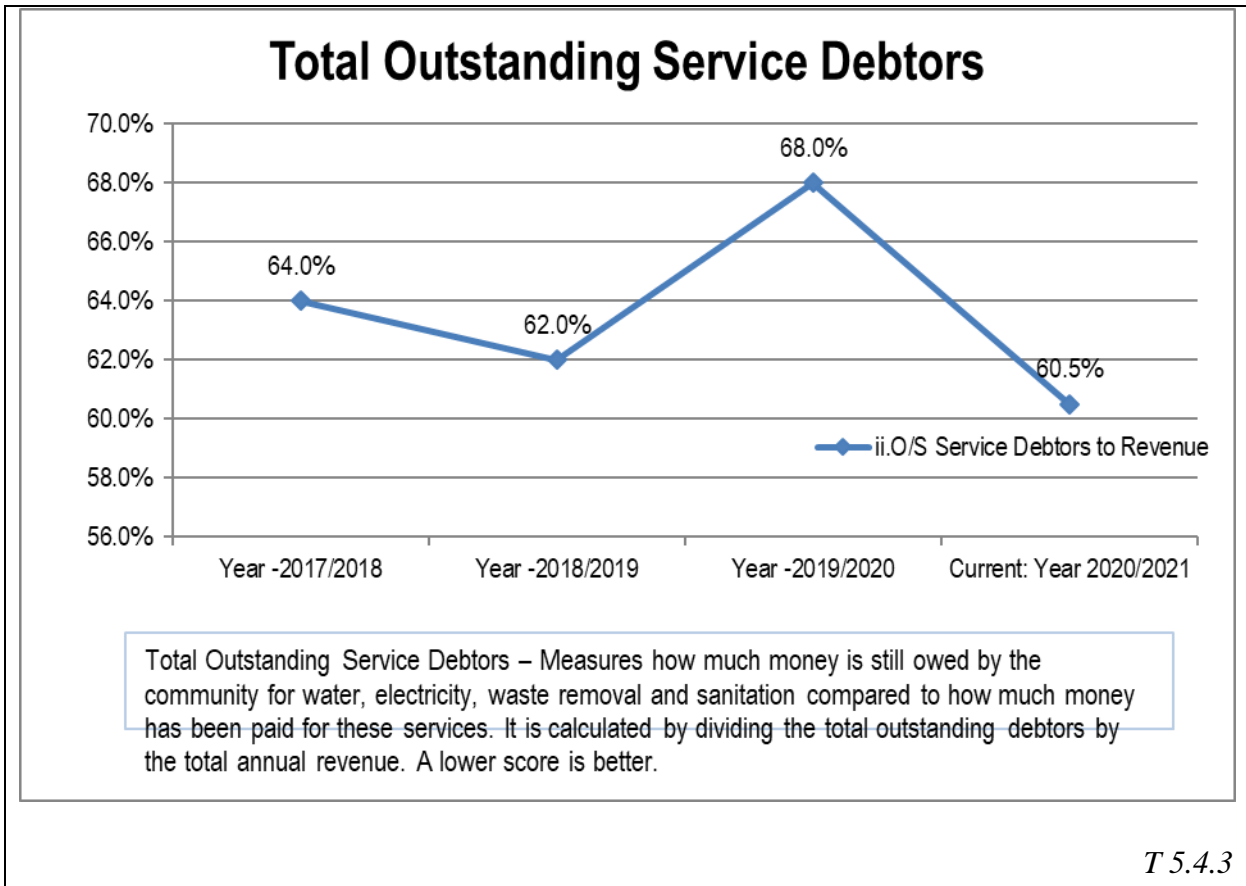
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



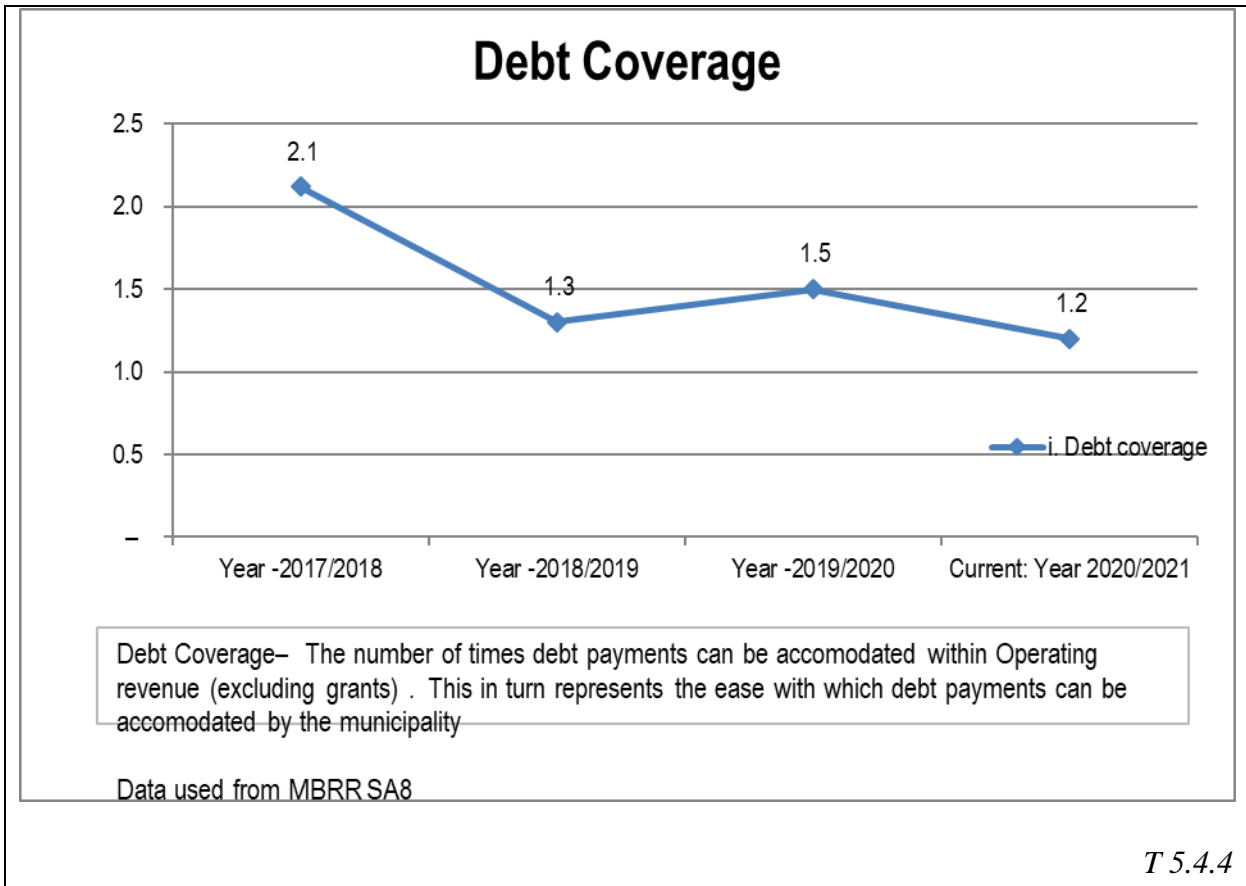
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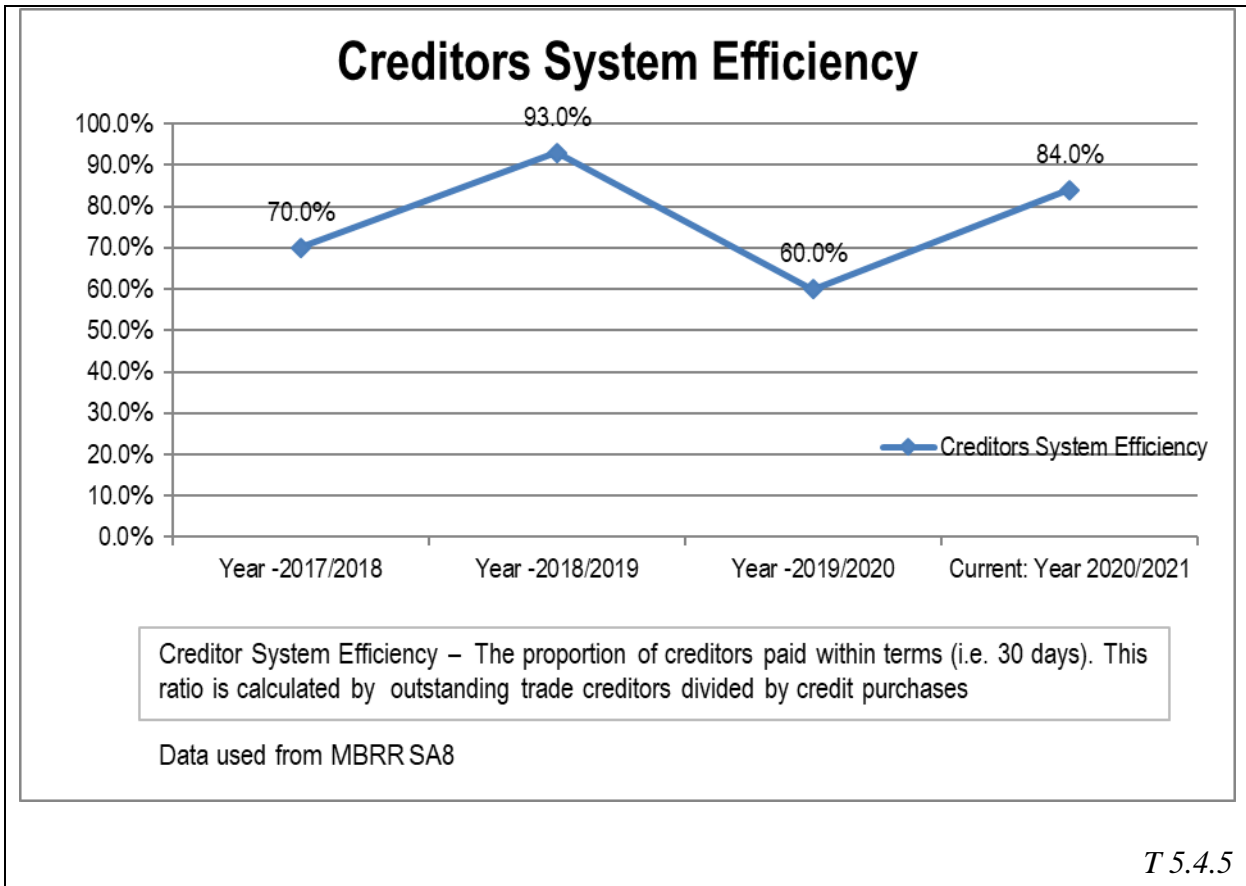
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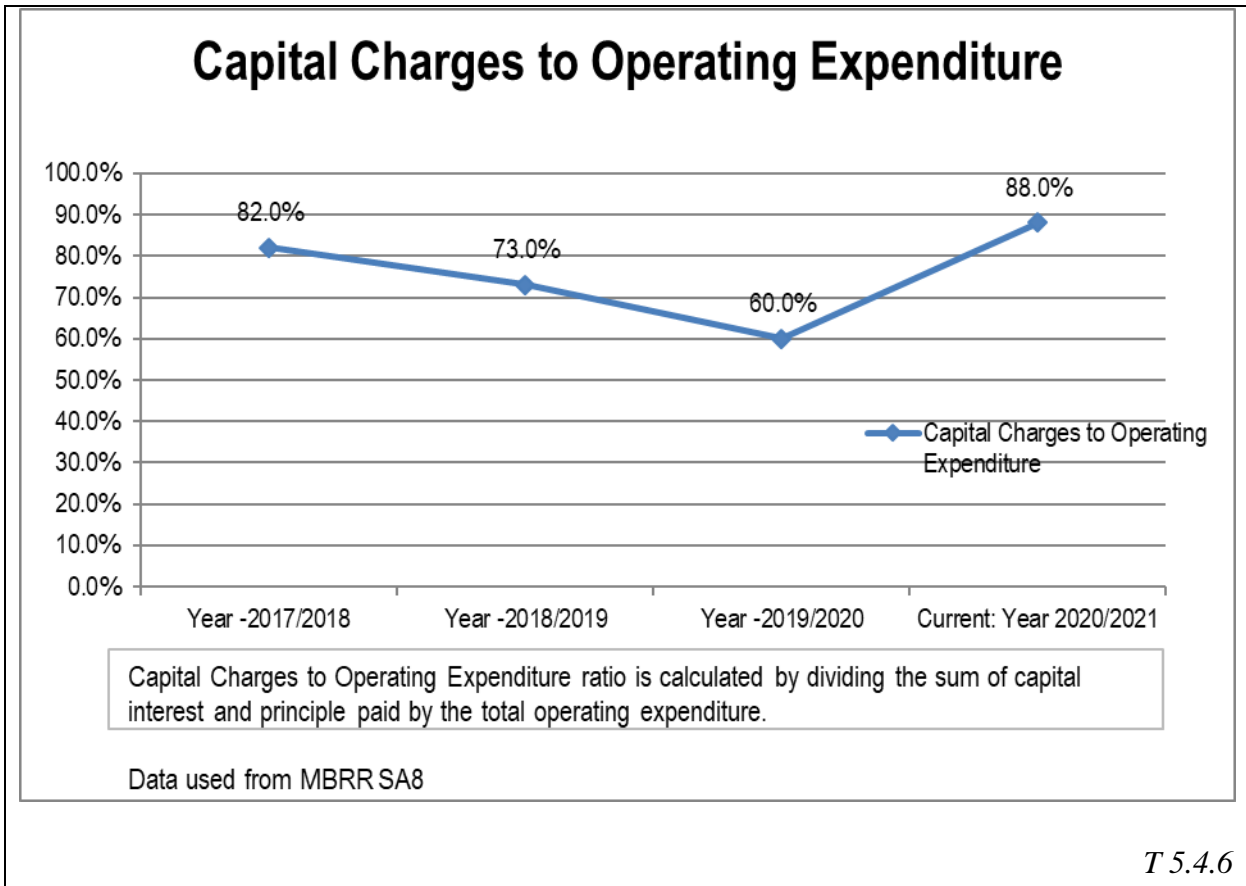
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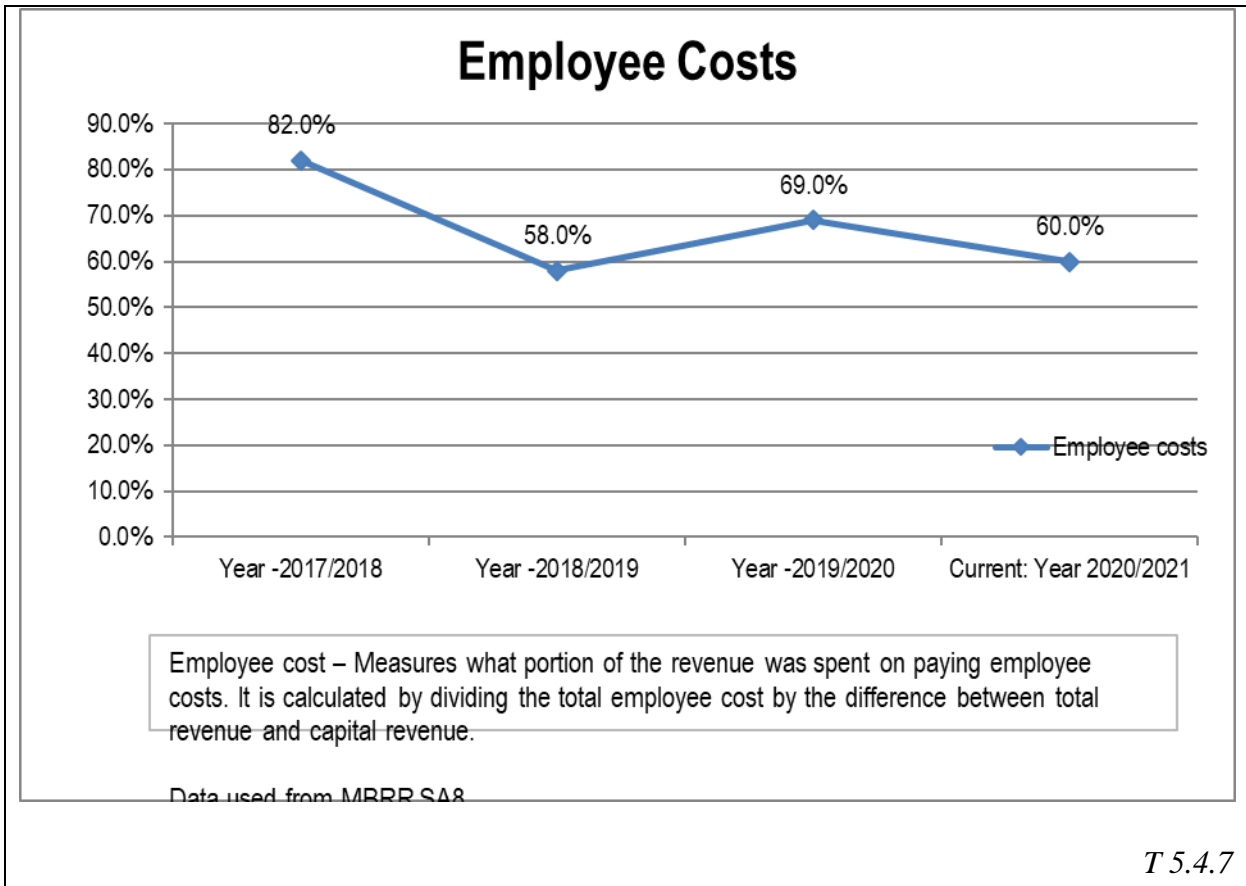
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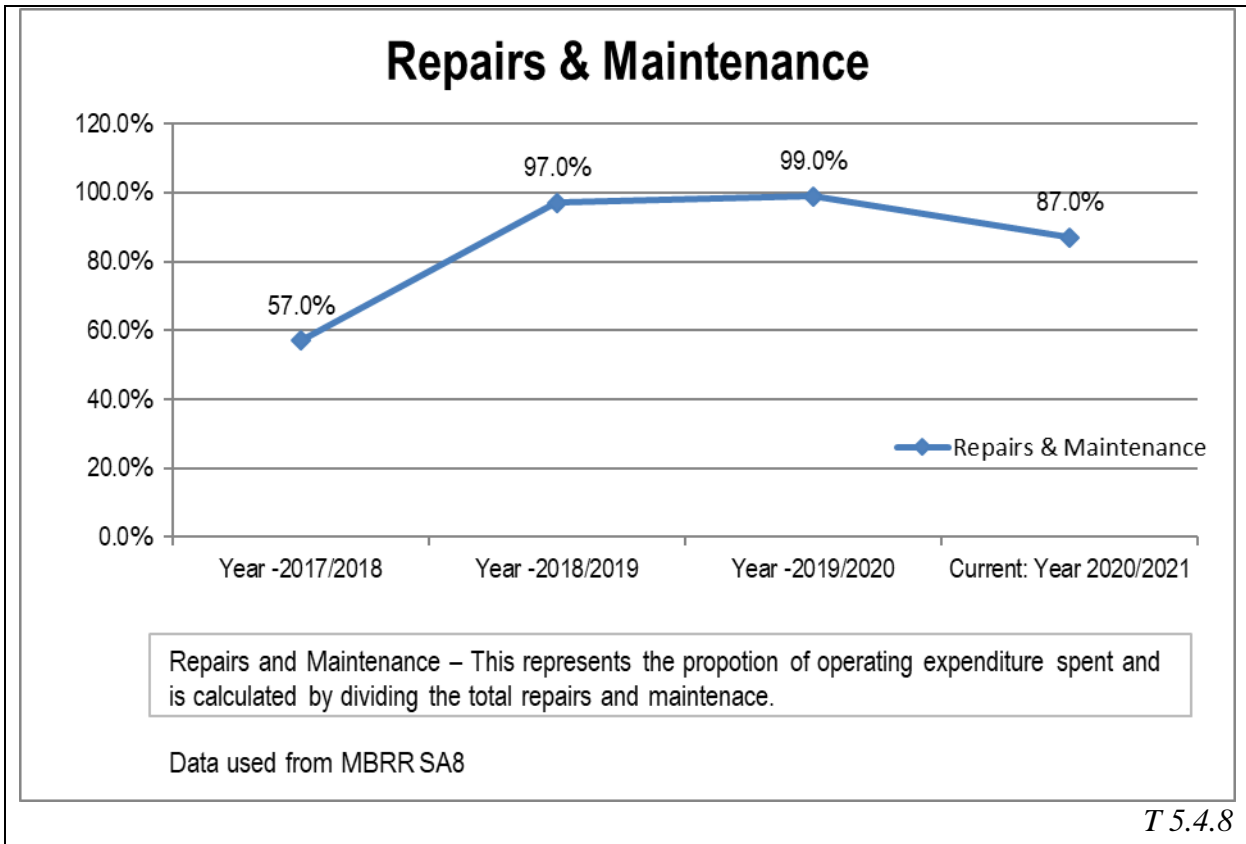
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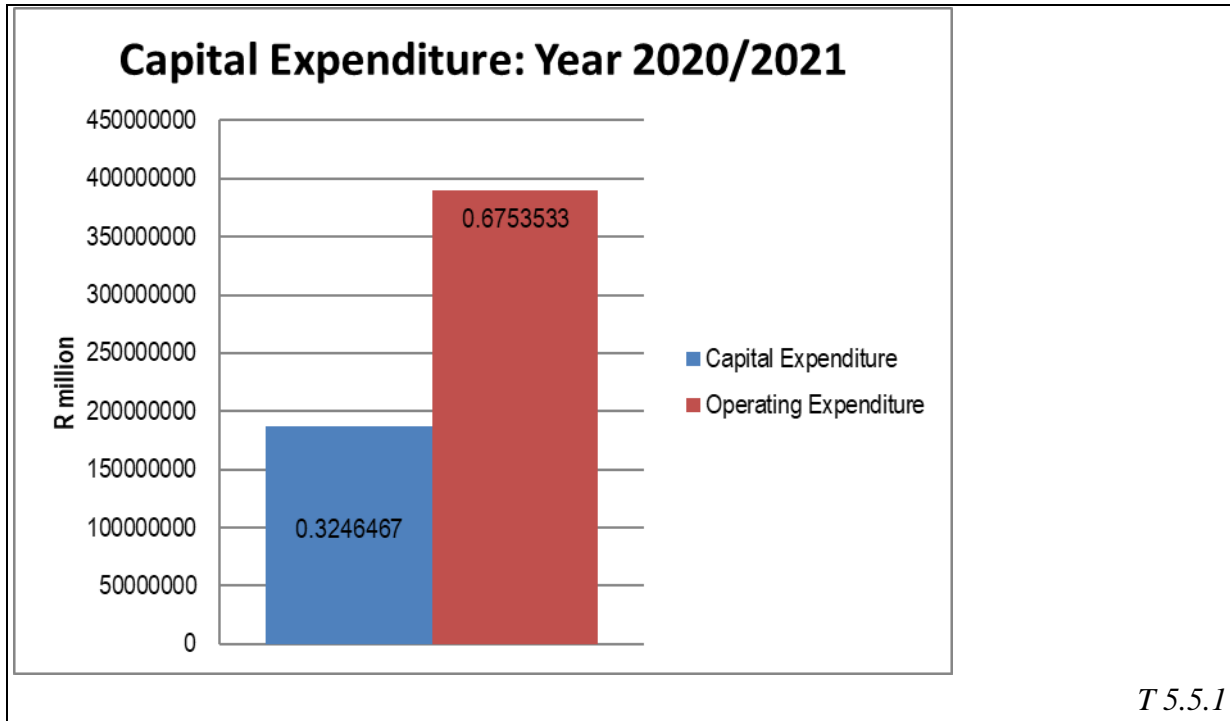
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Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE



R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	174	189	147	15,8%	22,3%
	174	189	147	15,8%	22,3%
Operating Expenditure	408	440	455	-11,4%	-3,5%
	408	440	355	13,0%	19,2%
Total expenditure	583	628	602	-3,3%	4,2%
	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Property rates	48	48	47	3,4%	3,4%
Service charges				0,3%	0,3%

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	69	69	69		
Other own revenue	291	439	428	-47,0%	2,3%
	408	556	544	-33,1%	2,2%
Employee related costs	147	147	138	6,0%	6,0%
Provision for working capital	-	-	-		
Repairs and maintenance	25	29	24	3,2%	17,4%
Bulk purchases	48	48	48	-0,4%	-0,4%
Other expenditure	189	215	176	6,8%	18,5%
	408	440	386	5,5%	12,2%
Service charges: Electricity	58	58	57	0,9%	1,7%
Grants & subsidies: Electricity	70	64	48	31,3%	25,0%
Other revenue: Electricity	0	0	0	0,0%	0,0%
	128	122	105	17,6%	13,9%
Employee related costs: Electricity	6	6		0,0%	0,0%
Provision for working capital: Electricity	0	0	-	100,0%	100,0%
Repairs and maintenance: Electricity	0	1	1	-233,6%	-26,4%
Bulk purchases: Electricity	48	48	48	-0,4%	-0,4%
Other expenditure: Electricity	3	3	0	0,0%	0,0%
	58	58	0	0,0%	0,0%
T5.5.1					

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5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year 2019/2020 to Year 2020/2021							
Details		Year 2019/2020	Year 2020/2021				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans	-	-	-	-	-	-
	Grants and subsidies	90 528 645	99 340 176	58 147 851	50 459 034	41,47%	-49,21%
	Other		74 973 504	130 564 834	97 228 129	74,15%	29,68%
Total		90528645	174313680	188712685	147 687 163	32,68%	-19,52%
<i>Percentage of finance</i>							
	External loans	0,0%	0,0%	0,0%	-	0,0%	0,0%
	Public contributions and donations	0,0%	0,0%	0,0%	-	0,0%	0,0%
	Grants and subsidies	100,0%	57,0%	30,8%	0	126,9%	252,0%
	Other	0,0%	43,0%	69,2%	1	226,9%	-152,0%
Capital expenditure							
	Water and sanitation	-	-	-	-	-	-
	Electricity	43 652 521	70 177 000	64 222 802	48 190 516	-8,48%	-31,33%
	Housing	-	-	-	-	-	-
	Roads and storm water	80 109 219	80 244 180	109271371	91 447 621	36,17%	13,96%
	Other	616 492	23 892 500	15 218 512	8 049 027	36,30%	-66,31%
Total		124378232	174313680	188712685	147 687 164	-8,62%	-83,68%
<i>Percentage of expenditure</i>							
	Water and sanitation	0,0%	0,0%	0,0%	-	0,0%	0,0%
	Electricity	35,1%	40,3%	34,0%	0	98,5%	37,4%
	Housing	0,0%	0,0%	0,0%	-	0,0%	0,0%

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Roads and storm water	64,4%	46,0%	57,9%	1	-	419,9%	-16,7%	
Other	0,5%	13,7%	8,1%	0		421,4%	79,2%	
							<i>T 5.6.1</i>	

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*						
Name of Project	Current: Year 2020/2021			Variance: Current Year 2020/2021		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
Maluti Internal Streets -Phase 4	15 000 000	19 645 137	17 703 427	-18%	-31%	
COUNCIL CEMBERS	12 999 996	17 728 186	16 067 122	-24%	-36%	
Cedarville Internal Roads ?Phase 3	7 229 196	11 895 397	13 395 892	-85%	-65%	
Matias (Mhlangeni Vimba Mavundleni Mnqayi) INEP	9 000 000	9 263 000	8 045 082	11%	-3%	
Small Location-Mpofini	9 000 000	9 000 000	7 826 087	13%	0%	
					<i>T 5.7.1</i>	

Chapter 5

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Municipal Infrastructure Grant (MIG)* Expenditure Year 2021 on Service backlogs						
R' 000						
Details	Budget	Adjustment s Budget	Actual	Variance		Major condition s applied by donor (continue below if necessary)
				Budget	Adjust- ments Budget	
Infrastructure - Road transport				%	%	
<i>Roads, Pavements & Bridges</i>	4679225 0	55792252	55792252	119%	100	
<i>Storm water</i>				%	%	
Infrastructure - Electricity				%	%	
<i>Generation</i>				%	%	
<i>Transmission & Reticulation</i>	0	0	0	%	%	
<i>Street Lighting</i>				%	%	
Infrastructure - Water				%	%	
<i>Dams & Reservoirs</i>				%	%	
<i>Water purification</i>				%	%	
<i>Reticulation</i>				%	%	
Infrastructure - Sanitation				%	%	
<i>Reticulation</i>				%	%	
<i>Sewerage purification</i>				%	%	
Infrastructure - Other				%	%	
<i>Waste Management</i>				%	%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
Other Specify:				%	%	
				%	%	
				%	%	
				%	%	
Total				%	%	

T 5.8.3

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5.9 CASH FLOW

Cash Flow Outcomes				
Description	Year 2019/2020	Current: Year 2020/2021		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	89 744	107 205	113 493	111 731
Government - operating	186 586	215 542	215 855	215 536
Government - capital	136 428	98 435	107 049	74 594
Interest	18 262	14 868	17 567	20 136
Dividends				
Payments				
Suppliers and employees	(248 996)	(316 914)	(326 217)	(241 258)
Finance charges	(8)		–	–
Transfers and Grants	–	(150)	(150)	(150)
NET CASH FROM/(USED) OPERATING ACTIVITIES	182 017	118 985	127 596	180 589
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	43 647	43 647	
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital assets	(134 060)	(142 082)	(160 043)	(132 113)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(134 060)	(98 435)	(116 397)	(132 113)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing				
NET CASH FROM/(USED) FINANCING				

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ACTIVITIES	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD	47 957	20 550	11 200	48 476
Cash/cash equivalents at the year begin:				–
Cash/cash equivalents at the year-end:		20 550	11 200	48 476
				<i>T 5.9.1</i>

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

Municipality did not have a loan that was serviced during the year of 2020/2021.

T 5.10.1

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

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

T 5.11.1

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COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

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

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

The Procurement threshold for 2020/2021 financial year and amounts spent are as follows: Procurement above R200,000.00 amounted in excess of R140,000,000.00. (Estimates is based on the fact that some projects were awarded on an “as and when” basis over a period not exceeding 3 years); and

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

The 2020/2021 Demand/ Procurement Management Plan was also developed and approved by the Accounting Officer on 10 June 2020. The aim of the plan is to provide a general understanding of the procedures to be followed when implementing demand management and the compilation of procurement plans.

T 5.12.1

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5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

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

T 5.13.1

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CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2019/2020

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

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

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

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Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Infrastructure Services Standing Committee	<ul style="list-style-type: none">➤ To provide governance and oversight role to the activities and functions of the General Manager: Infrastructure Services.➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).

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6.1 AUDITOR GENERAL REPORTS YEAR 2019/2020 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance Year 2019/2020	
Status of audit report 2019/20	Unqualified Audit Opinion
Non-Compliance Issues	Remedial Action Taken
CM: COAF 03: SCM: No declaration of interest in other or state by supplier or relevant official	Management will ensure that MBD forms are completed before any payments is processed by the institution.
CM: COAF 03: Planning- Human Resource Management: Municipal Annual report not reflecting minimum competency levels	The municipality accepts the findings and have commenced processes moving forward that will result to the anomaly being redressed by having the annual report including competency levels.
CM: COAF 02: Planning-Annual Internal audit plan and an internal audit program not prepared for the 2019/2020 financial year.	The staff establishment is a vision of where the institution would like to see it self. Based on the resources that were available in 2019/2020 financial year, the Council took a decision to freeze all vacant positions to address the financial challenges that were being foreseen by Council. However, in 2020/2021 financial year the Municipality has advertised for vacant positions.
CM: COAF 02: Planning-Internal audit: Internal audit did not advised the accounting officer and reported to the audit committee	All the compliance audit was scheduled to be done in the 4th quarter, however due to National local down, compliance audit assignment could not be done, since the IA staff had to work from home with limited resources. The following audits were rolled over in the 2020/2021 IA plan. SCM- Engagement letter was discussed with client in last financial period Human Resources- the report is still on draft. Asset management- the report is on final stages with management comments.
ICD: COAF 02: Internal Audit: Internal Audit Function not fully resourced	The staff establishment is a vision of where the institution would like to see it self. Based on the resources that were available in 2019/2020 financial year, the Council took a decision to freeze all vacant positions to address the financial challenges that were being foreseen by Council. However, in 2020/2021

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	financial year the Municipality has advertised for a vacant position of one (one) internal audit officer to ensure that the IA is fully resourced. The advert has been issued on 06 November 2020. The Municipality has 2 interns in place for 2019/2020 to ensure that the IA assignment are conducted
CM: COAF 02: Internal Audit: The Chief Audit Executive is not permanently appointed and Audit committee not involved in the appointment	As per the Municipality practices, all positions at task grade 16 are on contract basis, which is affecting the CAE position. AC members were consulted during the appointment of CAE for inputs. Master list was sent to AC members to assist on the shortlisting of CAE and the inputs were received from Ms Mba, an audit committee member for Alfred Nzo Internal Audit Shared Services.
CM: COAF 02: Planning-Consequence management: Investigations report deficiencies	The municipality has since appointed forensic investigators to assist MPAC on investigations of Unauthorized, fruitless and wasteful expenditure.
CM: COAF 12: Consequence Management: Unauthorised expenditure not investigated	The reported finding is identified during the current year relating to previous financial year, Management acknowledged the finding, agreed and adjusted AFS. The necessary investigation steps will be followed in due cause.
ADJ: COAF 07: Depreciation: Disclosure for Changes in Accounting Estimates not disclosed in the AFS	Adjustments will be done on the Annual Financial Statements
CM: COAF 02: Planning: AOPO-Mid-year report did not take into account the prior year annual report	Progress on resolving problems identified in the Annual Report will be included in future mid-term reports for the Matatiele Local Municipality.
CM: COAF 02: Planning: AOPO-PMS not line with the priorities, objectives, indicators and targets contained in its IDP and SDBIP.	Management will ensure that the performance management system is properly reviewed and signed off by the responsible officials to ensure proper alignment between the IDP and SDBIP.
CM: COAF 02: Planning-SCM: Quotation process non-compliance	MBD 6, section 7 is relating to subcontracting, which is not applicable on this bid because it is a quotation not a tender and was not part of the requirements. MBD 2 was not part of the requirements of the municipality

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

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COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2020/2021 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 2020/2021

Auditor-General Report on Financial Performance Year 2020/2021			
Status of audit report 2020/2021			
COAF Number	Reporting Area	Findings	Improvement Plan
COAF 1	Monitoring and Evaluation	1. Planning: Information not submitted	Management should ensure that information is properly filed and accessible timeously.
COAF 2	Procurement and contract management	1. Limitation of scope: Supply chain management	Management should implement consequence management and exercise proper monitoring controls over the record keeping and storage of the information so that it can be readily accessible and submit the information to the Auditor General of South Africa within required time frame.
COAF 3	Employee costs	1. Planning- HRM: Municipal annual report not reflecting minimum competency levels.	Management should implement controls to ensure that the municipality comply with the above-mentioned legislation, to ensure that the annual report includes competency levels.
COAF 3	Employee costs	2. Planning- Human Resource Management: No evidence of a competence assessment done	Management should ensure that competency assessments for all financial officials and SCM officials are conducted yearly and the evidence of such assessments having been conducted is kept.
COAF 3	Employee costs	3. Planning- Understanding of Internal controls: No compiled succession plan database.	Management should ensure that a succession plan database is maintained as per the requirements of the staff retention policy. Also, management should ensure that there is effective implementation of the different processes within the municipal policies.
COAF 3	Audit Committee and Internal Audit	4. Planning-Internal Audit: The Chief Audit Executive is not permanently appointed	Management should ensure that the chief audit executive of the municipality is permanently appointed.

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COAF 3	Audit Committee and Internal Audit	5. Planning- Understanding the audit committee : No evidence of separate meeting with internal audit	The audit committee and the internal audit unit must meet at least once a year, this meetings should take place in a setting that excludes the management of the municipality.
COAF 3	Audit Committee and Internal Audit	6. Planning - Understanding Audit Committee :Combined assurance plan not reviewed	The combined assurance framework should be reviewed in each financial year and the audit committee should report on it.
COAF 3	Internal Controls	7. Planning- Understanding of Internal controls: Control deficiencies in Risk Management	Internal audit should ensure that the municipality's risk register takes into account all emerging risks that may affect the municipality in achieving its objectives.
COAF 3	Operating expenditure	8. Planning - Expenditure: No invoice registers at user departments	Management must ensure that each user department keeps a register of all invoices received and all the registers should be reconciled with the creditors' department when it prepares its own register.
COAF 3	Predetermined objectives	9. Planning-AOPO: Performance management system does not include risk management procedures	Management should include a section in their Performance Management Systems Policy that deals with the risk management procedures that will identify and analyze performance management risks for each indicator.
COAF 3	Predetermined objectives	10. Planning - AoPO: Supporting Information does not include pictures as evidence	Management should ensure that the monthly reports for each indicator includes photographic evidence.
COAF 4	Predetermined objectives	1. AoPO: Achievement not consistent with target	Management should adjust the annual performance report to ensure that reported achievements per the annual performance report are consistent with planned targets and performance indicators as per the Service Delivery Budget implementation Plan.
COAF 4	Predetermined objectives	2. AoPO: Difference in km's reported in APR and Completion certificates	Management should ensure that in planning the indicators and targets of the municipality, all the targets are clear, measurable and time bound.

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COAF 4	Predetermined objectives	3. AoPO: Target not clearly defined	The standard should be defined by management and they should apply the standards correctly in line with all tender documents. The standard should be in line with preference point regulation 4(2) in order to ensure that people who should be disqualified are and the correct bidder wins.
COAF 4	Predetermined objectives	4. AoPO: Listings not submitted with the Annual Performance Report	Management should ensure that the listings for all indicators are submitted to the auditors together with the Annual Financial Statements.
COAF 5	Intangible assets	1. Prior period errors: Incorrect classification of period errors	Management should adjust the financial statements and disclose the change in estimate note. It further recommended that before financial statements are submitted for audit a proper review should be done.
COAF 5	Operating expenditure	2. Expenditure: No evidence of authorization for payment	Management should ensure that all remittance advice is reviewed and signed as evidence of the review.
COAF 5	Operating expenditure	3. Expenditure: Stamped invoice not signed as evidence of receipt of goods/services	Management should ensure that the stamped invoices are signed as evidence of acknowledging the receipt of goods/services. Or alternatively goods/services receipt voucher should be developed and should be signed as evidence of receipt of goods/services.
COAF 5	Operating expenditure	4. Expenditure: Invoices not recorded in the invoice register	The management should ensure that the controls in place over receiving of invoices are implemented and the invoice register is kept up to date.
COAF 5	Receivables	5. Statutory Receivables: Sundry debtors incorrectly classified	Management should ensure that there is a proper review of their sundry debtors to ensure that all receivables on the listing qualify as sundry debtors. Receivables that don't qualify as statutory receivables should be recognized separately under receivables from non-exchange transactions.
COAF 5	Receivables	6. Receivables from exchange transactions: Credit quality information not disclosed	Management should ensure that financial statements are reviewed to ensure that all Grap disclosure requirements are complied with.

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COAF 6	Immovable assets	1. PPE: Land incorrectly classified as Property Plant and Equipment	Management should reassess the land population and reclassify all investment property to investment property.
COAF 6	Immovable assets	2. PPE- Work in progress assets additions: Assets not accurately accounted	Management should ensure that a reconciliation is performed for cost capitalized to working progress and ensure that these reconciliations are reviewed. This will help ensure that capitalized costs are accurate and complete.
COAF 6	Immovable assets	3. PPE: Electrification Projects not derecognised in the correct accounting period	Management should perform a proper review of the disposal of electrification projects to ensure that disposal of electrification projects to eskom are based on supporting handover certificate and the disposal are accounted for on the correct accounting period.
COAF 6	Immovable assets	4. PPE: Electrification Projects disposal not accounted for	Management should ensure that work in progress relating to electrification projects is reviewed on monthly basis against the supporting information to ascertain the stage of the projects. Financial statements should be adjusted for the disposal of assets to eskom.
COAF 7	Procurement and Contract Management	1. SCM - Competitive Bidding: Banking contract not renewed on time	Management should ensure that procurement processes for the provision of banking services commence at least 9 months before an existing contract expires.
COAF 7	Procurement and Contract Management	2. SCM: No gifts register	Management should ensure that internal controls are adhered to and a gifts register is in place.
COAF 7	Procurement and Contract Management	3. SCM: CAATs - Connections not declared	Management should ensure that controls to detect the supplier's interest is developed and implemented.
COAF 7	Procurement and Contract Management	4. SCM: Deviations - declaration not submitted	Management must ensure that all providers who are awarded any award do submit a declaration of interest as required by the supply chain management regulation.
COAF 7	Procurement and Contract Management	5. SCM: Deviations - deviation reason not reasonable	Management should ensure that SARS returns are submitted timeously with enough time to deal with any challenges that could be experienced during the submission.

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COAF 7	Procurement and Contract Management	6. SCM-Local content- minimum threshold for local content not stipulated	Management should ensure that a minimum threshold for local content production is stipulated within either the bid specification or the advert when procuring goods or services and the threshold stipulated should not be less than that specified by National Treasury.
COAF 7	Procurement and Contract Management	7. SCM-Local content: Declaration for local content and production not submitted and signed	Management should ensure that on evaluation of bid documents the bidders that did not submit the declaration of local content are disqualified.
COAF 7	Procurement and Contract Management	8. SCM-Local content: DTI not notified for successful bidders and provided with copies of contracts	Management should ensure that Department of Trade and Industry is notified of the successful bidder and the value of the contract and also provided with copies of the contracts and the bidder's MBD 6.2 certificate.
COAF 7	Procurement and Contract Management	9. SCM: CIDB - Contractor's grading not suitable for the value of the contract	Management should ensure that all the contractors selected for the project meet all the minimum requirements.
COAF 7	Procurement and Contract Management	10. SCM Contract Management-Monthly Progress Monitoring	The management should ensure that the MFMA regulations are complied with, and the contracts are monitored on a monthly basis.
COAF 7	Procurement and Contract Management	11. SCM: Quotations - Winning bidder's tax matters not in order	Management should ensure that bid documents submitted by bidders are properly reviewed to ensure that they fully comply with the supply chain management regulations.
COAF 7	Procurement and Contract Management	12. SCM: Contract management - contract not signed	Management should ensure that controls over contract management are adhered to.
COAF 7	Procurement and Contract Management	13. SCM: Contract and Variation order supporting documents not submitted	Management should implement consequence management and exercise proper monitoring controls over the record keeping and storage of the information so that it can be readily accessible and submit the information to the Auditor General of South Africa within the required time frame.
COAF 7	Procurement and Contract Management	14. SCM: CAATS - Employee not declaring associate/partner connections	Management should ensure that there are controls over employee declarations of interest.

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COAF 7	Procurement and Contract Management	15. SCM-Panel of Contractors/Suppliers: No evidence that preference point system followed	Management should ensure that prepayments are assessed at year end to identify goods/services which have been paid for in advance or whether goods or services have been received at year end.
COAF 8	Heading 1	1. Other MFMA disclosure: No disclosure how the allocated funds were spent	Management should ensure that a properly review the financial statement for compliance with all the disclosure requirements is performed before the submission.
COAF 8	Heading 1	2. Principal vs Agent: Non-disclosure of amount received on behalf of the principal	Management should ensure that financial statements are properly reviewed before submission and that all necessary disclosures are done in accordance with GRAP.It recommended that management should amend the financial statement to reflect the disclosure omitted and correct the disclosure not accurate.
COAF 8	Heading 1	3. Segment reporting: The amount of the cash flows activities of each reportable segment not disclosed	Management should ensure that on evaluation of bid documents the bidders that did not submit the declaration of local content are disqualified.
COAF 8	Heading 1	4. Segment reporting: Additions to non-current assets not disclosed	Management should ensure that the financial statements are properly reviewed before they are submitted for audit. Financial statements should be adjusted to reflect the additions to non-current assets about each reportable segment.
COAF 8	Receivables	5. Receivables: Financial loss on amount collected on behalf of the municipality	Management should ensure that all monies collected on behalf of the municipality that are due and payable are collected and if the collecting entity is not remitting the funds proper consequence management is implemented.
COAF 9	Cash and cash equivalents	1. Cash and cash equivalents: Inaccurately disclosed	Management should ensure that a proper review of the supporting information accompanying the annual financial statements is done before they are submitted for audit.
COAF 9	Cash and cash equivalents	2. Disclosure: Segment reporting- non-disclosure of factors to identify reportable segment	Management should ensure that the financial statements are properly reviewed before they are submitted for audit.

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COAF 9	Cash and cash equivalents	3. Disclosure:Segment reporting-non-disclosure of aggregated segment	Management should ensure that the financial statements are properly reviewed before they are submitted for audit.
COAF 9	Cash and cash equivalents	4. Disclosures: Fruitless and wasteful expenditure - Internal control deficiency on the preparation of the Fruitless and wasteful expenditure register	Management should ensure that the fruitless and wasteful expenditure register is prepared in a way that the register serves as a tool for recording all fruitless and wasteful expenditures and for tracking progress in dealing with the consequences flowing from such expenditures.
COAF 9	Cash and cash equivalents	5. Disclosures: Statement of budget vs actual - Material variances not explained	Management should review the Annual Financial Statements to ensure that presentation of budget information is fairly presented as per GRAP 24.
COAF 9	Payable	6. Trade Payables: Accruals not complete at year end	Management should on preparation of annual financial statements analyzed all supporting documents for payments made after year to determine when the time good or services have been rendered.
COAF 9	Receivables	7. Payables- Presentation and disclosure not in accordance with GRAP 104	Management should update the annual financial statements to reflect the correct presentation and disclosure.
COAF 10	Compliance	1. Execution: Compliance - Revenue Management, Asset Management, AFS, APR and Annual Report, Strategic Planning & Performance Management	Management should ensure that the municipality comply with the laws and regulations applicable to the municipality to avoid noncompliance issues. Furthermore, management should design and implement proper controls that will assist the municipality to avoid noncompliance issues.
COAF 10	Compliance	2. Unauthorized expenditure: Reasonable steps were not taken to prevent unauthorized expenditure	Management should ensure that reasonable steps are taken to unauthorized expenditure.
COAF 11	Immovable assets	1. PPE: Incorrect accounting policy disclosures	Management should ensure that property, plant and equipment are properly disclosed and fairly presented in the Annual Financial Statements by implementing reviews of the Annual Financial Statements before it is signed off to be issued.

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COAF 12	Procurement and Contract Management	1. Execution – Contract extension not adequately done	Management should ensure that compliance with the relevant laws and regulations is always adhered to by the Municipality and that proper controls are applied and operate effectively.
COAF 13	Related parties	1. Execution: Related Parties not disclosed	Management should ensure that there are adequate controls to identify all related parties from close relationships with the councilors and management doing business with the municipality.

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

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

Signed (Chief Financial Officer)..... Dated
T 6.2.5

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Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key	After consultation with MECs for local government, the Minister may

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performance indicators	prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must

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	<p>be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.</p>
Performance Targets:	<p>The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.</p>
Service Delivery Budget Implementation Plan	<p>Detailed plan approved by the mayor for implementing the municipality’s delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.</p>
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a “vote” as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

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APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Cllr. Nomasomi Mshuqwana	F/T	Council, Rules and Orders, Women's Caucus	PR	100%	0
Cllr. Momelezi Mthetheleli Mbedla	F/T	EXCO	PR	100%	0
Cllr. Sonwabile Mngenela	F/T	Whippery Committee, Rules and Orders	PR	100%	0
Cllr. Nomonde Abegail Nkukhu	F/T	EXCO, Economic Development and Planning, Women's Caucus	PR	99%	1%
Cllr. Matshepo Cecelia Setenane	F/T	EXCO, Infrastructure Services, Women's Caucus	PR	Deceased	
Cllr. Makopano Shale	F/T	EXCO, Infrastructure Services, Women's Caucus	Ward 13	90%	10%
Cllr. Nonzwakazi Ngwanya	F/T	EXCO, Budget and Treasury Office, Women's Caucus	PR	99%	1%
Cllr. Patrick Zolile Bono	P/T	EXCO, SPU and Communications	Ward 18	98%	2%
Cllr. Thembeke Dyantyi	F/T	EXCO, Corporate Services, Women's Caucus	Ward 20	96%	4%
Cllr. Sicelo Class Maphasa	P/T	EXCO, Community Services	Ward 23	98%	2%
Cllr. Sibongiseni Baba	P/T	Municipal Public Accounts Committee	Ward 14	40%	60%
Cllr. Iris Ntlokomeleng	P/T	Women's Caucus, SPU and Communications	PR	80%	20%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Maketela					
Cllr. Mokhameleli Elias Motloli	P/T	Public Participation and Petitions Committee	Ward 12	Deceased	
Cllr. Sikhumbuzo Vikwa	P/T	Public Participation and Petitions Committee	Ward 06	86%	14%
Cllr. Polelo Alfred Mohale	P/T	Budget and Treasury, EDP	PR	85%	15%
Cllr. Nobuhle Beauty Nkomo	P/T	Municipal Public Accounts Committee, Women's Caucus	PR	65%	35%
Cllr. Winnie Khopiso Leballo	P/T	Corporate Services, Women's Caucus	PR	90%	10%
Cllr. Noma-Roma Cornelia Ludidi-Mzonke	P/T	SPU and Communications, Women's Caucus	PR	84%	16%
Cllr. Nombulelo Albertina Ganya	P/T	Women's Caucus	PR	75%	25%
Cllr. Masechaba Margaret Tsoloane	P/T	Corporate Services Women's Caucus	From 20 October 2020	98%	2%
Cllr. Shumikazi Mary-Jane Mzozoyana	P/T	SPU and Communications, Women's Caucus	Ward 01	76%	24%
Cllr. Fikile Prudence Libaziso	P/T	MPAC, Women's Caucus	Ward 02	70%	30%
Cllr. Mdibanisi Johannes Mtoto	P/T	Economic Development and Planning,	Ward 03	99%	1%
Cllr. Nonceba Preticia Xaki	P/T	Community Services, Women's Caucus	Ward 04	88%	12%
Cllr. Thabo Patrick Likobela	P/T	SPU and Communications	Ward 05	98%	2%
Cllr. Cyprian Ntlantla Sithole	P/T	Budget and Treasury	Ward 07	70%	30%
Cllr. Paulos Tlhoriso Hloele	P/T	MPAC	Ward 08	98%	2%
Cllr. Nontlantla Ignatia Makhube	P/T	Budget and Treasury	Ward 09	97%	3%
Cllr. Cynthia Nokwanda Sambane	P/T	Community Services	Ward 10	70%	30%
Cllr. Alice	P/T	Economic Development	Ward 11	90%	10%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Ntaoleng Mpopo		and Planning, Women's Caucus			
Cllr. Nontombi Mabindisa	P/T	Women's Caucus	Ward 12 From 14 June 2021	100%	0
Cllr. Nofihli Moshoeshoe	P/T	MPAC	Ward 15	85%	15%
Cllr. Lungisani Elias Nkamba	P/T	Community Services	Ward 16	95%	5%
Cllr. Xolani Mnconywa	P/T	Economic Development and Planning	Ward 17	93%	7%-
Cllr. Joey Graham van Wyhe	P/T	Corporate Services, Budget and Treasury	Ward 19	86%	14%
Cllr. Christopher Lulamile Nxesi	P/T	Infrastructure Services	Ward 21	Deceased	
Cllr. Thandanani Mantshule	P/T	Infrastructure Development & Planning	Ward 21 From 19 November 2020	100%	0
Cllr. Hazel Mncedi Mdingi	P/T	Infrastructure Services	Ward 22	88%	12%
Cllr. Ernest Kabelo Sepuhle	P/T	Corporate Services, Budget and Treasury	Ward 24	96%	4%
Cllr. Nomfusi Sylvia Nomzwakhe Paula	P/T	Infrastructure Services, Women's Caucus	Ward 25	76%	24%
Cllr. Thabiso Levy Mohoto	P/T	MPAC	Ward 26	95%	5%
Cllr. Kenneth Charles Biggs	P/T	Budget and Treasury, Rules and Orders	PR	92%	8%
Cllr. Wonga Bongekile Potwana	P/T	Corporate Services, Infrastructure Services, MPAC (28 March 2019 – 30 June 2019)	PR	89%	3%
Cllr. Tselane Felicia Mohatla	P/T	Community Services, SPU and Communications, Economic Development and Planning, Women's Caucus	PR	95%	5%

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Cllr. Tsepo Samuel Sheane	P/T	EDP	PR	72%	28%
Cllr. Joseph Mabula		Community Services, Infrastructure Services	PR	70%	30%
Cllr. Wele Clement Mdolomba	P/T	EXCO, Community Services, Economic Development and Planning, Infrastructure Services	PR	90%	10%
Cllr. Thobeka Constance Mshuqwana-Galo	P/T	MPAC	PR	70%	30%
Cllr. Sibamba-Ngazibini Mgolombane	P/T	Corporate Services, Budget and Treasury, Rules and Orders, Women's Caucus	PR	40%	60%
Cllr. Nozuko Njobe	P/T	Community Services, SPU and Communications, Budget and Treasury, Public Participation and Petitions Committee, Women's Caucus	PR	70%	30%
Cllr. Mzwamadoda Stanford Booi	P/T	EXCO, Infrastructure Services, Rules and Orders	PR	85%	15%
Cllr. Leonard Tumo Mothapa	P/T	Budget and Treasury	PR	85%	15%
Cllr. Nomakhephu Mosebetsane	P/T	Community Services, SPU and Communications, Public Participation and Petitions Committee, Women's Caucus	PR	88%	12%
Cllr. Lebohang Ezekiel Stuurman	P/T	Corporate Services, Rules and Orders	PR	95%	5%
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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

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

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Third Tier Structure	
Directorate	Director/Manager (State title and name)
	Manager: Planning and Development – Ms. T. Matela
	Manager: LED – Mr. V. Ndaba
	<i>TC</i>

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

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Fencing and fences	Yes	N/A
Licensing of dogs	No	N/A
Licensing and control of undertakings that sell food to the public	Yes	N/A
Local amenities	Yes	N/A
Local sport facilities	Yes	N/A
Markets	No	N/A
Municipal abattoirs	No	N/A
Municipal parks and recreation	No	N/A
Municipal roads	Yes	N/A
Noise pollution	No	N/A
Pounds	Yes	N/A
Public places	Yes	N/A
Refuse removal, refuse dumps and solid waste disposal	Yes	N/A
Street trading	Yes	N/A
Street lighting	Yes	N/A
Traffic and parking	Yes	N/A
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APPENDIX E – WARD REPORTING

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

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	Marongo Nothozama Motitimi Rorisang Bomvana Nocawe Makatisi Novusumzi Qheya Yoliswa				
4.	Cllr. Nonceba Preticia Xaki WARD COMMITTEE Ntsheare Mpho Phoko Kubutoana Lekhoana Nyakallo Nzeleni Nontsikelelo Seshea Nontsikelelo Mokoatle Molebedi Kumuwenda Felleng Matsopa Thabang Brown Ntombizodwa Mfundisi Zanele	Yes	9	12	3
5.	Cllr. Thabo Patrick Lekobela WARD COMMITTEES Nomlala Nomvula Noqeda Mandisa Mpande Nombongo Letsoisa Thabang Magqinda Mamokoena Mbele Nothobile Pasekile Ngciva Majili Mazeka Sihle Nongwadi Phumzile Jona Nomsa	Yes	6	12	6
6.	Cllr. Sikhumbuzo Vikwa WARD COMMITTEES Vusumzi Mbangwa Paulina Ramatladi Litlhare Nthoba Matumelo Sekhothu Matshidiso Lepedi Nombuliso Khalala Matiisetso Koloko Kholeka Mnyameni Mamtolo Luggedeni Lindelwa Langeni	Yes	8	12	4
7.	Cllr. Cyprian Ntlantla Sithole WARD COMMITTEES Xathwana Mborwana Gibixhego Nosikhona	Yes	7	11	4

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	Jojo Margaret Jojo Nolingisa Macala Simangele Magwetshwana Nomasonto Mtshayelo Lindelwa Mthendele Noxolo Ndaleni Silindile Tyhali				
8.	Cllr. Paulos Tlhoriso Hloele WARD COMMITTEES Mookho Koloko Sejabafi Lesapo Moeketsi Dalane Zamicebo Phambaniso Khotsofalang Moroana Disebo Tsoeu Victoria Kula Victor Mohlala Puseletso Mabaleka Mamatsela Faro	Yes	3	7	4
9	Cllr. Nontlantla Ignatia Makhube WARD COMMITTEES Zithulele Matabane Xolisile Njomle Matshepiso Shelile Sizwe Ndzimande Nolindelo Manake Madodomzi Gxathwane Mablane Ndungane Mthokozisi Sthephula Patience Buyiswa Ngqweqwe Nomaphelo Nduku	Yes	8	13	5
10.	Cllr. Cynthia Nokwanda Sambane WARD COMMITTEES Nothembelani Fisani Nomaxabiso Madikane Mvuyisi Masela Mthobeli Ndzwangu Andile Qolo Mabindisa Nomthetheli Vukile Ntlokwana ManzoloThembeka Shumi Thembeni Msizi	Yes	9	13	4

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	Ndawoyonke Ngoma				
11.	Cllr Mokhameleli Elias Motloli WARD COMMITTEES Howard Mohodi Macaswell Tamane Mphathiswa Mkhangelwa Nomzwenkosi Ntsontso Sandile Facu Diketso Taoana Majosefa Nkoko Lungile Siphamla Zamuxolo Nqothe Nomenelisi Mabindisa	Yes	10	13	3
12.	Cllr. Alice Ntaoleng Mpopo WARD COMMITTEES Dieketseng Matee Thato Rapotlo Nomawethu Hlathuka Nomzamo Mcaciso Nnete Mpopo Kabelo Nkholise Bonang Ntsane Sindiswa Lepheana Moselantja Rankhakile Moholobela Posholi	Yes	11	15	4
13.	Cllr. Francina Shale WARD COMMITTEES Mpho Motsetsoana Sello Sepolo Skhafungana Nomzwardile (Nomzwakhe Nomzuvukile Pina Ntahleng Marae Nthateng Spaere Lekhetho Tenza Temolo Ntsolo Mokoae Tekete Mamakhooa Kali	Yes	8	13	5
14.	Cllr Sibongiseni Baba WARD COMMITTEES Moselantja Matumane Buntubunzima Mfulana Mahlatsinyana Tokelo Mahloane Moqabanyi	Yes	6	11	5

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	Molefe Tlaleng Isac Mangoajane Leanya Teboho Molefe Matsoloane Lebenya Mapalla Ntlou Bataung Khofu				
15.	Cllr. Mofihli Moshoeshoe WARD COMMITTEE Thuso Lebenya Mbulelo Desemele Telang Morai Banele Ngqanga Mamorapeli Hoffman Noncedile Baba Macingwane Nosajini Magcina Ndlela Mamamello Hoffman Makabelo Moqokama	Yes	12	23	11
16.	Cllr. Lungisani Elias Nkamba WARD COMMITTEES Relebohile Sopolu Motlalepula Makamole Ngqwangi Pumla Andreas Motete Mathabo Lekena Dineo Lekhatlanya Mapasa Mokoena Sibongile Masiu Baholo Mokoqama Mankhobo Bolofu	Yes	8	12	4
17.	Cllr Xolani Mnconywa WARD COMMITTEES Manelisi Mawundu Xoliswa Matungana Gcobokazi Peter Zolani Ndawo Nobabini Mbangeni Ntombovuyo Thene Mthetheleli Mtwana Thobani Lupalule Mzawupheli Sibindi Nosicelo G. Jozi	Yes	6	13	7
18.	Cllr. Patrick Zolile Bono WARD COMMITTEES Eusebia Nyokana	Yes	12	23	11

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	Nonkazimlo Mabutya Makhaya Tuswa Zanele Ndlela Ntombentsha Mgijima Nosidima Zamisa Lungiswa Dinana Winnie Sipika Mzwandile Mlobeli Xolisile Nyamakaz				
19	Cllr. Joey Graham Van Whye WARD COMMITTEES Nazir Schaik Lubanga TK David Jackson Winston Harper Pakama Evans Collen Morrison Nosisa Kotelana Chetty Jaydeen Myers Gerald Nikho Ndleleni	Yes	12	23	11
20	Cllr. Thembeke Dyantyi WARD COMMITTEES Ntsikelelo Dingindlela Marry Mokhesi Rorisang Moorosi Noluthando Mswazi Yandiswa Dayele Nosipho Makaluza Thaka Lekena Bathandwa Nobekwa Nozuko Kakaza Zamicebo Njobe	Yes	11	20	9
	Cllr. Christopher Lulamile Nxesi WARD COMMITTEES Nomfundiso Maqashalala Thembelani Nkomazana Nantombi Khathangana Fezile Njeje Xolani Novukela Fikiswa Xaki Momelezi Mnethu Yoliswa Njeje Ongeziwe Mavathulana	Yes	8	8	0

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	Neziswa Klaas				
22	Cllr. Hazel Mncedi Mdingi WARD COMMITTEES Farrent Genda Phatheka Cezula Nkanyiso Mamfengu Thembikosi Bekezulu Novile Mzilikazi Nomthandazo Manjingolo Nontlantsi Gege Athabile Magugu Liyolo Kraai Faniswa Nyamakazi	Yes	7	13	6
23	Cllr. Sicelo Class Maphasa WARD COMMITTEES Tembeka Sinxotho Tlhalefo Pitiri Thembaletu Memela Masupuli Kakole Portia Juqu Motseki Mokhachane Tsebiso Mokaloba Mbobo Viwe Diaboea Ramangoele Thembisile Matshingana	Yes	11	18	7
24	Cllr. Ernest Kabelo Seputle WARD COMMITTEES Moses Letele Buyisile Ndyalivane Simangele Sholoko Bothata Selela Thokozile Mahase Nodalikhaya Mbobo	Yes	11	22	11
25	Cllr. Nomfusi Sylvia Nomzwakhe Paula WARD COMMITTEES Mokoto Motsamai Lebina Moshoeshoe Marorisang Lekhula Malephoto Pilipili Khothatso Sekhosana Lucky Khakane Nkhekhe Mathaba Nombulelo Gcali Bongwiwe Lepheana	Yes	6	12	6

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	Mita Mhlauli				
26	Cllr. Thabiso Levy Mohoto WARD COMMITTEES Marie Van Wyk Xoliswa Patience Ngwanya Zenzele Mkhotwana Sophie Marais Sizwe Vowana Thobeka Mgilana Noloyiso Booie Zamuxolo Mboqoka Gretta Mfene Buiswa Ndevu	Yes	11	19	8

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APPENDIX F – WARD INFORMATION

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 2020/2021
1.	Electricity	Funding for rural electrification sourced and connected 4525 households.
2.	Roads	63.4 km gravel road planned were completed and Matatile CBD was at 34% overall progress.
3.	Water	Alfred Nzo District Municipality function
4.	Sanitation	Alfred Nzo District Municipality function
TF3		

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APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 2020/2021	Recommendations adopted (enter Yes) If not adopted (provide explanation)
29-Jul-20	1. That the recruitment proceedings (interviewing process) followed conducted respectively for the post of 4 x Audit Committee Members within the Office of the Municipal Manager be NOTED.	CR 1024/13/02/2020
28-Oct-20	That the Matatiele Local Municipality Audit Committee report for quarter 1 of the 2020/2021 financial year ended 30 September 2020 be adopted by the Council.	CR 1147/28/10/2020
29-Jun-21	That the Audit Committee report as at 29 June 2021 be adopted by the Council.	CR 1270/29/06/2021
29-Jun-21	1. Council to appoint a member of the Audit Committee with legal expertise with the name Adv. Lufuno Tokyo Nevondwe to be the Chairperson of the Disciplinary Board.	CR 1268/29/06/2021

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APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 2020/2021)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
NSK Electrical	Masupa (pre-eng) Epiphany & Phalane) Link Line Vikinduku, Sifolweni & Ngcwengane Link line	15/10/2020.		Mr. Gqamane	R 28 851 718.96
Thake Electrical	Ramafole Plantation (pre-Eng) Lukholweni, Mkhemane & Link Line Hillside-Manzi & Phalane	15/10/2020.		Mr. Gqamane	R 27 039 500,00
Igoda Projects	Ward 18 Extensions (Pre-Eng) Epiphany, Kesa & Sdakeni	15/10/2020		Mr. Gqamane	R 19 075 000,00
MN Africa JV Capital	Rockville (pre-eng). Vikinduku-Lubaleko	15/10/2020.		Mr. Gqamane	
UBILO General Trading t/a Ubilo Security	Provision of Security Services	16/06/2020		Ms. K Blignaut	R9,999,957.48
BTMN Engineers	Moiketsi (pre-eng) Motsing (pre-eng) Mavundleni (pre-eng) Mhlangeni-Mnqayi Phase 2	15/10/2020		Mr. Gqamane	R 7 365 281.04
Innovation	Electronic	18/11/2019		Mr.	R5,220,540.0

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Government Solutions (IGS)	Performance Systems and Cascading			Mbongonya	0
Khanya Africa Networks	Implementation of EDRMS, back Scanning for five financial years	22/11/2018			R 4 983 901.74
MUNSOFT	Provision of financial system	01/11/2016			R 3 500 000.00
					<i>T.H.1</i>

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

MONITORING OF THE PERFORMANCE OF SERVICE PROVIDERS/ Assessment of the performance of External Service Provider – JULY 2020 TO JUNE 2021.

Section 116 (2)(b) of MFMA

Contracts and contract management

116. (2) The accounting officer of a municipality or municipal entity must—

(b) monitor on a monthly basis the performance of the contractor under the contract or agreement;

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

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

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Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2019/2020		Current Financial Year 2020/2021		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
MATAT /2018/2019 -23	Innovation Government Solutions (IGS)	18 November 2019	<ul style="list-style-type: none"> Electronic Performance Systems and Cascading 	R5,220,540.00	<ul style="list-style-type: none"> Electronic Performance Systems and Cascading 	<ul style="list-style-type: none"> Uploading of Monthly and Quarterly performance and Portfolio of Evidence (POE) for each target set on the SBIP. Producing Mid-year and quarterly report. 	<ul style="list-style-type: none"> Electronic Performance Systems and Cascading 	<ul style="list-style-type: none"> Uploading of Monthly and Quarterly performance and Portfolio of Evidence (POE) for each target set on the SBIP. Producing Mid-year and quarterly report. 			
MATAT /2020/-23	BTMN Engineers	Contract Award letter was issued on the <u>15/10/2020</u> .	Moiketsi (pre-eng) Motsing (pre-eng) Mavundleni (pre-eng) Mhlangeni-Mnqayi Phase 2	R 7 365 281.04	N/A	N/A	Project Management (Conducting site meeting & Progress reporting).	Site meetings were not conducted as the Service providers were still busy with site establishment			
	MN Africa JV Capital	Contract Award letter was issued on the	Rockville (pre-eng). Vikinduku-Lubaleko	R 11 168 500,00	N/A	N/A	Project Management (Conducting site meeting & Progress	Site meetings were not conducted as the Service providers were			

Contents

		<u>15/10/2020.</u>					reporting).	still busy with site establishment		
	NSK Electrical	Contract Award letter was issued on the <u>15/10/2020.</u>	Masupa (pre-eng) Mapoti (pre-eng) Epiphany & Phalane) Link Line Vikinduku, Sifolweni & Ngcwengane Link line Mafayise Mafayise Link line Sifolweni Ngcwengane}	R 28 851 718.96	N/A	N/A	Project Management (Conducting site meeting & Progress reporting).	Site meetings were not conducted as the Service providers were still busy with site establishment		
	Igoda Projects	Contract Award letter was issued on the <u>15/10/2020.</u>	Ward 18 Extensions (Pre-Eng) Epiphany Kesa & Sdakeni	R 19 075 000,00	N/A	N/A	Project Management (Conducting site meeting & Progress reporting).	Site meetings were not conducted as the Service providers were still busy with site establishment		
	Thake Electrical	Contract Award letter was issued on the	Ramafole Plantation (pre-Eng) Lukholweni	R 27 039 500,00	N/A	N/A	Project Management (Conducting site meeting & Progress	Site meetings were not conducted as the Service providers were		

Contents

		<u>15/108/2020.</u>	Mkheman e & Link Line Hillside-Manzi Phalane				reporting).	still busy with site establishment		
MATAT 2020/21-124	Makalane Trading Enterprise	18/02/2021	12 months	R159 930.00	Cleaning & Maintenance of Public toilets and Supply of Toilet paper at Maluti Taxi Rank	Public toilets were cleaned daily and repairs and replacements were done as part of maintenance.	Cleaning & Maintenance of Public toilets and Supply of Toilet paper	Public toilets were cleaned daily and repairs and replacements were done as part of maintenance in the month as of 31 July 2021		
MATAT 2020/21-126	Two Brothers Trading and Projects	18/02/2021	12 months	R145 000.00	Cleaning & Maintenance of Public toilets and Supply of Toilet paper in Harry Gwala Taxi Rank	Public toilets were cleaned daily and repairs and replacements were done as part of maintenance.	Cleaning & Maintenance of Public toilets and Supply of Toilet paper	Public toilets were cleaned daily and repairs and replacements were done as part of maintenance as of 31 July 2021		
MATAT 2020-2021-125	Mlambo Groove and Cocktail	18/02/2021	12 months	R194 800.00	Cleaning & Maintenance of Public toilets and Supply of Toilet paper in CBD Coffee Pot Rank	Public toilets were cleaned daily and repairs and replacements were done as part of maintenance.	Cleaning & Maintenance of Public toilets and Supply of Toilet paper	Public toilets were cleaned daily and repairs and replacements were done as part of maintenance as of 31 July 2021		
MATAT 2020-2021-183	Setha Group	23/06/2021	08 months	R176 000.00	N/A	N/A	Cleaning & Maintenance of Public toilets and Supply of Toilet	Public toilets were cleaned daily and repairs and		

Contents

							paper	replacements were done as part of maintenance as of 31 July 2021			
	AMAYEZ A	26 May 2021	Waste removal in residential area (Maluti)	R2 516 609.28	To clean streets and collect waste ,clean drains in Maluti Residential area	Cleaning and sweeping done on tarred roads. Waste collected and disposed twice a week. Cleaning of drains in Maluti Residential area	To clean, sweep streets and collect waste for disposal in the landfill site as well as clean drains in the Maluti Residential area	Cleaning collection of waste done twice a week. Waste collected and Cleaning of drains still need working on.			
	Landa and Amyo Projects	26 May 2021	Waste removal in residential area	R2 503 000.00	To clean, sweep streets and collect and dispose waste as well as open drains in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area.	Cleaning and Waste removal in Njongweville, Itsokolele, North End, Buxton Park and Matatiele Residential area done.	To clean, sweep streets and collect and dispose waste as well as open drains in Njongweville, Itsokolele, North End & Dark city.	Cleaning and waste removal done, service provider was emptying waste in our skips, they have been engaged to fix error. Service provider was engaged & told to clean drains.			
	Tshani Town and Regional planners	01 November, 2014	Inception report Pre-surveys and land identification study reports Draft township	497 679.00	Opening and Gazetting of Township register for Cedarville	Submission of application to Municipal Planning Tribunal sub done by June, 2020	Amendment of SLA (by Municipality) Suvey of township and opening township register	Letter of extension issued to the service provider- Project to commence in August			

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			layout plans Approval of township establishment application, approval of general plans, township register							
	Complan Town and Regional Planners	03/02/17 (Middle income) 14 December, 2016 (Commercial Development)	Inception report Pre-surveys and land identification study reports Draft township layout plans Approval of township establishment application, approval of general plans, township	473 100.00	Opening and Gazetting of Township register for Cedarville and Matatiele	Project not done	SLA amendment by Municipality Finalisation of outstanding activities – undertake studies, survey of township	Processes for SLA amendment are on progress		

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			register								
	Button O'Connor land surveyors	17 July, 2019 (3 year contract)	Undertake land survey activities	Rates per activity	Undertake land survey activities (closure and rezoning of open spaces, survey of municipal properties, relocation of unsuitable sites)	Land survey activities were undertaken (closure and rezoning of open spaces, subdivision of land parcels etc)	Rezoning of 15 land parcels	List of 19 sites compiled and submitted to the service provider			
	INGQAYI DESIGN ECONOMIC PARTNERSHIP	06th January 2021	Review of land audit	1 895 500.00	Review of land Audit	Review is in progress	Review of land audit	Audit report submitted and meeting held by Steering Committee and also to Stanco on 15/07/21			
RT 25	MUNSOFT	01 November 2016	Yes	R3,5m	Provision of financial system	Financial system was provided as required	Provision of financial system	Financial system is operating and consultation support is provided by the system provider on a daily bases			
	OmniRisk Solutions	01 November 2020	Insurance Cover of municipal assets	R1 960 000 and as per App letter conditions.	Insurance of procured assets	Insurance of assets and Submitted claims are attended to.	100% insurance cover of municipal assets as per council policy by 30 June 2022.	Assets Management Report detailing all assets additions which are added onto the FAR. A list			

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								of newly acquired assets submitted to Indwe Risk Services for insurance cover.		
	Protea Consulting	May 2019	Panel for financial management and accounting services	Panel rates	Implementation of tasks allocated as per letter of instruction.	Implementing tasks allocations according to specifications and progress report submitted and discussed.	Prepare & submit quarter 3 GRAP compliant Interim Financial Statements.	Draft AFS GRAP complaint 2020/2021 to be submitted on the 25 August 2021 to Internal Audit, Audit Committee for reviews and comments. Final AFS will be submitted to AGSA on the 31 October 2021.		
	Sondlo CA	May 2019	Panel for financial management and accounting services	Panel rates	Implementation of tasks allocated as per letter of instruction.	Implementing tasks allocations according to specifications and progress report submitted and discussed.	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR by 30 June 2022.	Fixed Assets Register as at end of June 2021 is updated with all the additions, depreciation calculation and data clean up. Also the Trial Balance is balancing with General Ledger transactions evident from MSCOA actuals balancing to		

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								zero.		
	Mathew Francis Incorporated	Contract expired on the 25 th of June 2021	Provision of legal services on civil law matters	R1710 Hourly rate	Provide legal services on civil law matters	Provision of Legal advice and legal representation in court proceedings	Provide Legal services on civil matters	Provision of Legal advice and legal representation in court applications and action proceedings Bigen Africa, Joubert; Lubbe Construction)		
	Wesley Pretorius and Associates	Contract expired on the 25 th of June 2021	Provision of legal services on civil law matters	R2250 hourly rate	N/A	N/A	Provide Legal services on civil matters	Provide legal advice (DCT Nakin v MLM)		
	UBILO General Trading t/a Ubilo Security	16 June 2020	Yes	R9,999,957.48	N/A	N/A	<p>[1] Provision of Security Services for a period of one (1) year for the Matatiele Local Municipality (MLM) (70 Guards x 28 sites)</p> <p>[2] Provision of two (2) security supervisors per shift on any given day of the week</p> <p>[3] Provision of two (2) Armed Response guards (Grade C)</p>	The service has been provided below acceptable standards		

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							[4] Provision of two (2) Cash-in-transit guards – (Grade B)					
2018/2019-20	Vodacom	30 November 2018	Cellular phone and mobile Data cards	R 123 956.63	To provide voice lines and data lines to managers and staff as when and required	53 Voice and 58 Data lines were provided to managers and staff.	To provide voice lines and data lines to managers and staff as when and required	N/A				
	Telkom	02/4/2019	Telephones and speed dial access	R2 762 383.20	To provide 99.99% uptime on 133 telephone extensions and 119 speed dials	99.99% uptime on telephone extensions and speed dials was provided	To provide 99.99% uptime telephone extensions and speed dials	99.99% uptime on telephone extensions and speed dials was provided				
	SAGE-VIP	01/03/2020	Provision of Human Capital System	R 795 359.06	To provide 100% mSCOA compliant human capital system	There is no seamless integration between VIP and Munsoft. VIP is not 100% mSCOA compliant	To provide 100% mSCOA compliant human capital system	There is no seamless integration between VIP and Munsoft. is not 100% mSCOA compliant				
2017/2018-27	Khanya Africa Networks	22/11/2018	Implementation of EDRMS, back Scanning for five financial years (2013/14 -	R 4 983 901.74	To scan Payment vouchers, develop workflows, supply scanners, install the server and client	Payment vouchers were scanned, workflow developed, scanners supplied, server and client installed	Scan payment vouchers, creditors workshop, workflow refinements, Provision of more licenses	Scanned payment vouchers, creditors workshop, workflow refinement, workshop was held for creditors and Assets				

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			2018/19) Develop ment of workflo ws, integratio n to Munso ft								
<i>Matat/2020 /2021-39</i>	Prime Business Investmen ts CC	<i>23 June 2021</i>	<i>Yes</i>	R642 80 4	N/A	N/A	<ol style="list-style-type: none"> 1. Formulation of a project implementation plan in accordance with the terms of reference. 2. Ensure properly specified project planning for sample sizing, instrument administration, data capturing, and data analysis and interpretation. 	<ol style="list-style-type: none"> 1. Formulation of a project implementation plan in accordance with the terms of reference. 2. Ensure properly specified project planning for sample sizing, instrument administration, data capturing, and data analysis and interpretation. 3. Categorization of municipal customers. 4. Design and formulation of customer satisfaction survey/market research tools. 5. Presentation 			

Contents

							<p>3. Categorization of municipal customers.</p> <p>4. Design and formulation of customer satisfaction survey/market research tools.</p> <p>5. Presentation of survey/research tools for endorsement by management.</p> <p>6. Conduct a Survey/research covering a representative sample drawn from all its categories of consumers in the 26</p>	<p>of survey/research tools for endorsement by management.</p> <p>6. Conduct a Survey/research covering a representative sample drawn from all its categories of consumers in the 26 wards of the municipality.</p> <p>7. Conduct a customer satisfaction survey/market research in all 26 wards based participants.</p> <p>8. Distribution of approved customer satisfaction/research survey tools to all identified participants.</p>		
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							wards of the municipality. 7. Conduct a customer satisfaction survey/market research in all 26 wards based participants. 8. Distribution of approved customer satisfaction/research survey tools to all identified participants. 9. Collection of completed customer satisfaction survey/market research forms for data capturing. 10. Analysis and			
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							interpretation of customer satisfaction survey/market research information.			
							11. Writing of a customer satisfaction survey/market research report.			
							12. Presentation of the report to the municipal management and ultimately to the council.			

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APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
Vote Description	Year 2019/20	Current: Year 2020/21			Year 2020/2021 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive and council	0	0	0	0	0	0
Vote 2 - Budget and Admin	232 576 842	304 858 875	270 300 026	273 926 910	270 300 026	273 926 910
Vote 3 - Corporate	3 614 826	380 000	380 000	3 569 647	380 000	3 569 647
Vote 4 - Development and Planning	638 318	625 000	525 000	864 841	525 000	864 841
Vote 5 - Community	14 051 160	19 096 760	20 108 960	14 878 028	20 108 960	14 878 028
Vote 6 - Infrastructure	181 361 190	154 735 833	162 648 975	159 106 490	162 648 975	159 106 490
Vote 7 - Internal Audit	0	0	0	0	0	0
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
Total Revenue by Vote	432 242	479 696	453 963	452 346	453 963	452 346

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APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2019/2020 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Cllr. M.M. Mbedla	Yes
Member of MayCo / Exco	Cllr N. Ngwanya	Yes
	Cllr. T. Dyantyi	Yes
	Cllr. N.A. Nkukhu	Yes
	Cllr. M.C. Setenane	Yes
	Cllr. S.C. Maphasa	Yes
	Cllr. W. C. Mdolomba	No
	Cllr. S.M. Mzozoyana	Yes
	Cllr. K.C. Biggs	No
	Cllr. M.S. Booie	Yes
Councillor		
	Cllr. P.A. Mohale	Yes
	Cllr. S. Mngenela	No
	Cllr. N. Mshuqwana	Yes
	Cllr. N.B. Nkomo	No
	Cllr. W.K. Leballo	No
	Cllr. I.N. Maketela	No
	Cllr. N.C. Ludidi Mzonke	No
	Cllr. N.A. Ganya	No
	Cllr. F.P. Libaziso	Yes
	Cllr. M.J. Mtoto	Yes
	Cllr. N.P. Xaki	Yes
	Cllr. T.P. Likobela	Yes
	Cllr. S. Vikwa	Yes
	Cllr. C.N. Sithole	Yes

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	Cllr. PT. Hloele	Yes
	Cllr. N.I. Makhube	Yes
	Cllr. SC.N. Sambane	Yes
	Cllr. M.E. Motloli	Yes
	Cllr. A.N. Mpopo	Yes
	Cllr. F. Shale	No
	Cllr. S. Baba	Yes
	Cllr. N. Moshoeshoe	Yes
	Cllr. L.E. Nkamba	Yes
	Cllr. X. Mnconywa	Yes
	Cllr. P.Z. Bono	No
	Cllr. J.G. Van Whye	Yes
	Cllr. C.L. Nxesi	Yes
	Cllr. H.M. Mdingi	No
	Cllr. S.C. Maphasa	No
	Cllr. E.K. Sepuhle	Yes
	Cllr. N.S. Paula	Yes
	Cllr. T.L. Mohoto	Yes
	Cllr. W.B. Potwana	No
	Cllr. T.F. Mohatla	Yes
	Cllr. T. Molefe	Yes
	Cllr. J. Mabula	Yes
	Cllr. T.S. Mshuqwana-Galo	Yes
	Cllr. S. Mgolombane	No
	Cllr. N. Njobe	No
	Cllr. L.T. Mothapa	Yes
	Cllr. N. Mosebetsane	Yes
	Cllr. L.E. Stuurman	Yes
Municipal Manager	Mr. L Matiwane	Yes
Chief Financial Officer	Mr. K. Mehlokhulu	Yes
Other S57 Officials		
	Mr. S.M. Mbedla	Yes
	Miss. T. Ntsalla	Yes
	Mr. N.R. Xolo	Yes
	Mr. M. Lehlehla	Yes
		<i>TJ</i>

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APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	Year 2019/2020	Year 2020/2021			Year 2020/2021 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	23 042	48 190	48 190	46 575	-3%	-3%
Service charges - electricity revenue	8 456	53 291	53 291	57 095	7%	7%
Service charges - water revenue	13 219	-	-	-	-	-
Service charges - sanitation revenue	12 097	-	-	-	-	-
Service charges - refuse revenue	6 346	15 526	15 526	11 531	-35%	-35%
Service charges - other	1 510	-	-	-	-	-
Rental of facilities and equipment	5 304	500	1 245	2 109	76%	41%
Interest earned - external investments	5 304	14 650	14 650	8 825	-66%	-66%
Interest earned - outstanding debtors	4 630	11 799	11 799	13 357	12%	12%
Dividends received	9 554	-	-	-	-	-
Fines, penalties and forfeits	1 354	2 094	2 094	760	-176%	-176%
Licences and permits	2 340	4 525	4 525	3 787	-19%	-19%
Agency services	6 640	-	-	-	-	-
Transfers and subsidies	11 542	256 212	309 524	306 535	16%	-1%
Other revenue	2 402	1 608	1 608	873	-84%	-84%
Gains on disposal of PPE	46 115	-	-	-	-	-

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Total Revenue (excluding capital transfers and contributions)	159 856	408 394	462 450	451 447	9,54%	-2,44%
						<i>T K.2</i>

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APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	0	0	0	0	0	0
<i>INEP</i>	41,160	45,042	39,197	95%	87%	0
<i>FMG</i>	1,700	-	1,700	100%	0%	0
Public Transport Infrastructure and Systems Grant	0	0	0	0	0	0
<i>Other Specify:</i>	0	0	0	0	0	0
<i>Equitable share</i>	197,839	245,887	211,716	107%	86%	0
<i>EPWP</i>	3,185	-	3,185	100%	0%	0
Total	243, 884	290,929	255,798	4.88%	-12.08%	0
						T L

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APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

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

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2019/2020	Year 2020/2021			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class	0	0	0	0	0	0	0
Infrastructure – Total	0	0	0	0	0	0	0
Infrastructure: Road transport – Total	0	0	0	0	0	0	0
<i>Roads, Pavements & Bridges</i>	65222	59,669	80,368	67,715	82,417	90,000	95,000
<i>Storm water</i>	0	0	0	0	0	0	0
Infrastructure: Electricity – Total	0	0	0	0	0	0	0
<i>Generation</i>	57,409	78,040	65,922	48,912	97,500	55,000	57,000
<i>Transmission & Reticulation</i>	0	0	0	0	0	0	0
<i>Street Lighting</i>	0	0	0	0	0	0	0
Infrastructure: Water – Total	0	0	0	0	0	0	0
<i>Dams & Reservoirs</i>	0	0	0	0	0	0	0

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<i>Water purification</i>	0	0	0	0	0	0	0
<i>Reticulation</i>	0	0	0	0	0	0	0
Infrastructure: Sanitation – Total	0	0	0	0	0	0	0
<i>Reticulation</i>	0	0	0	0	0	0	0
<i>Sewerage purification</i>	0	0	0	0	0	0	0
Infrastructure: Other – Total	0	0	0	0	0	0	0
<i>Waste Management</i>	0	0	0	0	0	0	0
<i>Transportation</i>	0	0	0	0	0	0	0
<i>Gas</i>	0	0	0	0	0	0	0
<i>Other</i>	0	0	0	0	0	0	0
Community – Total	0	0	0	0	0	0	0
Parks & gardens	0	0	0	0	0	0	0
Sports fields & stadia	718	5,025	8,274	5,422	0	3, 000	3,500
Swimming pools	0	0	0	0	0	0	0
Community halls	179	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0
Recreational facilities	0	0	0	0	0	0	0
Fire, safety & emergency	0	0	0	0	0	0	0
Security and policing	0	0	0	0	0	0	0
Buses	0	0	0	0	0	0	0
Clinics	0	0	0	0	0	0	0
Museums & Art Galleries	0	0	0	0	0	0	0
Cemeteries	0	1,050	1,050	50	0	0	0
Social rental housing	0	0	0	0	0	0	0
Other	9,663	10,358	9,358	3,755	6,715	9,375	8,420

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Capital Expenditure - New Assets Programme*
R '000

Description	Year 2018/2019	Year 2019/2020			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class	0	0	0	0	0	0	0
Heritage assets – Total	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Investment properties – Total	0	0	0	0	0	0	0
Housing development	0	0	0	0	0	0	0
Other	154	0	0	0	0	0	0
Other assets	0	0	0	0	0	0	0
General vehicles	0	3,380	3,380	3,688	0	1 100	0
Specialized vehicles	0	0	0	0	800	0	0
Plant & equipment	0	1,700	154	115	0	0	0
Computers - hardware/equipment	0	1,550	1,696	1,583	4 797	0	0

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Furniture and other office equipment	0	540	779	377	643	0	0
Abattoirs	0	0	0	0	0	0	0
Markets	0	0	0	0	0	0	0
Civic Land and Buildings	0	13,000	17,728	16,067	0	0	0
Other Buildings	0	0	0	0	0	0	0
Other Land	0	0	0	0	0	0	0
Surplus Assets - (Investment or Inventory)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Agricultural assets	0	0	0	0	0	0	0
<i>List sub-class</i>	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0
<i>List sub-class</i>	0	0	0	0	0	0	0
Intangibles	0	0	0	0	0	0	0
Computers - software & programming	0	0	0	0	0	0	0
Other (<i>list sub-class</i>)	0	0	0	0	0	0	0
Total Capital Expenditure on new assets	133,347	174,313	188,712	147,687	R192,873	158,475	163,920
Specialized vehicles	0	0	0	0	0	0	0
Refuse	0	0	0	0	0	0	0
Fire	0	0	0	0	0	0	0
Conservancy	0	0	0	0	0	0	0
Ambulances	0	0	0	0	0	0	0
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APPENDICES

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

Capital Expenditure - New Assets Programme*							
Description	Year 2019/2020	Year 2020/2021			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class	0	0	0	0	0	0	0
Infrastructure – Total	0	0	0	0	0	0	0
Infrastructure: Road transport – Total	0	0	0	0	0	0	0
<i>Roads, Pavements & Bridges</i>	65222	59,669	80,368	67,715	82,417	90,000	95,000
<i>Storm water</i>	0	0	0	0	0	0	0
Infrastructure: Electricity – Total	0	0	0	0	0	0	0
<i>Generation</i>	57,409	78,040	65,922	48,912	97,500	55,000	57,000
<i>Transmission & Reticulation</i>	0	0	0	0	0	0	0
<i>Street Lighting</i>	0	0	0	0	0	0	0
Infrastructure: Water – Total	0	0	0	0	0	0	0
<i>Dams & Reservoirs</i>	0	0	0	0	0	0	0
<i>Water purification</i>	0	0	0	0	0	0	0
<i>Reticulation</i>	0	0	0	0	0	0	0

APPENDICES

Infrastructure: Sanitation – Total	0	0	0	0	0	0	0
<i>Reticulation</i>	0	0	0	0	0	0	0
<i>Sewerage purification</i>	0	0	0	0	0	0	0
Infrastructure: Other – Total	0	0	0	0	0	0	0
<i>Waste Management</i>	0	0	0	0	0	0	0
<i>Transportation</i>	0	0	0	0	0	0	0
<i>Gas</i>	0	0	0	0	0	0	0
<i>Other</i>	0	0	0	0	0	0	0
Community – Total	0	0	0	0	0	0	0
Parks & gardens	0	0	0	0	0	0	0
Sports fields & stadia	718	5,025	8,274	5,422	0	3, 000	3,500
Swimming pools	0	0	0	0	0	0	0
Community halls	179	0	0	0	0	0	0
Libraries	0	0	0	0	0	0	0
Recreational facilities	0	0	0	0	0	0	0
Fire, safety & emergency	0	0	0	0	0	0	0
Security and policing	0	0	0	0	0	0	0
Buses	0	0	0	0	0	0	0
Clinics	0	0	0	0	0	0	0

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Museums & Art Galleries	0	0	0	0	0	0	0
Cemeteries	0	1,050	1,050	50	0	0	0
Social rental housing	0	0	0	0	0	0	0
Other	9,663	10,358	9,358	3,755	6,715	9,375	8,420
<i>Table continued next page</i>							

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Projects	Year 2020/2021				
	Budget	Adjustment	Actual Expenditure	Variance from original budget	Total Project Value
		Budget			
Lufefeni Electrification_(CRR)	-	311 200,00	256 188,65	100%	311 200,00
Mngeni Electrification (CRR)	-	2 965 070,00	2 343 410,66	100%	2 965 070,00
Zitapile Electrification (CRR)	-	72 510,00	63 054,78	100%	72 510,00
Mahareng Chere (CRR)	-	193 600,00	51 624,78	100%	193 600,00
Makhoba Electrification_(CRR)	-	3 944 412,00	3 699 571,62	100%	3 944 412,00
NICE FIELD	-	400 000,00	260 404,80	100%	400 000,00
Sehlabeng Electrification (CRR)	-	3 617 160,00	3 337 836,03	100%	3 617 160,00
Shenxa Electrification	6 000 000,00	6 101 940,00	4 455 678,49	-35%	6 101 940,00
Mohapi #2 Electrification	3 999 996,00	1 921 971,00	1 184 465,76	-238%	1 921 971,00
Vikinduku Lubaleko	-	9 000 000,00		-	-
Small Location-Mpofini	9 000 000,00	9 000 000,00	7 826 086,96	-15%	9 000 000,00
Mnyamaneni	7 200 000,00	7 200 000,00	6 260 445,70	-15%	7 200 000,00
Mbombo Electrification	7 128 000,00	7 128 000,00	6 198 260,88	-15%	7 128 000,00
sport centre	3 999 996,00	7 329 212,00	5 016 812,93	20%	7 329 212,00
Ngcwengane bridge	459	3 179 762,00	927 431,63	50%	3 179 762,00

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	996,00				762,00
Mahangu access road & bridge	2 499 996,00	391 996,00	391 305,61	-539%	391 996,00
Nkasela access road	8 000 004,00	6 661 330,00	5 632 507,60	-42%	6 661 330,00
Moiketsi access road	2 499 996,00	3 044 996,00	2 417 554,78	-3%	3 044 996
Mkhemane access road	6 000 000,00	6 794 000,00	5 674 082,74	-6%	6 794 000,00
Matatiele cbd internal streets -phase 2	3 999 996,00	5 976 351,00	4 606 013,59	13%	5 976 351,00
Msukeni access road	2 000 004,00	2 940 004,00	2 605 262,79	23%	2 940 004
Lagrange Pedestrian Bridge	480 000,00	810 000,00	310 196,89	-55%	810 000,00
Cedarville Sports Centre	975 000,00	645 000,00	305 815,01	-219%	645 000,00
Matatiele CBD Internal Streets - Phase 3	999 996,00	1 100 000,00			1 100 000
Maluti Internal Streets -Phase 4	15 000 000,00	19 645 137,00	17 703 427,00	15%	19 645 137,00
Cedarville Internal Roads Phase 3	7 229 196,00	11 895 397	13 395 892	46%	11 895 397,00
Outsourced	2 499 996,00	299 996,00	122 492,94	-1941%	299 996,00
Purutle - Moyeni Access Road and Bridge	2 499 996,00	399 996,00	287 688,89	-769%	399 996,00
Magonqolweni access road	2 499 996,00	4 310 000,00	3 961 448,43	37%	4 310 000,00
Harry gwala park access road mig	2 000 004,00	1 320 004,00	1 319 789,50	-52%	1 320 004,00
Fobane Access Road	-	2 100 000,00	1 445 850,00	100%	2 100 000,00
Upgrade Luxeni Access Road	-	1 100 000,00	677 540,00	100%	1 100 000
Moqobi Access Road	-	1 300 000	1 003 577	100%	1 300 000

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
		Small Location-Mpofini : (500)	22	R9,000 ,000.00
		Shenxa (428)	26	R 6,101,936.10
		Mohapi #2 (350)	13	R 2,187,778.17
		Mt View Substation	19	R500,000
		Lufefeni Electrification (380)	5	R311,197
		QILI Electrification (382)	18	R1,606,328
		Sehlabeng Electrification (300)	4	R3,617,162
		Makhoba Electrification (435)	9	R3,944,412
		Mahareng Chere Electrification (95)	14	R193,601
		Mngeni Electrification (570)	7	R2,965,073
PIG102.06	Replacement of 3 Transformers, substation switch gears, 50 x electrical poles, and { 1500m MV Paper Cable by 30 June 2021	3 x Transformers	19 & 20	R950 000.00
		1500 m MV Paper Cable)	19& 20	R300 000.00
		Substation –Switch gears	19 & 20	R1,500 ,000.00

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		Christmas Lights	19	R 250 000.00
PIG102.07	Replace 100 Street Lights & 6 High Mast Lights in Matatiele CBD by 30 June 2021	Replacement of 100 Street Lights & 6 High Mast Lights	01 ,26 & 19	R 2,500 000.00
PIG103.01	95% construction of Matatiele Sport center completed by 30 June 2020	Construction of 6400m ² Extension of Matatiele Sport Center	19	R4,000,000.00

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
	95% construction of Hasera Access Road by 30 June 2021	Construction of 7km Hasera Access Road	11	R1,600,000
	95% Construction of Moqobi Access Road by 30 June 2021	Construction of 4.7km Moqobi Access Road	12	R1,300,000
	95% Construction of Upgrade Fobane Access Road by 30 June 2021	Upgrade 5.1 km of Fobane Access Road	23	R2,500,000
	95 % Construction of Mateu Access Road by 30 June 2021	Construction of 4.7km Mateo Access Road	8	R1,100,000
PIG102.02	100% construction of Ngcwengane bridge completed by 30 June 2021	Construction of 14m Ngcwengane Bridge	7	R460,000.00
	100% construction of LaGrange pedestrians bridge completed by 30 June 2021	Construction of LaGrange pedestrians Bridge	7	R480,000.00
PIG102.03	95% construction of Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2021	Construction of 5 km Cedarville Internal Streets-Phase 3	26	R11 245, 000.00
	95% completion of Maluti Internal Streets-Phase 4 of surfaced roads by 30 June 2021	Construction of 5 km Maluti Internal Streets- Phase 4	01	R 21 981 393.00

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	100% completion of Matatiele internal Streets-Phase 2streets by 30 June 2021	Construction of 5km Matatiele internal streets- Phase 2	19	R 5 492 032.00
	10% completion of Matatiele internal Streets-Phase 3streets by 30 June 2021	Construction of 5km Matatiele internal streets- Phase 3	19	R 1 690 774.00
	10% completion of Harry-Gwala internal Streets-by 30 June 2021	Construction of 5km Harry Gwala internal streets	20	R2,000 000.00
	95% Re-Surfacing of Matatiele Streets by 30 June 2021	Matatiele internal streets resurfacing	19	R 1,500,000.00
PIG103.02	100% construction of Cedarville Sport center completed by 30 June 2021	Construction of 6400m ² Cedarville Sport Center	26	R975,000.00
PIG102.05	Connect 4750 households in Ward 5,7,9,13,18 & 22 by 30 June 2021	Mbombo (396)	9	R7,128,000.00
		Mnyamaneni (Kesa, Sdakeni) : (400)	18	R7,200 000.00
		Matiase B (Mhlangeni, Vimba,Mavundleni,Mnqayi) 514HH	9	R9,263,000.00

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
PIG102.02	80% construction of Nkasela access road completed by 30 June 2021	Construction of 9 km Nkasela access road	04	8 000 000
	95% construction of Mkhemane access road completed by 30 June 2021	Construction of 5,6km Mkhemane access road	22	R 6000, 000
	95% construction of Moiketsi access road completed by 30 June 2021	Construction of 6km Moiketsi access road	14	R2,5 ,000.00

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80% Construction of Magonqolweni road complete by 30 june 2021	Construction of magonqolweni access road	10	R2,500,000.00
80% Construction of Msukeni access road complete by 30 june 2021	Construction of Msukeni access road	21	R2,000,000.00
20% Construction of Mohapi access road complete by 30 june 2021	Construction of 4.6 km Mohapi access	13	R2,500,000.00
20% Construction of Mahangu access road and bridge complete by 30 june 2021	Construction of Mahangu access road and bridge	09	R2,500,000.00
20% Construction of Purutle to Moyeni access road and bridge complete by 30 June 2021	Construction of Purutle to Moyeni access road and bridge	24	R2,500,000.00
95% Construction of Thotaneg Access Road by 30 June 2021	Upgrade 2.8km of Thotaneg Access Road	11	R 1,500,000
95% Construction of Upgrade Mbizeni Access Road by 30 June 2021	Upgrade 4.7km of Mbizeni Access Road	17	R 1,300,000
95% Construction of Upgrade Luxeni Access Road by 30 June 2021	Upgrade 1.7km Luxeni Access Road	17	R 1,100,000

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Not a Municipal Function

APPENDICES

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

(Not a municipal function)



APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the Municipality: Year 2020/2021				
All Organization or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 2020/2021 R' 000	Total Amount committed over previous and future years
N/A	N/A	N/A	N/A	N/A
<i>TR</i>				

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

COMPLETED/PROJECTS ON PROGRESS FROM 2017-2020					PLANS OR PROJECTS FOR 2020/2021				
PROJECT/ PROGRAMM E	WAR D	FINANCIA L YEAR	BUDGE T	PROGRESS/STATU S	PROJECT/PROGRAMM E (INCLUDING SPECIAL PROGRAMMES PLANS)	WARD	BUDGE T 2020/202 1	BUDGE T 2021/202 2	BUDGE T 2022/202 3
Mvenyane 500	21	19/20	R77 999 423.00	Complete	Mahareng 500	13	R250 000.00	R14 000 000.00	R28 000 000.00
Queensmerc y 300	12	19/20	R42 977 466.00	Complete	Nyaniso 500	18	R505 898.00	R14 000 000.00	R28 000 000.00
Masakala 500	03	19/20	R78 537 283.97	Complete	Pote 40	07	R4 200 000.00	R4 500 000.00	
Tabachicha 500	14	19/20	R70 451 966.00	Close-out	Mposhongweni 500	09	500 000.00	R14 000 000.00	R28 000 000.00
Mdeni 30		19/20	R4 35 06625	Complete	Sandfontein/Bultfotein 164/ 100	26	R5 100 000.00	R8 5000 000.00	
					Tsitsong 100	04	R2 175 000.00		
					Maluti Destitute 200	01	R4 250 000.000	R4 250 000.00	R8 500 000.00
					Mafube 300	07	R3 750 000.00	R6 000 000.00	R7 500 00.00
					Mehloloaneng 898	16	R 5 500 000.00	R19 847 000.00	R19 847 000.00
					Maritseng 1500	01,02,0 3 &06	R6 500 000.00	R26 000 000.00	R26 390 000.00

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	Zwelitsha		R7 200 000.00		
	Chibini 500	05	R300 000	R3 400 000.00	R34 000 000.00

COMPLETED/PROJECTS ON PROGRESS FROM 2017-2020					PLANS OR PROJECTS FOR 2020/2021				
PROJECT/PROGRAMME	WARD	FINANCIAL YEAR	BUDGET	PROGRESS	PROJECT/PROGRAMME	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Ntataise Old Age project	1	2019/20	R 109,166.00	In progress	Ntataise Old Age project	1	109,166.00	Nil	Nil
Makabongwe Luncheon Club	20	2019/20	R 73,166.00	In progress	Makabongwe Luncheon Club	20	73,166.00	Nil	Nil
Magadla Old 4.Age	10	2019/20	R 87,566.00	In progress	Magadla Old 4.Age	10	87,566.00	Nil	Nil
Sinenjongo Old Age	26	2019/20	R 87,566.00	In progress	Sinenjongo Old Age	26	87,566.00	Nil	Nil
Phaphamani Senior	4	2019/20	R 73,166.00	In progress	Phaphamani Senior Citizen club	4	73,166.00	Nil	Nil
Phaphama-Lunda Old Age	10	2019/20	R 99,566.00	In progress	Phaphama-Lunda Old Age	10	99,566.00	Nil	Nil

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Thuthukanisizweold age project	5	2019/20	R 87,566.00	In progress	Thuthukanisizweold age project	5	87,566.00	Nil	Nil
Paballong Senior Citizen	15	2019/20	R 73,166.00	In progress	Paballong Senior Citizen	15	73,166.00	Nil	Nil

Siyakhula for peoples with disability	7		R 90,688.00	In progress	Siyakhula for peoples with disability	7	90,688.00	Nil	Nil
Mamohau HCBC	13	2019/20	R 290,444.00	In progress	Mamohau HCBC	13	290,444.00	Nil	Nil
Someleze HCBC	8		R 290,444.00	In progress	Someleze HCBC	8	290,444.00	Nil	Nil
Maluti Family resource Centre	1	2019/20	R 130,000.00	In progress	Maluti Family resource Centre	1	120,000.00	Nil	Nil
Maluti Family Preservation	3		R 123,000.00	In progress	Maluti Family Preservation	3	110,000.00	Nil	Nil
Child welfare	19	2019/20	R 502,824.75	In progress	Child welfare	19	502,824.75	Nil	Nil
PEIP Maluti F. R.C	1	2019/20	R 200,931.00	In progress	PEIP Maluti F. R.C	1	200,931.00	Nil	Nil
Bethesda Pre School	17	2019/20	R 118,800.00	In progress	MALUTI PRE-PRIMARY SCHOOL	1	269,280	Nil	Nil
Boiteko preschool	6	2019/20	R 158,400.00	In progress	SUPER KIDS PRE SCHOOL	1	134,640	Nil	Nil

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Mpharane Preschool	13	2019/20	R 118,800.00	In progress	OUTSPAN PRESCHOOL	3	269,280	Nil	Nil
St Nicholas Preschool	20	2019/20	R 158,400.00	In progress	TSWELO-PELE DAY CARE	4	134,640	Nil	Nil
Dikonyana Preschool	12	2019/20	R 158,400.00	In progress	VUKUZAKHE PRESCHOOL	5	134,640	Nil	Nil
Khothalang Preschool	11	2019/20	R 118,800.00	In progress	MSENTI PRE-SCHOOL	5	89,760	Nil	Nil

Khulani Zwelitsha Preschool	6	2019/20	R 158,400.00	In progress	KHUPHUKANI PRESCHOOL	5	107,712	Nil	Nil
Mabua preschool	11	2019/20	R 118,800.00	In progress	KHULANI-ZWELITSHA PRESCHOOL	6	179,520	Nil	Nil
Maluti Preschool	1	2019/20	R 237,600.00	In progress	BOITEKO PRESCHOOL	6	179,520	Nil	Nil
Masekela preschool	21	2019/20	R 118,800.00	In progress	LATELANG PRESCHOOL	7	179,520	Nil	Nil
Mechaeling preschool	8	2019/20	R 237,600.00	In progress	ENKULULEKWENI PRESCHOOL	7	89,760	Nil	Nil
Mvenyane preschool	21	2019/20	R 158,400.00	In progress	MECHAELING PREPARATORY SCHOOL	8	269,280	Nil	Nil
Mzomhle Preschool	21	2019/20	R 158,400.00	In progress	PHUMELELA PRESCHOOL	9	121,176	Nil	Nil
Phamotse Kuetliso	6	2019/20	R 237,600.00	In progress	SIJOKA PRESCHOOL	10	134,640	Nil	Nil

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Pre school									
Sijoka pre school	10	2019/20	R 99,000.00	In progress	SIBONELO PRESCHOOL	10	134,640	Nil	Nil
Tswelopele preschool	4	2019/20	R 118,800.00	In progress	MABUA PRESCHOOL	11	107,712	Nil	Nil
Vukuzakhe preschool	5	2019/20	R 118,800.00	In progress	LESEDI PRESCHOOL	11	134,640	Nil	Nil
Latelang Pre School	8	2019/20	R 118,800.00	In progress	KHOTHALANG PRESCHOOL	11	179,520	Nil	Nil
Outspan Preschool	4	2019/20	R 237,600.00	In progress	IKAHENG PRESCHOOL	12	179,520	Nil	Nil
Reahola preschool	25	2019/20	R 118,800.00	In progress	DIKONYANA PRESCHOOL	12	179,520	Nil	Nil
Likamoreng Preschool	13	2019/20	R 118,800.00	In progress	LIKAMORENG PRESCHOOL	13	112,200	Nil	Nil
Superkids Preschool	1	2019/20	R 118,800.00	In progress	MPARANE PRESCHOOL	13	130,152	Nil	Nil

APPENDICES

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements (AFS) to the respective financial year has been submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.

VOLUME III: ANNUAL PERFORMANCE REPORT

Attached as Annexure as Volume III

ANNEXURE A1: AUDITOR GENERAL REPORT

Attached as Annexure A1

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

ANNEXURE B: AUDIT ACTION PLAN

Attached as Annexure as Annexure B

ANNEXURE C: KEY PERFORMANCE INDICATORS

Attached as Annexure C

ANNEXURE D: OVERSIGHT REPORT ON 2019/2020 ANNUAL REPORT