



# MATATIELE

LOCAL MUNICIPALITY

**2021/2022 Draft Annual report**

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

### COMPONENT A: MAYOR’S FOREWORD

#### MAYOR’S FOREWORD



It is an honour to present the Annual Report of Matatiele Local Municipality for the 2021/2022 financial year. This was yet another year full of turbulence and accomplishments. This report provides information about the Municipality’s financial, operational, social and environmental performance over the 12 months in review, namely the period from 01 July 2021 to 30 June 2022. It also reflects on the progress made towards reaching our objectives as set out in the Integrated Development Plan (IDP).

As the newly elected Council, we took a stern decision to focus on the vision of the Municipality which says “Nature, Agriculture and Tourism are Investments of choice” and ensure that its pillars are realised. We believe that tourism development, agriculture and conservation of our natural resources are key in attracting investments to Matatiele, in order to open opportunities which will provide an environment that promotes a sustainable local economic development.

In line with the vision, I the Mayor and the Speaker together with the Standing Committee for Local Economic Development recently attended the 2022 Africa Tourism event which was hosted at the Durban International Convention Centre (ICC) from the 1st – 6th May 2022 and were honoured by the visit of Minister of Tourism in the cabinet of South Africa, Minister Lindiwe Sisulu, who promised to visit Matatiele again within her term of office as she has visited before, and commended the beauty of the land.

To augment the economic sector, the Municipality utilised the amount of **R5 920 000,00** in the following projects: Cropping and household programme; livestock improvement programme; skills development for housing emerging contractors; skills development programme for SMMEs; SME/ co-operative funding support; manufacturing support; support for informal traders; nature reserve hiking



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trail and various tourism programmes. The National Department of Tourism invested close to **R20 Million** to improve and revamp the Mehloping Hiking Trail in Ward 12 via areas of Wards 13 and 14.

The Municipality still maintain the promise to the populaces of MLM, that more efforts will be channeled into developing our tourism sector, in ensuring that we market Matatiele so as to attract investors. As a government alone, we cannot reduce unemployment but ours is to create favorable conditions so that the private sector can work with us in addressing this challenge. By prioritising our road infrastructure and rural electrification, we are open to collaborating with service providers in the private sector as well as sector departments to enable sustainable economic development. Active participation and involvement of all social partners and our communities will continue to play a pivotal role in development of our communities.

The TROIKA and senior management of Matatiele Local Municipality convened a meeting with the top management of Standard bank of South Africa to establish working relations and to urge the bank to give back to the community they serve. The bank made a commitment that they also want to be part of development around Matatiele especially in supporting agriculture and small businesses. As 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. **676 job opportunities** were created through the Expanded Public Works Programme (EPWP). We had created a solid partnership with the MICT Seta and Omnivision institute, **39 young people** from Matatiele were selected to 12-month course in End User Computing (NQF level 3).

Matatiele has been hit by heavy rainfalls, further damaging the road infrastructure. These heavy rains have caused a heavier backlog towards the Municipal infrastructure agenda, but the Municipality through the Infrastructure Services department have worked tirelessly in responding to any immediate crisis that have emerged from these disasters.

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I would like to extend my sincere gratitude to the Councillors, Traditional leaders and the Khoisan leadership, the Management, Ward Committees, Ward Support Assistants, Community Development Workers, Sector Departments, private partners, and all our communities in making sure that we achieve the planned targets and improving the lives of our people. Let us ensure that we realize our vision and make Matatiele great, [#BuildingBetterMatatieleTogether](#).

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**CLLR. S. MNGENELA**

**HIS WORSHIP THE MAYOR**

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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 2021/22 Service Delivery, Budget and Implementation Plan (SDBIP).

The AR serves as a yardstick to measure progress made with regards to the implementation of the 2021/22 SDBIP. It is a culmination of quarterly reports against the predetermined objectives as set out in the Municipal SDBIP. The 2021/2022 AR reflects the Municipality's performance and achievements. A total of **161** targets as per the approved Revised 2021/2022 SDBIP were set.

The 2021/2022 financial year was both challenging and exciting as the Municipality strived to achieve the imperatives of the Integrated Development Plan. The Municipality has endeavoured tirelessly in focusing on delivering the mandate even in the midst of increasing external and internal challenges.

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

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

1. **14 300** registered *indigent beneficiaries* were provided with free basic services such as gas, solar maintenance, rates and refuse and electricity by 30 June 2022.
2. Routine maintenance of **4 public amenities** was conducted by 30 June 2022
3. **2556 households** were connected with electricity by 30 June 2022

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

1. **676 job opportunities** were created through the Expanded Public Works Programme (EPWP);
2. **Sixty (60) SMMEs** were trained in the following trainings: 1. Project Management 2. Sustainable business development 3. Basic compliance fundamentals or Supply chain management training by 30 June 2022.

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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 Performance Report.

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

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*Mr. L Matiwane*  
*Municipal Manager*

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## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

### 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.

*T 1.2.1*

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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 4,352km<sup>2</sup> within Alfred Nzo District Municipality. The area accounts for 41% of the District's population. In terms of population density, Matatiele Local Municipality has a rather lower density (46.8 p/km<sup>2</sup>) within ANDM.

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

*Table 1.2.2 Population size*

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Source: STATSSA, Census 2011, CS 2016

## Population groups

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

## Households

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

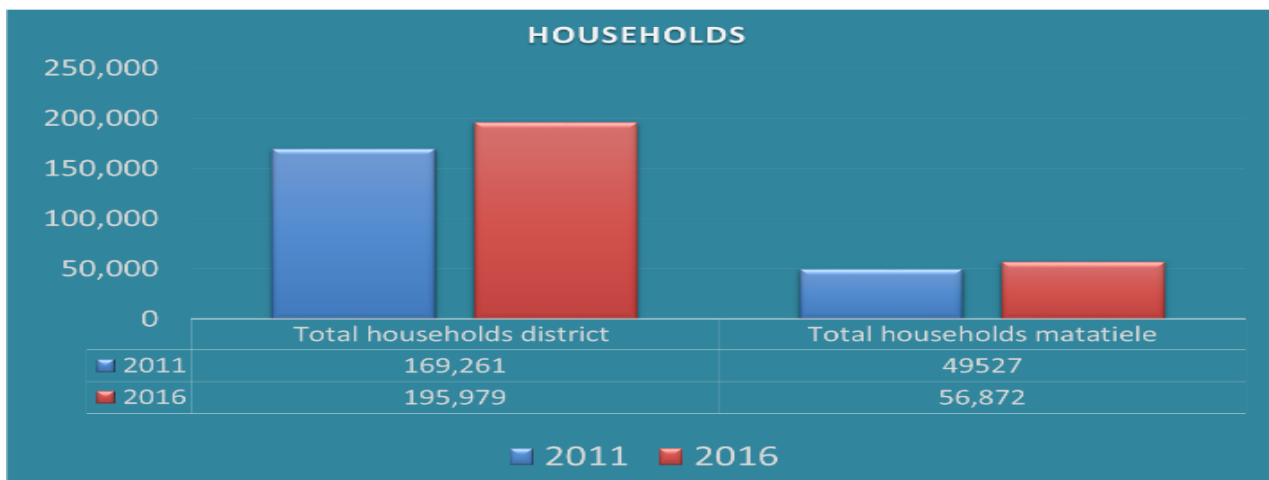


Figure 1.1.1: Total households; Statistics South Africa. CS 2016

## Gender differentiation and Age distribution

Fifty-four percent (54%) of the population of Matatiele Local Municipality are females. There are more females than males. This is not unique to MLM as this trend is also evident within the

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district, province and the country as a whole. The figure below shows the population pyramid for MLM.

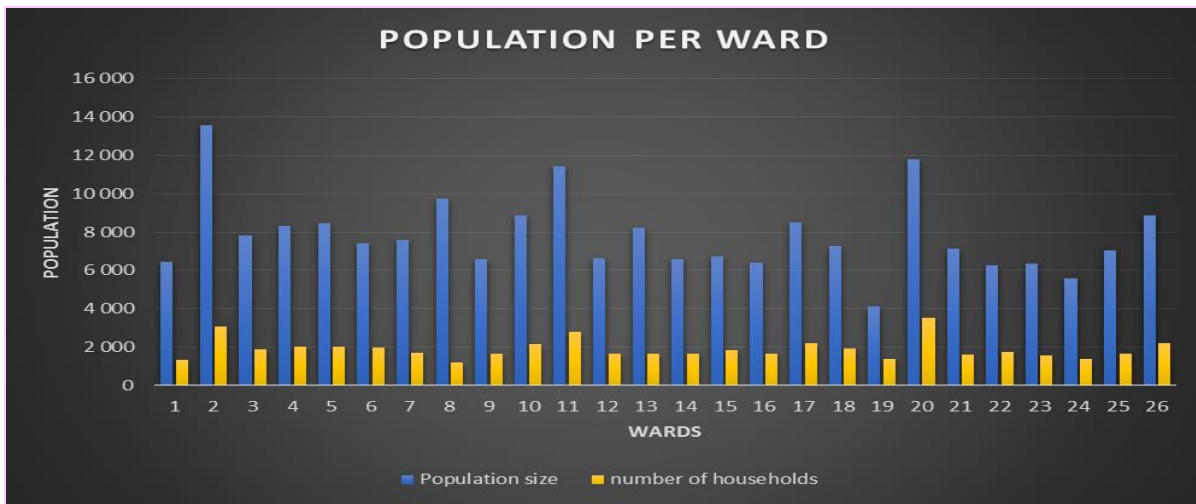


Figure 1.1.2: Population per ward; Statistics South Africa, CS 2016.

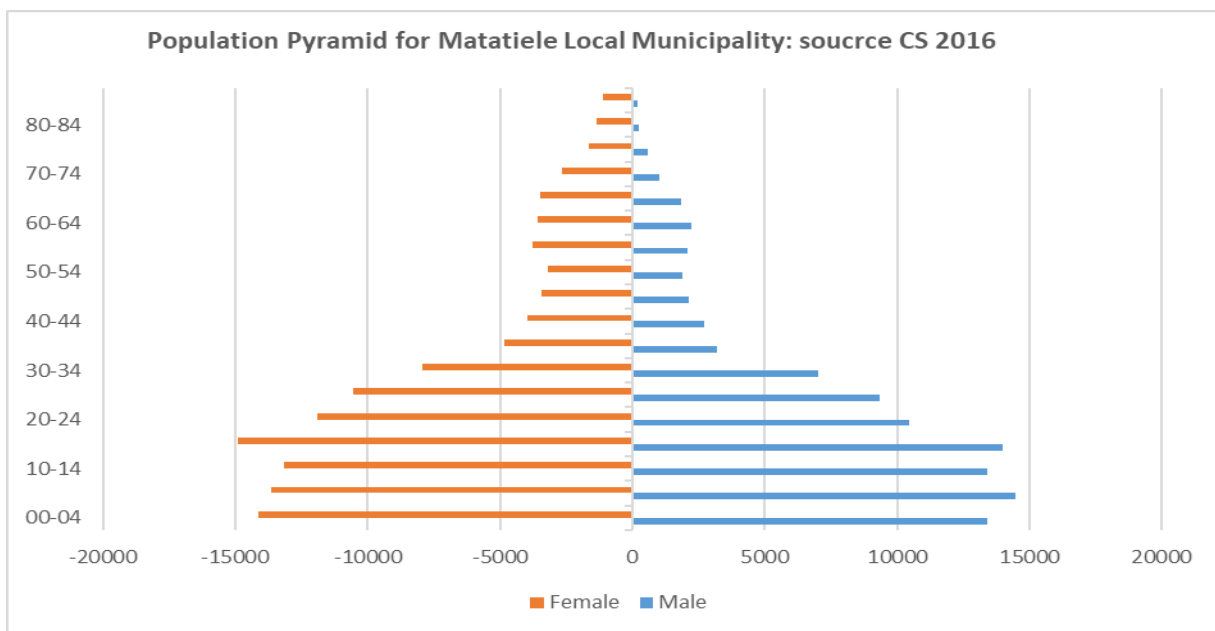


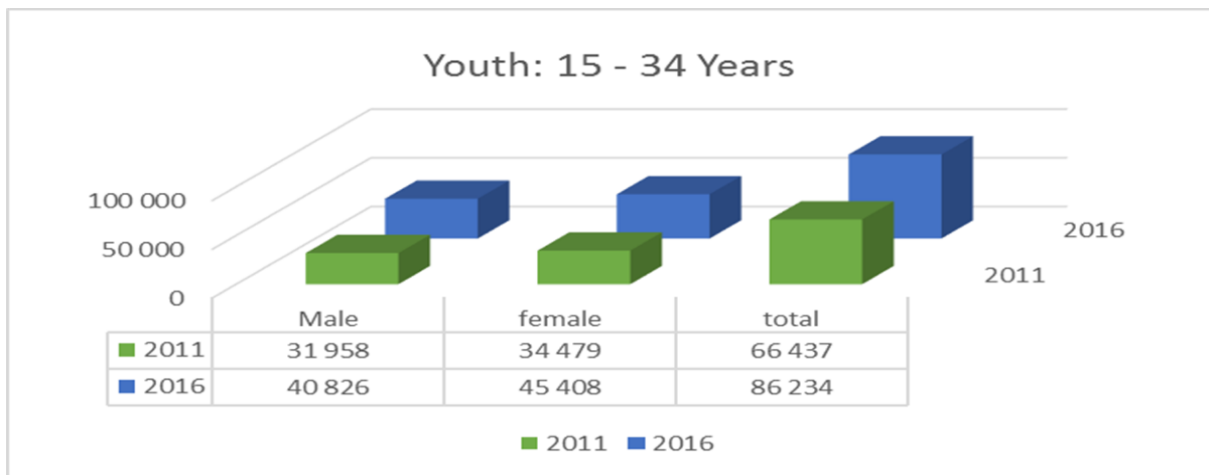
Figure 1.1.3: Gender differentiation and Age distribution, Pyramid for MLM; Statistics South Africa, CS 2016.



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

- **YOUTH POPULATION**

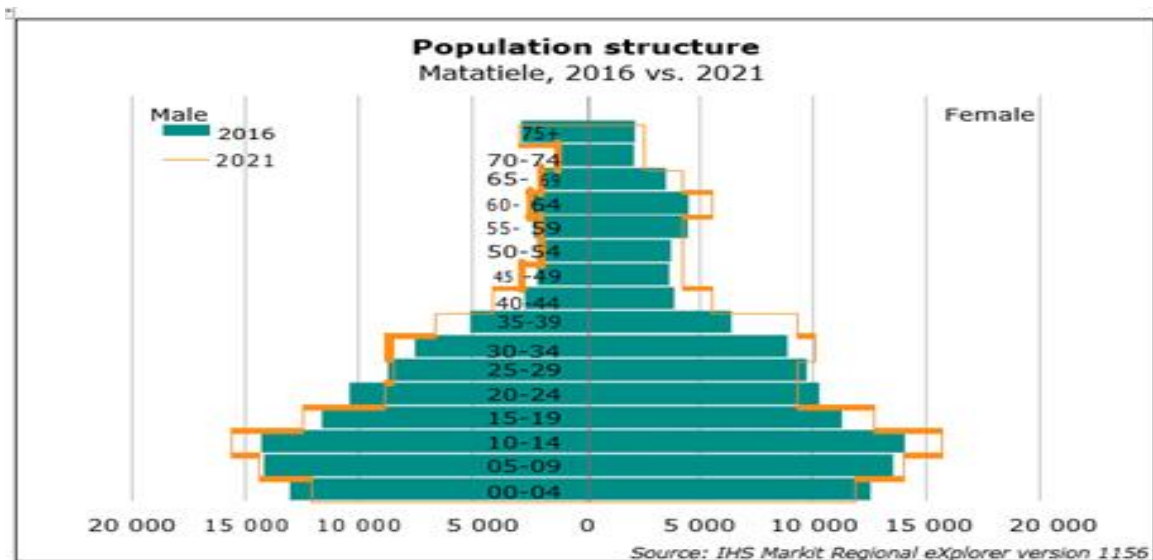


*Figure 1.1.4: Youthful Population; Statistics South Africa, CSs 2011 and 2016.*

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.

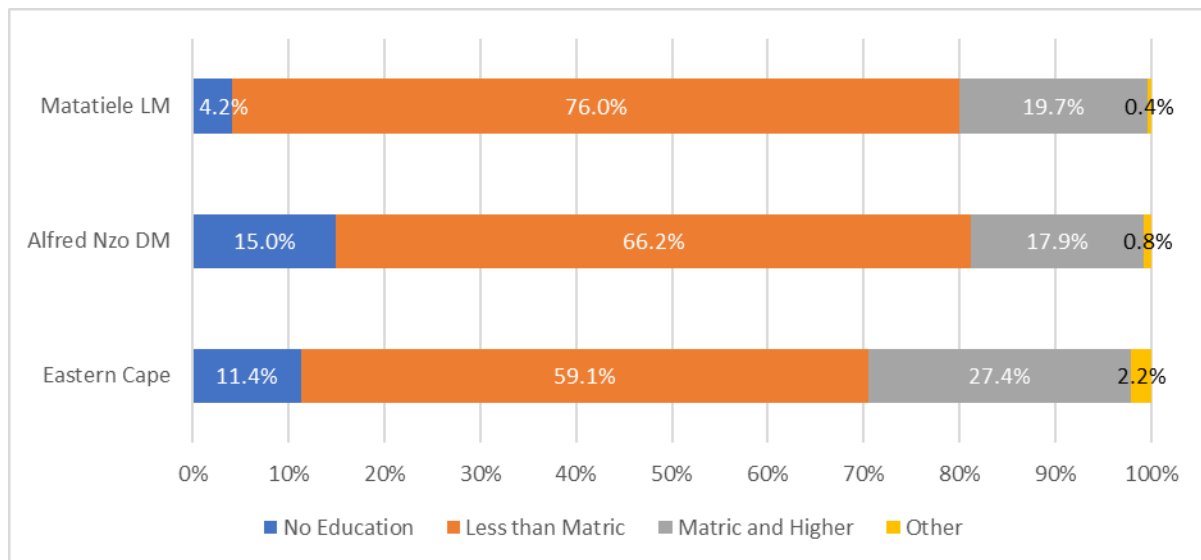
The share of children between the ages of 0 to 14 years is projected to be significant smaller (36.4%) in 2021 when compared to 2016 (37.6%).

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.

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

## Employment Profile

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

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

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

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

**Source: (Quantec, 2018)**

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

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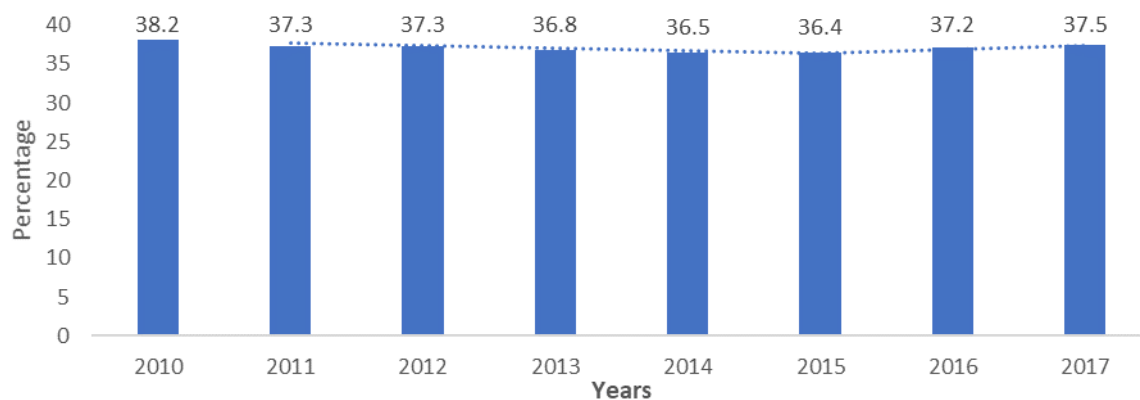
The *labour force participation rate* measures the proportion of the working-age population that is either employed or unemployed. The labour force participation rate for Matatiele LM was 40.0% for 2017 which was higher than the Alfred Nzo District of 32.7% but less than Eastern Cape’s labour force participation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

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Source: (Quantec, 2018)

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%

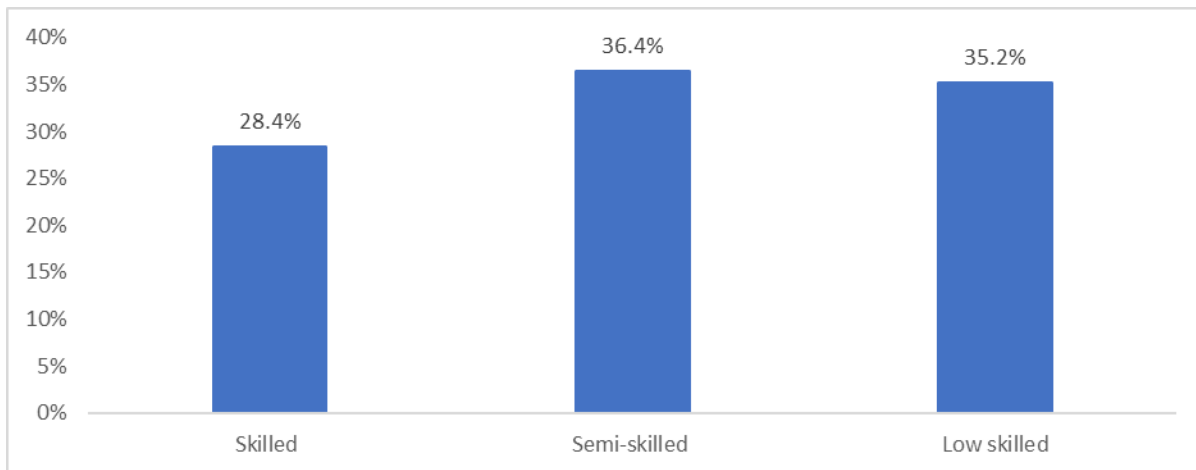
Table 1.2.6: Youth Unemployment, 2017

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)

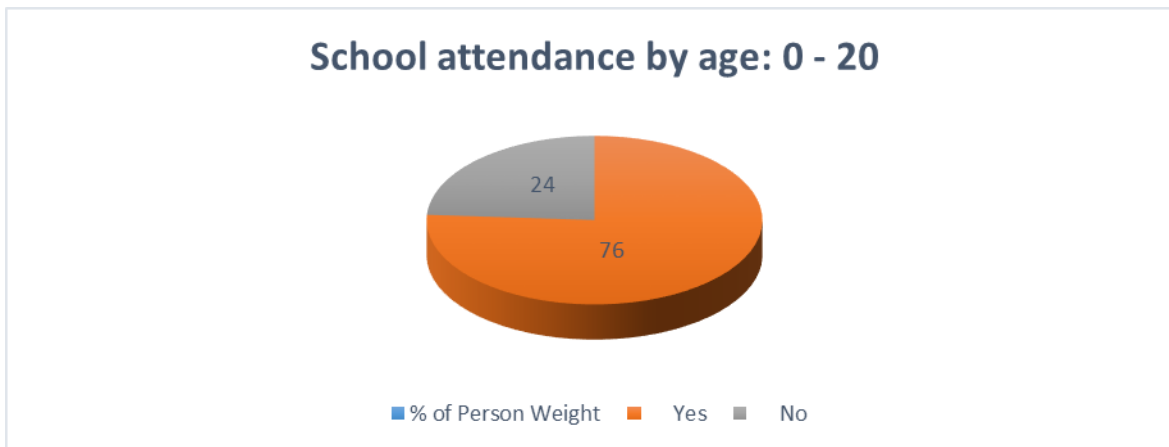
As shown in the graph above, with regards to formal employment, skilled occupation makes up 28.4% of employment in Matatiele LM. Semi-skilled occupations constitute a substantial proportion of employment in the Municipality at 36.4%. Whilst low-skilled employment makes up 35.2%. Skills development and 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***

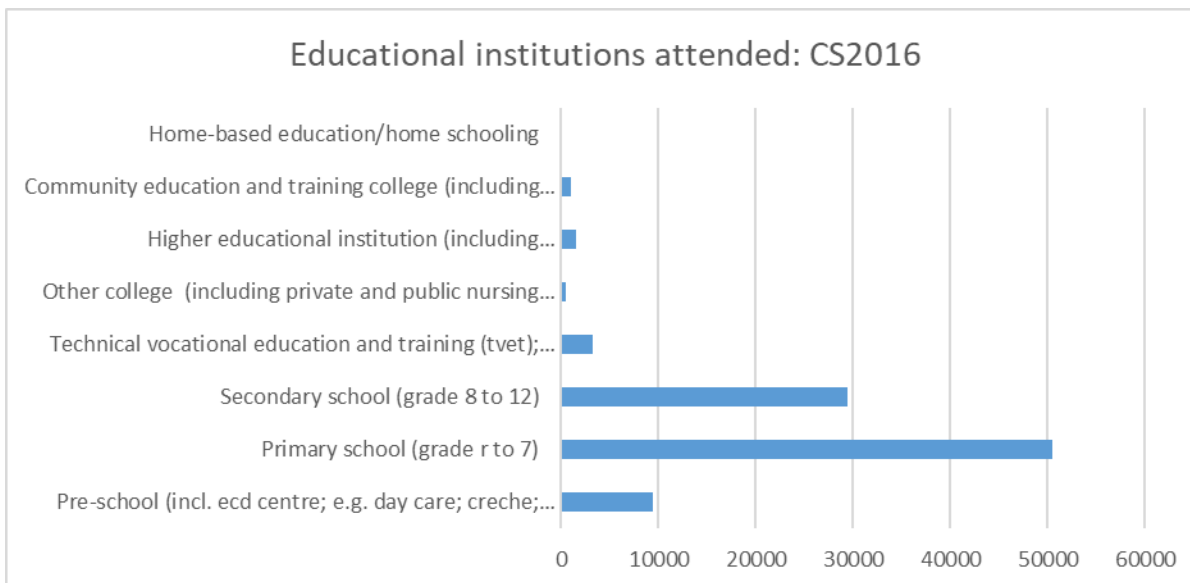
The literacy level within Matatiele Local Municipality has improved over the last ten years. Figure below show that 76% of population below the age of 20 are in a school or rather enrolled in an educational institution. The remaining 24% includes non-school going age as well as those that are not enrolled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

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Industry	EC (%)	Alfred Nzo DM (%)	Matatiele LM		
			Share (%)	Growth 2016-2017 (%)	Growth CAGR (2010-2017) (%)
Finance, insurance, real estate and business services	12.2	9.1	7.7	3.3	2.4
General government	17.0	21.2	17.9	-2.8	1.7
Community, social and personal services	20.9	27.4	26.5	5.6	3.2

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

**Source: (Quantec, 2018)**

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

### **Formal Employment**

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

Formal employment is 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.

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

<b>Growth CAGR (2010-2017)</b>	<b>SA (%)</b>	<b>EC (%)</b>	<b>Alfred Nzo DM (%)</b>	<b>Matatiele LM (%)</b>
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)**

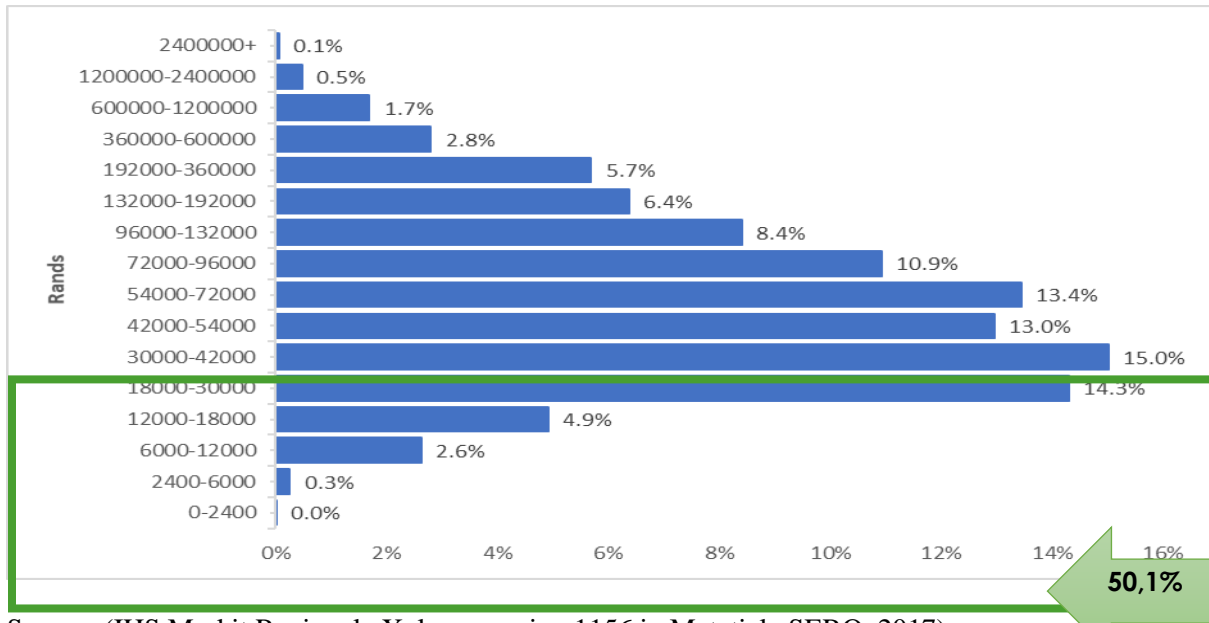
The highest CAGR of 3.4% of formal employment was experienced by semi-skilled employees between 2010 and 2017.

## **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).

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

The Municipality has high levels of unemployment and unequal distribution of income. Approximately 22.1% of households in Matatiele LM, earn an income of less than R30 000 per year. Which implies an average monthly income of less than R2,000 which is very low. Whilst, 36.9% of the Alfred Nzo population and 27.4% of the provincial population earn an income of less than R30 000 per year. Whereas, half of (50.1%) of all households in the Municipality, earn an income between R42,000- R54,000 per year. Which implies an average monthly income of approximately R4,000. This income is slightly above the National Minimum Wage Bill in South Africa of R3 500/month. According to SASSA, in the 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.

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## *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.

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

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.

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<b>INCOME (R)</b>	<b>PERCENTAGE</b>
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

*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

# Contents

poverty, looking at the three dimensions of poverty i.e. Health, Education and Living Standards.

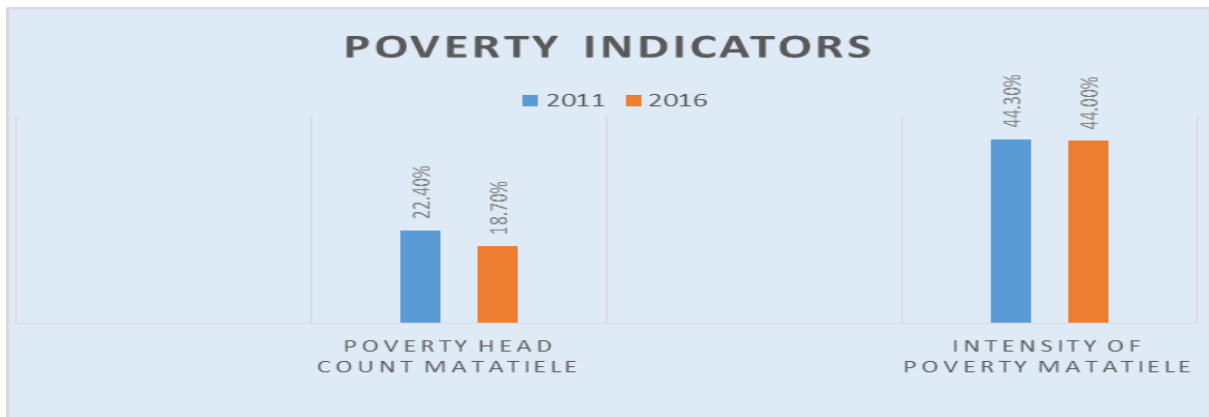


Figure 7: Poverty indicators: Statistics South Africa .CS 2016.

## Health Indicators

The following are the health indicators for the Municipality

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

Table 1.2.11: Health indicators; Department of Health, DHIS

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

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

*Table 1.2.12: summary of key population concerns*



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## **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.

<b><i>CRIME CATEGORIES</i></b>	<b><i>AFSONDERING</i></b>		<b><i>AVONDALE</i></b>		<b><i>CEDERVILLE</i></b>		<b><i>LUKHOLWENI</i></b>		<b><i>MALUTI</i></b>		<b><i>MATATIELE</i></b>		<b><i>PHOLILE</i></b>	
<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
<b><i>TOOTAL</i></b>	<b>107</b>	<b>86</b>	<b>80</b>	<b>107</b>	<b>105</b>	<b>147</b>	<b>34</b>	<b>31</b>	<b>574</b>	<b>653</b>	<b>172</b>	<b>227</b>	<b>38</b>	<b>41</b>



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## *Access to information*

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

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

*Table 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 2021/2022. This session was conducted in the form of ward meetings, which took place from 13 to 16 September 2021 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
<b>Ward 01</b>	
<b>1 Title deeds for property owners</b>	<b>1. Funding of Cooperatives</b>
<b>2. Apollo lights</b>	
<b>3. Electricity Infills</b>	
<b>4. Maintenance of Access road</b>	
<b>Ward 02</b>	
<b>1 Electricity</b>	<b>1. Rehabilitation Centre</b>
<b>2. Water</b>	<b>2. Skills Centre</b>
<b>3. New Access road and maintenance</b>	<b>3. Farming initiatives</b>
<b>4.RDP Houses</b>	<b>4. SMME support</b>

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<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>5.Skills Centre</b>	<b>5. Bursaries, learnerships and internships for unemployed youth.</b>
<b>Ward 03</b>	
<b>1. Water</b>	<b>Old age home</b>
<b>2.Raods</b>	<b>Home based care</b>
<b>3. Electricity</b>	<b>Mobile clinic</b>
<b>4.RDP houses</b>	<b>Funding for cooperatives</b>
<b>Ward 04</b>	
<b>1. RDP Houses</b>	
<b>2. Electricity infills</b>	
<b>3. Sports field</b>	
<b>4. Sanitation</b>	
<b>5. Access Road Maintenance</b>	
<b>Ward 05</b>	
<b>1.Access Road</b>	<b>1. Agricultural funding Activity</b>
<b>2. Electricity</b>	<b>2. Sport field</b>
<b>3. Water</b>	<b>3. awareness campaigns on fire</b>
<b>4. RDP Houses</b>	<b>4. stock theft issue</b>
<b>5. electricity Infills</b>	<b>5. Ambulance services</b>
<b>Ward 06</b>	

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<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>1. Water</b>	
<b>2.Roads</b>	
<b>3. Electricity</b>	
<b>4.RDP houses</b>	
<b>5.Pre-schools</b>	
<b>Ward 07</b>	
<b>1. Water</b>	<b>1. Fencing of fields</b>
<b>2. Access roads/bridges</b>	<b>2.SMME initiation</b>
<b>3.RDP Houses</b>	<b>3.Awareness campaigns on crime</b>
<b>4.Clinic</b>	<b>4.Dipping tank</b>
<b>5.Sanitation</b>	<b>5.Stock theft issues</b>
<b>Ward 08</b>	
<b>1 Access roads</b>	
<b>2. Water and sanitation</b>	
<b>3. Sports field/facilities</b>	
<b>4. Electricity Extensions &amp; infills</b>	
<b>5. Community halls</b>	
<b>Ward 09</b>	
<b>1. Access Roads and Bridges</b>	<b>1.Fencing of crop fields</b>
<b>2. Electricity</b>	<b>2.Preschools</b>

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<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
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	
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	1. Shearing shed
2. Water	2. Tittle Deeds for new houses
3. RDP Houses	3. Dipping Tanks
4. Police Station	
5. Access Roads/Bridges	

## INFRASTRUCTURE PRIORITIES

## SOCIO- ECONOMIC PRIORITIES

## Ward 13

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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	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 14</b>	
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	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 15</b>	
1. Water	
2.access Roads	
3. RDP houses	
4. Electricity	
5.Pre-schools	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 16</b>	
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	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 17</b>	
1 Water and Sanitation	1. Preschools
2. Electricity – electricity infills	2. Fencing of Fields
3. Network connection (for areas without access)	3. Dipping tanks



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4. Access roads	4. sports fields
5. RDP House	5. Clinic services
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 18</b>	
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
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 19</b>	
1. Resurfacing of all roads	1.Safety & security
2. Upgrading of Storm Water Drainage Systems and Sewer Lines	2. Youth recreational centre
3. Housing (RDP and Low-Cost)	3. Rehabilitation Centre for Substance Abuse
4. Waste removal, grass cutting in all streets & high mast lights.	4. Recreational park
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 20</b>	
1. Speed Humps	
2. Street Lights	
3. Internal Streets	
4. Pre-school	
5. Community Library	
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 21</b>	
1.Bridges	1.Shearing Shred
2.Water	2.Fencing of Fields
3.RDP Houses	3.Dipping Tank
4.Access roads	4.SMME Project funding
5.Sport field	5.Donga Rehabilitation
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 22</b>	
1 Electricity	1. Community projects for people living with

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	disabilities
2. Water	
3. Toilets	
4. Mkhemane Access road and Rolweni bridge	
5. RDP Houses	
<b>Ward 23</b>	
RDP Houses	1. Fencing & Ploughing of fields
Apollo Lights	2. Sanitation
Clinic	3. Sport field
Access Road	4. Dipping Tank
D411 Upgrade	5. Pay-point station
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 24</b>	
1. Water	Ploughing of fields and fencing
2. Electricity	Skills training centre
3. Access road	Support for youth cooperatives
4. Sports grounds	Mobile clinic services
5. RDP Houses	Assistance for learners: Bursaries, learner ships and internship programmes
	Ploughing of fields and fencing
<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 25</b>	
1. Access roads	Pre schools
2. Boreholes	
3. Community hall St Paul	
4. Sports field	
5. Electricity	
<b>Ward 26</b>	
1. RDP houses	1. Substance abuse awareness campaigns
2. Water	
3. Toilets	

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## 1.3. SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

Matatiele Local Municipality is mandated by the Constitution of South Africa to distribute the basic service such as electricity, roads, street lighting, traffic controls, refuse collection and maintenance, as well as municipal parks and recreation.

*T 1.3.1*

## 1.4. FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

As at 30 June 2022, 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 **R74 555 000** 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.

*T 1.4.1*

# Chapter 1

<b>Financial Overview: Year 2021/2022</b>			
<b>Details</b>	<b>Original budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>
Income:	573 218 160	604 719 870	582 852 273
Grants	412 784 004	444 285 714	432 079 925
Taxes, Levies and tariffs	56 182 116	56 182 116	50 786 927
Other	104 252 040	104 252 040	99 988 121
Sub Total	573 218 160	604 719 870	560 663 052
Less: Expenditure	430 345 896	467 569 612	363 913 625
Net Total*	142 872 264	137 150 258	196 749 427
			<i>T 1.4.2</i>

<b>Operating Ratios</b>	
<b>Detail</b>	<b>%</b>
Employee Cost	33%
Repairs & Maintenance	7%
Finance Charges & Impairment	0%
	<i>T 1.4.3</i>

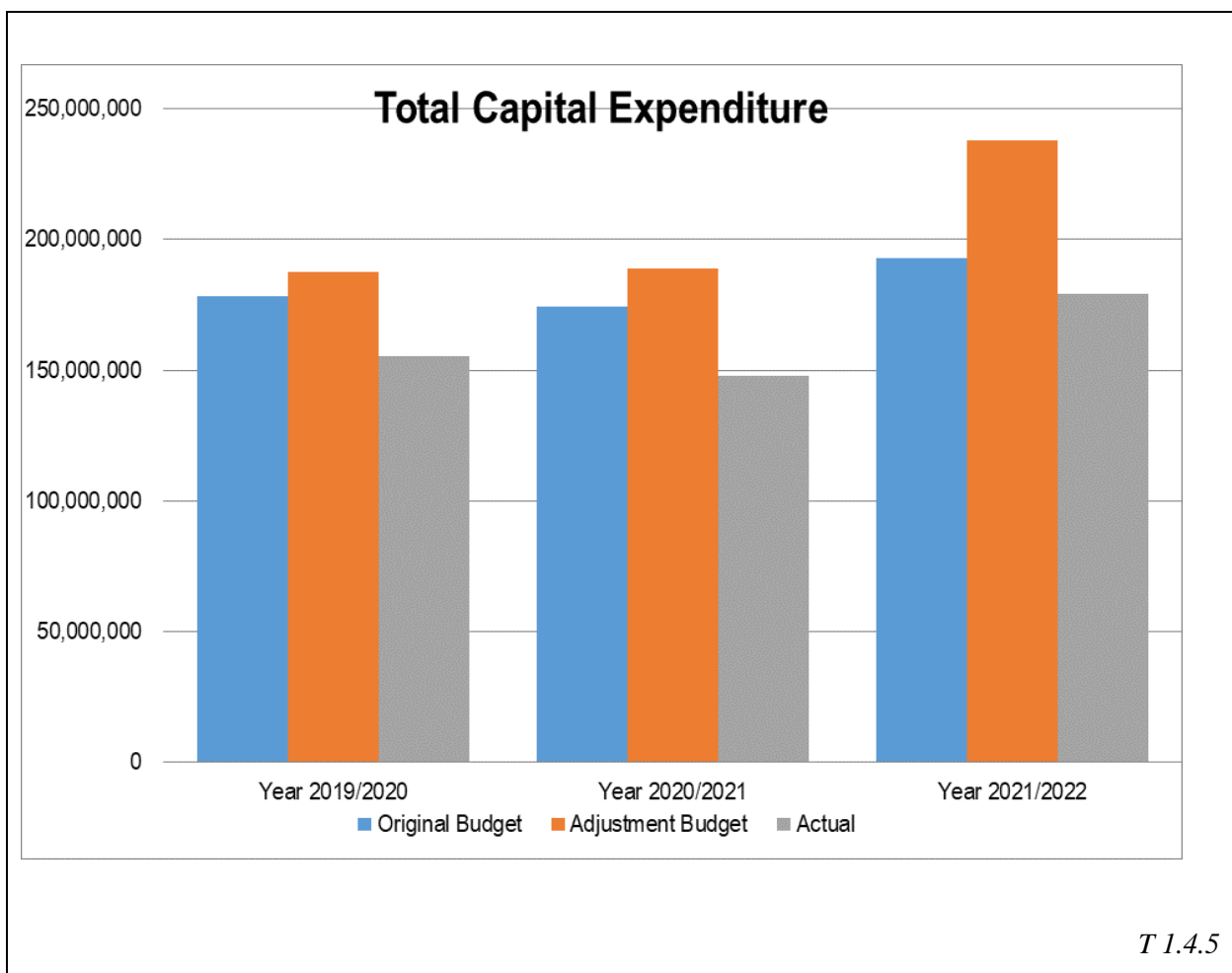
#### COMMENT ON OPERATING RATIOS:

Employee cost are higher than expected norm by 3% this is as a result of the growth of the municipality, and the need for more personnel to meet the needs and demands of this development.

*T 1.4.3.1*

# Chapter 1

Total Capital Expenditure: Year -2019/2020 to Year 2021-2022			
R'000			
Detail	Year 2019/2020	Year 2020/2021	Year 2021/2022
Original Budget	178 384 250	174 313 700	192 872 520
Adjustment Budget	187 384 250	188 712 689	237 655 515
Actual	155 200 857	147 687 164	179 102 257
<i>T 1.4.4</i>			



# Chapter 1

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## COMMENT ON CAPITAL EXPENDITURE:

The ratio analysis as at end of 2021/2022 financial year indicated a positive outcome in terms of the budget spending on staff wages and salaries remained within the expected norms.

*T 1.4.5.1*

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## 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*

# Chapter 1

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## 1.6. AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT: YEAR 2021/22 (CURRENT YEAR)

Awaiting Auditor General's Report

*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 Year 2021/22 Annual Report to Internal Audit	
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	September - October
12	Municipalities receive and start to address the Auditor General's comments	January
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	March



# Chapter 1

17	Oversight report is made public	
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	May
<i>T 1.7.1</i>		

## COMMENT ON THE ANNUAL REPORT PROCESS:

Matatiele Local Municipality (MLM) prepares an annual report for each financial year in accordance with the Municipal Finance Management Act No.56 of 2003 (MFMA) section 121, and, during the MFMA transitional period, the Division of Revenue Act and the Municipal Systems Act 2000. The purpose of the annual report is:

- to provide a record of the activities of the municipality or entity;
- to provide a report on performance in service delivery and budget implementation; and
- to promote accountability to the local community.

The most important documents tabled for MLM are the Integrated Development Plan (IDP), budget and annual report. The IDP and budget are forward-looking, they set out what the municipality intends to do and the funds it will raise and spend. The annual report, on the other hand, is backward-looking as it reports on actual performance of the municipality at the end of the financial year, reporting on how the IDP 2021/2022 and budget were implemented.

MLMs 2021/2022 Annual report is aligned with the planning documents (IDP, SDBIP) and budget for the year 2021/2022. This means that the IDP, budget, service delivery and budget implementation plan (SDBIP), in-year reports and annual report have similar and consistent structures to facilitate understanding and to enable the linkage between plans and actual performance.

The annual report, is to be tabled in council by 31 January. MLM is to timeously commence with the preparation of annual reports in order that these can be tabled before Council during January.

*T 1.7.1.1*

# Chapter 1

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## 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.

# Chapter 1

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




The Municipal 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 nine (9) 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*


# Chapter 2

## 2.1 POLITICAL GOVERNANCE



The following hereunder is the Political Structure of the Municipality

<b>POLITICAL STRUCTURE</b>		
	<p><b>MAYOR</b>  <b>Executive Committee Member</b>  <b>Cllr. S. Mngelena</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Calling the meetings of the Executive Committee</li> <li>• Presiding over the meetings of the Executive Committee</li> <li>• Discharging responsibilities listed in the relevant provisions of the MFMA</li> <li>• Discharging functions as provided for in the MSA</li> </ul>
	<p><b>SPEAKER</b>  <b>Chairperson of Council</b>  <b>Cllr. N. Ngwanya</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Calling the Council meetings</li> <li>• Presiding over the Council meetings</li> <li>• Maintaining order in the Council meetings</li> <li>• Seeing to it that the meetings of the Council and its Committees are run according to the rules and orders of Council.</li> </ul>
	<p><b>CHIEF WHIP</b>  <b>Chief Whip of Council</b>  <b>Cllr. N.A. Nkukhu</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Allocation of Councillors to Committees</li> <li>• Monitoring adherence of Councillors to the rules and orders of the Council.</li> <li>• Assisting the Speaker in the maintenance of discipline</li> <li>• Cracking the whip on Councillors when</li> </ul>



# Chapter 2

		necessary
	<p><b>Cllr. M. Stuurman</b>  <b>Executive Committee Member</b>  <b>Portfolio Head: Budget and Treasury</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Calling Budget and Treasury Office (BTO) committee meetings.</li> <li>• Chairing the Budget and Treasury Committee meetings</li> <li>• Running the proceedings of the Budget and Treasury Committee meetings in accordance with the rules and orders of the Council</li> <li>• Presenting the Standing Committee Reports to the Executive Committee meeting.</li> </ul>
	<p><b>Cllr F.M. Shale</b>  <b>Executive Committee Member</b>  <b>Portfolio Head: Infrastructure Services</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Calling Infrastructure Services Committee meetings.</li> <li>• Chairing the Infrastructure Services Committee meetings</li> <li>• Running the proceedings of the Infrastructure Services Committee meetings in accordance with the rules and orders of the Council</li> <li>• Presenting the Standing Committee Reports to the Executive Committee meeting.</li> </ul>



# Chapter 2

	<p><b>Cllr. M. Facu</b>  <b>Executive Committee Member</b>  <b>Portfolio Head: EDP</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Calling Economic Development Planning (EDP) committee meetings.</li> <li>• Chairing the Economic Development Planning Committee meetings</li> <li>• Running the proceedings of the Economic Development Planning Committee meetings in accordance with the rules and orders of the Council</li> <li>• Presenting the Standing Committee Reports to the Executive Committee meeting.</li> </ul>
	<p><b>Cllr. N. Ludidi-Ndabane</b>  <b>Executive Committee Member</b>  <b>Portfolio Head: Corporate Services</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Calling Corporate Services committee meetings.</li> <li>• Chairing the Corporate Services Committee meetings</li> <li>• Running the proceedings of the Corporate Services Committee meetings in accordance with the rules and orders of the Council</li> <li>• Presenting the Standing Committee Reports to the Executive Committee meeting.</li> </ul>
	<p><b>Cllr. S.D. Booth</b>  <b>Executive Committee Member</b>  <b>Portfolio Head: Community Services</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Calling Community Services committee meetings.</li> <li>• Chairing the Community Services Committee meetings</li> <li>• Running the proceedings of the Community Services Committee meetings in accordance with the rules and orders of the Council</li> <li>• Presenting the Standing Committee Reports</li> </ul>

# Chapter 2

		to the Executive Committee meeting.
	<p><b>Cllr. M. Nyembezi</b>  <b>Executive Committee Member</b>  <b>Portfolio Head: Special Programmes Unit and Communications</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Calling Special Programmes and Communications committee meetings.</li> <li>• Chairing the Special Programmes and Communications Committee meetings</li> <li>• Running the proceedings of the Special Programmes and Communications Committee meetings in accordance with the rules and orders of the Council</li> <li>• Presenting the Standing Committee Reports to the Executive Committee meeting.</li> </ul>
	<p><b>Cllr T. Dyatyi</b>  <b>Executive Committee Member</b>  <b>Portfolio Head: Human settlements and Planning</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Calling Human Settlements and Planning committee meetings.</li> <li>• Chairing the Human Settlements and Planning Committee meetings</li> <li>• Running the proceedings of the Human Settlements and Planning Committee meetings in accordance with the rules and orders of the Council</li> <li>• Presenting the Standing Committee Reports to the Executive Committee meeting</li> </ul>

# Chapter 2

	<p><b>Cllr. W.B. Potwana</b> <b>Executive Committee Member</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"><li>• Attendance of the Executive Committee meeting</li><li>• Perform functions as may be delegated by the EXCO and the Mayor</li></ul>
	<p><b>Cllr. S. Sikhafungana</b> <b>Executive Committee Member</b></p>	<p><b>FUNCTIONS:</b></p> <ul style="list-style-type: none"><li>• Attendance of the Executive Committee meeting</li><li>• Perform functions as may be delegated by the EXCO and the Mayor</li></ul>



# Chapter 2

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## 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*


# Chapter 2

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

# Chapter 2

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

# Chapter 2

		<p>and its structures and functionaries.</p> <ul style="list-style-type: none"> <li>➤ To carry out the decisions of the structures and functionaries of the Municipality.</li> <li>➤ To administer and implement the Municipality’s By-laws and other legislation.</li> <li>➤ To implement national and provincial legislation applicable to the Municipality.</li> <li>➤ To facilitate participation by communities, residents, ratepayers and other stakeholders in the affairs of the Municipality.</li> </ul>
	<p><b>CHIEF FINANCIAL OFFICER</b> <b>Mr. K. Mehlomakulu</b></p>	<ul style="list-style-type: none"> <li>➤ Responsible for: <ul style="list-style-type: none"> <li>- all income and expenditure of the Municipality;</li> <li>- all assets and the discharge of all liabilities of the Municipality; and</li> <li>- Proper and diligent compliance with the Municipal Finance Management Act.</li> </ul> </li> <li>➤ Ensuring that the Municipality has and maintains: <ul style="list-style-type: none"> <li>- effective, efficient and transparent systems of financial and risk management and internal control;</li> <li>- an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective;</li> <li>- A system for properly evaluating and prioritising all major capital projects prior to a final decision on the project.</li> </ul> </li> </ul>



# Chapter 2

		<ul style="list-style-type: none"><li>➤ Keeping full and proper records of the financial affairs of the Municipality in accordance with any prescribed norms and standards.</li><li>➤ The effective, efficient, economical and transparent use of the resources of the Municipality.</li><li>➤ Taking effective and appropriate steps to:<ul style="list-style-type: none"><li>- collect all money due to the Municipality;</li><li>- prevent unauthorised expenditure;</li><li>- prevent losses resulting from possible criminal conduct; and</li><li>- Manage available working capital efficiently and economically.</li></ul></li><li>➤ Without delay report all losses as a result of suspected criminal conduct to the South African Police Service.</li><li>➤ The management, including the safeguarding and the maintenance of the assets, and managing the liabilities, of the Municipality.</li><li>➤ Compliance by the Municipality with any tax, levy, duty, pension and audit commitments as may be required by legislation.</li><li>➤ Setting all contractual obligations of, and pay all money owing by the Municipality within the prescribed or agreed period.</li><li>➤ On discovery of any unauthorised expenditure, must immediately report, in writing, particulars of the expenditure to the Municipal Manager, mayor, the members of the</li></ul>
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# Chapter 2

		<ul style="list-style-type: none"> <li>➤ Executive Council of the Province responsible for finance and for local government and the Auditor-General.</li> <li>➤ Taking effective and appropriate disciplinary steps against any employee who:             <ul style="list-style-type: none"> <li>- contravenes or fails to comply with a provision of the Municipal Finance Management Act, financial by-laws, policies or procedures of the Municipality;</li> <li>- commits an act which undermines the financial management and internal control system of the Municipality; or</li> <li>- Makes or permits any unauthorised or fruitless expenditure.</li> </ul> </li> <li>➤ Administer the budget and treasury office, as well as the Supply Chain Management Unit, and advise the Municipal Manager and other officials on financial matters.</li> <li>➤ Set out the annual budget in a schedule that shows revenue by source and expenditure by vote.</li> <li>➤ Review the remuneration of political office bearers to ensure that they are remunerated in terms of legislation.</li> <li>➤ Report to Council on all expenditure on staff salaries, wages, allowances and benefits.</li> <li>➤ Where appropriations for capital projects span more than one (1) year, ensure that shifting of funds between years is in accordance with section 31 of the Municipal Finance Management Act.</li> </ul>
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# Chapter 2

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		<ul style="list-style-type: none"><li>➤ Open and maintain at least one bank account in the name of the Municipality, and advise National Treasury in writing of details thereof.</li><li>➤ Notify National Treasury of occasions when the bank account/s of the Municipality show an overdraft position.</li><li>➤ Table in Council a consolidated report of withdrawals each quarter, and submit a copy of the consolidated report to the Provincial Treasury and Auditor-General.</li><li>➤ To ensure that all the requirements of section 45 of the Municipal Finance Management Act are adhered to.</li><li>➤ To report monthly, quarterly and mid-year on the Council's budget performance in terms of Chapters 7, 8 and 12 of the Municipal Finance Management Act.</li><li>➤ To co-sign with the Municipal Manager and Deputy Chief Financial Officer all cheques issued by the Council.</li></ul>
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# Chapter 2

	<p><b>GENERAL MANAGER: COMMUNITY SERVICES</b> <b>Mr S.M. Mbedla</b></p>	<ul style="list-style-type: none"><li>➤ The authority to suspend permits for the importing of any milk or dairy products that appear to be diluted or unhealthy in any way, until such time as the Council considers a report in this connection.</li><li>➤ The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:<ul style="list-style-type: none"><li>- the regulations regarding cleanliness of plots;</li><li>- the regulations regarding public health and sanitation;</li><li>- regulations relating to cemeteries;</li><li>- the Library By-laws; and</li><li>- The By-laws for the Control of Street Collections.</li></ul></li><li>➤ The authority to issue all statutory notices for the elimination of nuisances.</li><li>➤ The authority to grant permission for and to make all arrangements with regard to funerals of paupers who die within the municipal area.</li><li>➤ The authority to liaise with the District Municipality to decide whether the fire brigade may be used for firefighting purposes outside the boundaries of the municipal area.</li><li>➤ The authority to perform all the functions related to sport and recreation.</li><li>➤ The authority to remove a metered parking base in urgent cases.</li><li>➤ The authority to grant permission for the use of loudspeakers in the streets to advertise functions and events, which may take place in terms of Council</li></ul>
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# Chapter 2

		<p>policy.</p> <ul style="list-style-type: none"><li>➤ The authority to act on a complaint received from a member of the public or a police officer about an alleged irregularity in respect of fund raising, to request any person</li><li>➤ He/she is raising funds to produce the concession or special concession in terms of which the raising of funds is taking place in compliance with the provisions of relevant legislation.</li><li>➤ The authority to recover payments for removal and storage costs in respect of motor vehicles impounded by the Department.</li><li>➤ The authority to decide on the placement of legal, exclusive parking bays.</li><li>➤ The authority to grant permission for parades, athletic and other events to be conducted in streets within the municipal area, as well as for the temporary closing of a street.</li><li>➤ The authority to perform the functions and exercise the powers that vest in the Council in respect of the use or discharge of fireworks, firearms or similar devices as contained in the provisions of the Explosives Act, and the provisions of the noise control regulations, promulgated in terms of the Environment Conservation Act.</li><li>➤ The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:<ul style="list-style-type: none"><li>- The regulations regarding traffic.</li></ul></li></ul>
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# Chapter 2

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		<ul style="list-style-type: none"><li>➤ The authority to allocate or re-allocate dates for street collections for which formal applications have been received.</li><li>➤ The authority to perform selective traffic law enforcement programmes.</li><li>➤ The authority to carry out complete investigations on all traffic matters that require investigation and taking the required legal action where necessary.</li><li>➤ The authority to co-ordinate joint law enforcement operations with other law enforcement agencies.</li><li>➤ The authority to issue warrant of arrests in terms of due process of law.</li><li>➤ The authority to enforce relevant municipal By-laws.</li><li>➤ The authority to issue traffic violation summonses.</li></ul>
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# Chapter 2

	<p><b>GENERAL MANAGER: CORPORATE SERVICES</b> <b>Mr K. Magadla</b></p>	<p>The authority to sign the following documents:</p> <ul style="list-style-type: none"><li>➤ A declaration by the seller for the payment of transfer duties in connection with property transactions excluding declarations concerning buildings which were erected with funds obtained from any state department.</li><li>➤ Lease contracts in respect of the leasing of Council property as well as property leased by the Council, excluding documents concerning the leasing of buildings erected with funds received from national or provincial government.</li><li>➤ Contracts for the maintenance of lifts in municipal buildings as well as maintenance contracts in respect of Council equipment which are under the control of the Administrative Manager.</li><li>➤ Contracts concerning the installation of telephones for official purposes or concerning applications made by persons occupying Council premises.</li><li>➤ All documents which are necessary for the registration of even or other immovable property alienated by the Council, excluding documents for the registration of even or other immovable property alienated by the Council on which buildings are erected with funds received from national or provincial government.</li><li>➤ All documents which may be necessary for the registration of immovable property in the Council's name irrespective of the way in which the Council acquired such immovable property.</li></ul>
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# Chapter 2

		<ul style="list-style-type: none"> <li>➤ Contracts which may be necessary for the alienation of any rights in immovable property owned by the Council.</li> <li>➤ All documentation necessary for compliance with the provisions of the relevant Expropriation Act.</li> <li>➤ All documents which may be necessary for the registration of servitudes or notarial contracts to which the Council is a party.</li> <li>➤ Contracts regarding branch-railway lines and third party rights.</li> <li>➤ Any other documents for which authority has been delegated by the Executive Committee or by the Municipal Manager.</li> <li>➤ The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:             <ul style="list-style-type: none"> <li>- the By-laws for the lease of municipal halls;</li> <li>- the By-laws for the control of public nuisances and breaches of the peace; and</li> <li>- Any other By-laws set out in terms of the Constitution.</li> <li>- In consultation with the General Manager: Technical Services to waive Council's rights in respect of servitudes.</li> </ul> </li> <li>➤ The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act.</li> <li>➤ The authority to decide on the form of transport that should be used by</li> </ul>
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# Chapter 2

		<p>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.</p> <p>➤ As Human Resources Manager:</p> <ul style="list-style-type: none"><li>- In the case of a new appointment, if such an appointee has been obliged to change his or her place of residence as a result of the appointment, to grant permission in terms of the Council's Employment Policy for the payment of removal costs in respect of the appointee's movable property: Provided that sufficient proof of such costs that had been incurred, is furnished.</li><li>- In consultation with the departmental head concerned, to decide about confirming the appointment of an employee that was appointed on probation, on a permanent basis or to extend the probation period in the light of the performance and competence of the appointee, subject to the provisions of the labour legislation.</li><li>- In consultation with the departmental head concerned, to dismiss with proper notice, any temporary employee, whether in a permanent or temporary post, if his or her services are no longer required, subject to the provisions of the labour legislation.</li><li>- In consultation with the departmental head concerned, to decide about</li></ul>
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# Chapter 2

		<p>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.</p> <ul style="list-style-type: none"><li>- In consultation with the departmental head concerned, to grant specific permission to an employee to reside outside the municipal area.</li><li>- In consultation with the departmental head concerned and provided that the granting of permission does not adversely affect the employee's work performance, to grant permission to an employee who applies therefore, to pursue a paid side-line in his or her spare time.</li></ul> <ul style="list-style-type: none"><li>➤ The authority to approve payment of an acting allowance to an employee in terms of his or her conditions of service, on receipt of a certificate issued by the departmental head concerned, certifying that the employee did in fact fully act in the post concerned.</li><li>➤ In consultation with the departmental head concerned the authority to extend the validity of non-accumulative leave of an employee.</li><li>➤ The determination of the working hours that is applicable to the various posts of employees.</li><li>➤ The annual adjustment of the schedule of uniforms and protective clothing.</li><li>➤ The authority to make recommendations to the Corporate Services Standing Committee in respect of the termination of the services of an employee due to ill health, subject to the provisions of the labour legislation.</li></ul>
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# Chapter 2

		<ul style="list-style-type: none"> <li>➤ In consultation with the Municipal Manager, to authorise consultants that were appointed by the Council to appoint site staff to supervise contract works.</li> <li>➤ The authority to act as responsible officer in terms of the provisions of the Regulation of Gatherings Act.</li> </ul>
	<p><b>GENERAL MANAGER: ECONOMIC DEVELOPMENT AND PLANNING</b> <b>Ms T.S Ntsalla</b></p>	<ul style="list-style-type: none"> <li>➤ The authority to grant approval for the erection of a second residential unit on a stand or premises in terms of the Town Planning Schemes and other relevant legislation.</li> <li>➤ The authority to issue certificates of condonation in terms of the provisions of the Sectional Titles Act.</li> <li>➤ The authority to approve applications for the consolidation and sub-division of land which does not belong to the Municipality and, where necessary, the setting of building-clause conditions to be registered against the titles of the stands concerned, as well as the determination of servitudes for the protection of services and their application in cases in which subdivisions are made.</li> <li>➤ The authority to take the necessary steps to secure a suitable court order which obliges the owner or occupier of land or premises to meet the requirements of the Town Planning Scheme in the event that owners or occupiers of land or premises fail to meet the requirements of the said Town Planning Scheme.</li> </ul>



# Chapter 2

		<ul style="list-style-type: none"><li>➤ The authority to approve rezoning applications in respect of land within the guideline areas.</li><li>➤ The authority to make recommendations and commentary in respect of applications for the cancellation, suspension or amendment of title conditions which are restrictive, to bring the title deed of premises into line with the Town Planning Scheme, except in cases in which a reversionary clause in favour of the Council exists in the title deed.</li><li>➤ The issuing of a certificate, in compliance with the requirements of the Provincial Township</li><li>➤ Ensure that an applicant who has applied for township establishment, has in fact provided services to the satisfaction of the Council.</li><li>➤ The issuing of building clause and waiver certificates as well as certificates for the raising of property title conditions to bring it in line with the provisions of Council's Town Planning Scheme</li><li>➤ The authority to consider applications for special consent use in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding Community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision.</li><li>➤ The authority to erect traffic signs, road marking to effect traffic</li></ul>
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# Chapter 2

		<p>measurements.</p> <ul style="list-style-type: none"><li>➤ To manage the Land Use Management System.</li><li>➤ The authority to perform the local economic development function, including industrial development.</li><li>➤ The authority to perform the tourism functions in liaison with the relevant Provincial Department and District Municipality.</li><li>➤ When applications are made to relax street building lines in respect of single residential stands within the area the authority to finalise such applications administratively provided that the mentioned building lines are relaxed to a prescribed maximum, in which case this is adequately provided for the scheme.</li><li>➤ The authority to consider applications for home industries and house cafes in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision.</li></ul>
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# Chapter 2

	<p><b>GENERAL MANAGER: INFRASTRUCTURE SERVICES</b> <b>Mr. M. Lehlela</b></p>	<ul style="list-style-type: none"><li>➤ In consultation with the Municipal Manager, to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount set by Council per project or occasion.</li><li>➤ The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act.</li><li>➤ The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:<ul style="list-style-type: none"><li>- The sewerage regulations</li></ul></li><li>➤ The authority to approve the appointment of consultants by private township developers.</li><li>➤ The authority to permit private persons or organisations to perform work on Council property: Provided that:<ul style="list-style-type: none"><li>- this does not prejudice the Council's interests; and</li><li>- The Council is indemnified in writing against any damages and claims which may arise or result from such activities.</li></ul></li><li>➤ The authority to adjust the tariffs contained in the contracts concluded with consultants from time to time, in accordance with the applicable tariffs as published in the Government Gazette in terms of the legislation concerned.</li><li>➤ In consultation with the Chief Financial Officer, the authority to enforce the</li></ul>
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# Chapter 2

		<p>penalty clauses contained in Council’s contracts for the late delivery of goods and services.</p> <ul style="list-style-type: none"><li>➤ The authority to approve or reject all building plans and to decide about building line</li><li>➤ Concessions, lateral and rear spaces as set out in the Town Planning Scheme.</li><li>➤ The authority to consider and finalise all applications for permanent advertisements in accordance with the provisions of the regulation for the display of advertisements jointly with the Planning Committee.</li><li>➤ The authority to perform the functions and exercise the powers vested in the Council in terms of the provisions of:<ul style="list-style-type: none"><li>- the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act;</li><li>- the lease contracts for municipal housing;</li><li>- the National Building Regulations and Building Standards Act; and</li><li>- The provisions of regulations in respect of the numbering and renumbering of buildings and places, and the assignment of names to and the display thereof on flats.</li></ul></li><li>➤ To approve or reject requests for the use of servitude areas created for municipal purposes, for building purposes or for the erection of other structures: Provided that such use of the servitude area does not prejudice</li></ul>
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# Chapter 2

		<p>the purpose for which the servitude was registered.</p> <ul style="list-style-type: none"><li>➤ The authority to grant permission for a deviation or relaxation in terms of the National Building Regulations and Building Standards Act, except for a regulation concerning the strength and stability of buildings.</li><li>➤ The authority to relax height restrictions of buildings to a maximum of 10 (ten) metres, where relevant.</li><li>➤ In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council’s contracts for the late delivery of goods and services.</li><li>➤ To make recommendations to the relevant government departments concerned in respect of the approval of or rejection of applications to demolish or reconstruct houses.</li><li>➤ The authority to grant the necessary sanction, until a professional surveyor is appointed, to give out cadastral work on a portion basis to surveying firms, subject thereto that the fees concerned shall be as stipulated in the statutory prescribed scales, and provided that no single appointment exceeds a prescribed amount in terms of the Supply Chain Regulations.</li><li>➤ The authority to erect traffic signs, road marking and to effect traffic measurements.</li><li>➤ The authority to extend the electricity supply network of the Council, to make connection.</li></ul>
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# Chapter 2

		<ul style="list-style-type: none"><li>➤ Thereto in terms of the electricity supply regulations and to authorise repayments in connection therewith.</li><li>➤ In consultation with the Municipal Manager, the authority to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount per project or occasion.</li><li>➤ The authority to appoint responsible persons in terms of the provisions of the Occupational Health and Safety Act, and in accordance with the provisions of the General Administrative Regulations and the provisions of the General Machinery Regulation.</li><li>➤ The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the Occupational Health and Safety Act.</li><li>➤ The authority as mine manager, to make the necessary appointments in terms of the provisions of the Mining and Industry Act, as well as the provisions of the Explosive Materials Act.</li><li>➤ The authority to grant permission to consumers to resell electricity on conditions as contained in the electricity supply regulations</li><li>➤ The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:<ul style="list-style-type: none"><li>- the electricity supply regulations;</li></ul></li></ul>
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# Chapter 2

		<ul style="list-style-type: none"><li>- the Electricity Act; and</li><li>- The Occupational Health and Safety Act, and the Electricity Act, as supplier of electricity within the municipal area.</li></ul> <ul style="list-style-type: none"><li>➤ In consultation with the Municipal Manager, the provision of technical assistance and training to other municipalities, private persons and organisations that are deemed necessary and essential, without prejudice to the training of the Council’s own personnel.</li><li>➤ On consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council’s contracts for the late delivery of goods and services.</li></ul> <p>The authority to sanction a relaxation in respect of any structural changes to buildings in terms of the provisions of the regulations governing crèches and crèches-cum-nursery Functions of the GM: Infrastructure Services continued: - Schools: Provided that the provisions of the National Building Regulations are not contravened.</p> <p style="text-align: right;"><i>T 2.2.2</i></p>
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# Chapter 2

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The guiding principle behind the existence of the Matatiele Local Municipality IGR Framework and structure is to facilitate effective co-operation between Matatiele Local Municipality, sector departments, private sector, para-statal and other interest groups located in the space of the municipality. Its main aim is to enhance integrated development and to consider various priorities programmes and projects in the area.

The Constitution of the Republic binds all spheres and organs of state to be guided by some of the listed hereunder critical principles:

#### **Working Co-operatively:**

The Intergovernmental Relations Framework Act provide ways for local government, national and provincial government to work together effectively to interpret national priorities. The aim is to find strategic consensus when planning g activities. IGR is about relations between democratically elected governments, its sector partners and the affected partners.

#### **Distinctive governments:**

This implies that all spheres must be committed in ensuring service delivery reaches its intended communities of Matatiele Local Municipality residence.

#### **Effective and efficient government:**

The IGR structure should be at the forefront to ensure maximum utilisation available resources for the betterment of local communities.

#### **Implementation of concrete measures:**

For the structure to realise co-operative governance they need to;

- Strengthen friendly relations – no partners should be treated as secondary
- Ensure consistent support and cushioning each other
- Communicate and inform each sector on matters of common interest

# Chapter 2

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- Share resources when providing intervention in an area
- Minimise any prospective legal litigations against each other

Therefore, the establishment and development of this IGR structure is aimed at fostering coordination and co-operation between Matatiele Local Municipality, Sector Departments and other partners embroiled in development that are falling under our jurisdiction.

However, given all the above process perspective, it is therefore imperative that, the IGR Forum as institutional mechanism must assist in reviewing performances, detecting failures and ensuring corrective action so that we continue to work together to service the people of Matatiele

T 2.3.0

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## 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



# Chapter 2

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## 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
  - 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)
  - 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 Mineral Resources & Energy

# Chapter 2

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-The Matatiele LM IGR Forum meetings were convened in 2021 / 2022 Financial Year on a quarterly basis (four meetings were convened successfully), with the purpose to check progress made on the implementation of the IDP, by the Municipality and Government Departments.

-The sitting of the IGR Forum emanates from the IGR Framework Act (No. 13 of 2005) in this regard, Sector Departments operating within the Matatiele jurisdiction and the Municipality were able to integrate their programmes to avoid duplication of government programmes and resources were shared.

-It is through these meetings that members were able to raise challenges they face at their respective departments in order for a quick intervention where needed and also achievements that needed to be communicated to the public.

-The Forum continue to serve as an information sharing platform and also had attended to urgent matters that needed special attention of the IGR Forum.

T 2.3.2

## RELATIONSHIPS WITH MUNICIPAL ENTITIES

Matatiele Local Municipality does not have an entity

T 2.3.3

# Chapter 2

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## 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

## 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 31 March 2022. Communication is aligned to the national government calendar to ensure similar key messages

T 2.4.0

# Chapter 2

## 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 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*

# Chapter 2

## WARD COMMITTEES

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

However, the level of education for those elected to serve as ward committees remains a challenge when reporting. 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

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	13-16 September 2021	33	29	1818	Yes..	The meetings were held in each ward from the 13-16 September 2021. 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**

	16 March 2022	33	11	9	Yes	The meeting was held on the 16 <sup>th</sup> of March 2022, to present the proposed projects and programmes for 2022/2023 financial year.
	12 May 2022	35	14	50	Yes	The meeting was held on the 12 <sup>th</sup> of May 2021, to present the final draft review, prior to tabling the document to the council on the 27 May, 2021.
T 2.4.3						

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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*

## 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
<i>T 2.5.1</i>	

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

The well-coordinated and clear corporate governance can assist the executive committee to enforce compliance and accountability. According to Municipal Finance Management Act No.56 of 2003 section 32 council has the responsibility to perform oversight over municipal finances and are accountable for any irregular expenditure that occurs.

*T 2.6.0*



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## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

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

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.

*T 2.6.1*

# Chapter 2

Priority Areas	Link to objective	Risk No	Risk Description	Root Causes	Consequences	Impact Value (1-5)	Likelihood Value (1-5)	Inherent Risk Value	Result	Current controls	Control type	Control Effectiveness	Residual Risk Factor	Residual Risk Value	Result	Risk owner	Action to improve management of the risk	Action owner	Timeline	Portfolio of evidence
<b>Basic Service Delivery</b>	To promote safer, informed and secure communities	<b>1</b>	Nonexistence of Disaster and Fire Management Plan	Budget Constraints Lack of coordination of activities Non-Compliance to Legislation	1. Lack of coordinated response to disaster incidents 2. Abuse of municipal resources 3. Fatalities and	<b>5</b>	<b>4</b>	<b>20</b>		District Disaster Management Plan (AND M)	Preventative and corrective	<b>satisfactorily</b>	<b>60%</b>	<b>12</b>		GM: Community Services	Develop Disaster and Fire Management Plan	Manager: Public safety	30 June 2022	Appointment letter of service provider  Disaster and Fire Management Plan

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<b>Basic Service Delivery</b>	To promote safer, informed and secure communities	2	Ineffective enforcement of bylaws	Nonexistence of dedicated staff to enforce bylaws	1.Lawlessness 2.Loss of revenue 3.Pollution 4.Health hazards 5.Litigations	5	4	20	Bylaws Tariff Policy /List of fines Law Enforcement Policy	Preventative and corrective	satisfactorily	60%	12		GM: Community Services	Establishment of dedicated shift for bylaw enforcement	Manager: Public safety	30 June 2022	Shift roster Training Report or attendance register
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<b>Basic Service Delivery</b>	To maintain municipal infrastructure and public amenities	3	Dilapidating amenities	Inadequate Management of rural amenities operations	1.Loss of revenue 2.Vandalism 3.Financial loss 4.Decrease life span of infrastructure 5. Health hazards 6.Lawlessness	4	3	1 2	Public Amenities Plan Booking Control sheet Maintenance plan Budget	Detective and Preventative	satisfactorily	60%	7. 2	GM: Community Services Meetings with ward clerks Appointment of caretakers EPWP	Assessment of amenities quarterly	Management: Public Amenities	Quarterly 30 June 2022	Assessment report on Amenities Attendance Registers Contracts of Caretakers
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<b>Basic Service Delivery</b>	To achieve sound environmental management and land use conservation	4	Environmental degradation	Poor management of Land Fill Site	1. Health hazards to the Community and Environment 2. Litigations 3. Loss of land fill site license	3	3	9	Integrated waste management Plan Contract Management Landfill site license	Detective and Preventative	Good	40%	3.6	GM: Community Services	Conduct audit on the land fill site Quarterly meetings with service providers	Manager: Waste Management	30 September 2022 30 June 2022	Audit report from Consultant Attendance register
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<b>Basic Service Delivery</b>	To improve the provision of basics services to rural and urban communities in the Municipality	5	Ineffective delivery of waste collection	Poor performance of service providers	1.Health hazards to the community and environment 2.Financial loss 3.Service Delivery protests	3	3	9	Monitoring tool of service providers SLAs Collection schedules Awareness Programmes on importance of waste collection	Detective and Preventative	Satisfactorily	60%	5.4	GM: Community Services	Engagements with community through social media platforms about the waste collection schedule Develop inspection sheet for	Manager: Waste Management	31 December 2022 30 September 2022	Proof publication on social media platforms Inspection sheet developed
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<b>Basic Service Delivery</b>	To improve the provision of basic services to rural and urban communities in the Municipality	6	Inability to meet service delivery	1. Budget constraints	1. Service delivery protests 2. Tarnish municipal reputation 3. Reprioritization of projects	3	3	9		Business Plans Procurement plan Project Management Policy Progress reports MOU with DMRE & Eskom Proper Contract Management	Preventative	Satisfactorily	60%	5.4		GM: IPD	Letter of Motivation Adherence to procurement plan Proper contract Management	Manager: Electricity	30 June 2022	Letter of Motivation Practical Completion certificate
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<b>Basic Service Delivery</b>	To improve the provision of basic services to rural and urban communities in the Municipality	7	Inability to meet service delivery	Lack of plant operators	Service delivery protests	4	4	16	Procurement plan Maintenance Plan	Preventive and Detective	Satisfactorily	60%	96	GM: IPD	Outsourcing of Plant  Monitoring of plant operations	Management POMU	Quarterly  Quarterly	Appointment letter of service provider  Progress reports
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<b>Basic Service Delivery</b>	To improve the provision of basic services to rural and urban communities in the Municipality	8	Inability to meet service delivery	Budget constraints nonperformance of service providers	1. Service delivery protests 2. Tarnish municipal reputation 3. Reprioritisation of projects	5	4	20	Procurement plan Business Plans Project Management Policy Completion certificate Monthly progress reports Contract Register	Detective	Satisfactorily	60%	12		GM: IPD	Implement Proper Contract Management	GM: IPD Manager: Project, O&M	Monthly	Monthly progress reports  Contracts register  Site Visit Report
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<b>Basic Service Delivery</b>	To maintain municipal infrastructure and public amenities	9	Ageing infrastructure	Poor maintenance of infrastructure Natural disasters	1. Community protests 2. Service delivery delay	5	5	25		Maintenance Policy Maintenance plan Plant and machinery Costed Assessment report	Corrective	satisfactorily	60%	15		GM: IPD	Develop a Clear maintenance plan and implement accordingly	Manager: IPD	Monthly	Maintenance Plan
																	Monitoring and Report the implementation of maintenance plan		Monthly	Monthly reports



<b>Good Governance &amp; Public Participation</b>	To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	<b>10</b>	Limited engagement of Designated Groups into Municipal Socio-Economic programmes	1.Historical background 2.Lack of synergy with sector departments	High crime rate rise in social ills high rate of poverty unemployment  Designated Groups may lose trust to the municipality	<b>5</b>	<b>4</b>	<b>20</b>	Designated Group Strategy Regular sittings of Local Aids Council  Established designated groups forums  Empowerment programme	Corrective	<b>Satisfactor y</b>	<b>60%</b>	<b>12</b>		Municipal Manager	Review Policies for each Designated Group Quarterly Meetings with designated groups forums	Manager: SPU	30 June 2022  Quarterly	Reviewed and adopted Designated Group Policies  Report and attendance register
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<b>Good Governance &amp; Public Participation</b>	To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	11	Non-implementation of Performance Monitoring and Evaluation of Municipal Programmes	1.Non-adherence to applicable laws 1. Lack of understanding of performance management processes 3.Non-compilation of the Oversight	1. Non and Late submission of Accurate Performance Information. 2. Non-reviewal of Performance Information by the HOD.	5	4	20	1.Reviewal of POEs before submission to Internal Audit 2. Reviewal of alignment 3. Existing OPMS System 4. Municipal System	Preventive & Detective	Good	40%	8	Municipal Manager	Continue reviewal of quarterly POE's and reports	Manager: Strategic Governance	30-June-22	Quarterly Performance Reports  Adopted SDBIP,  Annual Performance Report (APR) submitted to AG and Annual Report
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<b>Good Governance &amp; Public Participation</b>	To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	1 2	Poor public consultation on IDP processes	1. None adherence to municipal legislation	Lack of trust from communities	5	4	2 0	5 year based plans	Detective and Preventative	Good	40%	8		Municipal Manager	IDP Rep forum meetings	Manager: Strategic Governance	Quarterly	Attendance register
				2. Lack of participation from the community	Lack of participation from the community											IDP Representative Forum	IDP Steering committee	Quarterly	Attendance register
				3. Lack of proper service delivery to the community	Lack of participation from the community				IGR Forum							IDP community outreach		31 December 2021	Attendance register and report
									Adopted IDP Process Plan							Conducting strategic planning		31 March 2022	Attendance register and report





															session			
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<b>Good Governance &amp; Public Participation</b>	To Protect the interest of the municipality and ensure compliance with legal requirements	13	None protection of municipal interests	1. None adherence to municipal legislation 2. Improper record management 3. None management of litigations	Increase in litigation . Losing of cases.	5	3	15	Litigation management strategy. Register of cases	Detective and Preventative	Satisfactorily	60%	9		Municipal Manager	Annual review of Litigation management strategy . Constant update of cases Register	Municipal Manager	31 March 2022  Quarterly	Litigation management strategy.  Case register
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<b>Good Governance &amp; Public Participation</b>	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.	detective and Corrective	<b>Good</b>	<b>40%</b>	<b>6</b>	GM: Cooperate Services	Workshop of public participation drivers  Infusing ward based public participation structure with WRRT	Manager: Public Participation and Customer Care	31 March 2022	Attendance Register
																	31 March 2022	Attendance register



									Ward Annual Plan										
									Involvement of community leaders in Ward Based Rapid Response Teams (WRR T)										
									Public education session										





<b>Local economic development some</b>	Support the development of SMME to participate in a diversified and growing economy	1 5	Below average local economic growth	Slow turnaround time by support departments  (lack of practice of skills acquired) from SMME's  Lack of funding numerous amounts of restricti	1 increase of Poverty and unemployment  2.Lawlessness  3.Tarnished municipal reputation  4.Loss of revenue	4	4	1 6	Reviewed Local Economic Development Strategy  Reviewed SMME Sector Plan  ongoing refreshing courses	Preventative	Good	40 %	6. 4		GM: EDP	Development of sector plan for sectors identified in the LED strategy  Coordinate and facilitate the implementation of agricultural programs/	Manager: LED	30 June 2022  30 June 2022	Action plan identified for all sectors in the Led strategy  Reports, attendance registers  30 June 2022  Monit
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<b>Municipal Financial Viability</b>	To ensure full compliance with legislative requirement of MFMA, MPRA and financial relevant regulations and National Treasury guides	<b>16</b>	Noncompliance 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	<b>4</b>	<b>4</b>	<b>16</b>		Budget Policy Continuous monitoring Compliance Checklist	Preventive	<b>Good</b>	<b>40%</b>	<b>64</b>		CFO	Monitoring	Manager: Budget Planning and Investment	30 June 2022	Compliance Check list
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and reform to improve financial management and its viability																			
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<b>Municipal Financial Viability</b>	To improve revenue enhancement through broadening revenue base and improving revenue collection	17	Inability to fully implement the bylaws and policies	Unwillingness of ratepayers to service their accounts	1. Financial loss	5	5	25	Policies and bylaws	Corrective	Satisfactory	60%	15	CFO	Review bylaws and policies	Manager: Revenue and expenditure	31 March 2022	Council resolution
					2. Delay of service delivery due to inability to generate own income							Debt collectors data cleansing	Debt collection officers do random visits				Updating debtors data base	Quarterly



<b>Municipal Financial Viability</b>	To improve support of Indigent Household within the Municipality	18	Inadequate Indigent Register	Poor registration process inaccurate financial status of applicants	1.Financial loss	5	5	25	1. Annual registration 2. Indigent Policy 3. Public Participation drivers (Cllrs, official, CDWs, Ward Committees and Traditional	Corrective	Weak	80%	20	CFO	1. Public education 2. Established Indigent Steering Committee 3. Vetting of applicants 4. Develop SOPs	Manager: Revenue and expenditure	30 June 2022	Attendance registers, Pamphlets Notices  Attendance registers,  Vetting report  SOP.



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									Leader s)											
									4. Public notices											



<b>Municipal transformation and Institutional development</b>	To build a healthy, competent and effective workforce	<b>19</b>	Unethical behavior  Low staff moral  Inadequate skills capacity  Failure by employees to prioritize own development	Non-conductive working condition  Employees  personnel expectations  Lack of individualized career crafting	Poor performance  High absenteeism  Labor turn over	<b>4</b>	<b>3</b>	<b>12</b>	HRD Policy employment policy  Leave Policy  Grievance Procedure	Detective and Preventative	<b>Good</b>	<b>40%</b>	<b>48</b>	General Manager: Corporate Services	Review municipal policies to improve development of employees,  Development and circulation of Standard operating procedures for all key municipi	Manager: HRM	Quarterly   Quarterly	Policy review template,   Copies of actual circulars written to all employees
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<b>Municipal transformation and Institutional development</b>	To provide a healthy, safe, secure and productive work environment	20	Unclear political-administrative interface	The executive and legislative authority of the municipality is vested in its municipal council	Instability within the institution	4	3	12	Code of conduct for Councilors (schedule one) and for municipal employees (schedule two)	Preventative	Satisfactorily	60%	7.2		GM: Cooperates Services	Annual completion of code of conduct forms for councilors and traditional leaders in Council	Management: Human resource Management	30 June 2022	Code of Conduct
									Standing rules						Annual induction of councilors; Holding of annual strategic			30 June 2022	Attendance Register





<b>Municipal transformation and Institutional development</b>	22.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes.	2 1	Lack of system integration to enable efficient working environment	1.Existing stand-alone system	1.Noncompliance to mSCOA for lack of integration	5	5	2 5		ICT Policies and Segregation of user access and functionality	Detective and Preventative	Satisfactor y	60 %	1 5		GM: Cooperate Services	1.Integrate payroll system with MUNS OFT to comply with MSCOA standards	Manager: ICT	30-Jun-22	1.Signed SLA
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<b>Spatial Consideration</b>	To provide land for residential (middle income), commercial, agricultural and industrial development	2 2	1. Non-disposal of distribution for commercial and industrial development	Non-availability of prepared /service d land Aging and inadequate Infrastructure Unavailability of service land to support development	1.Land envision 2. Loss of revenue 3. Deter investment and slow economic growth 4. Health hazards	4	4	1 6	1. Spatial Development Framework (SDF) 2. Land Use Management Scheme (LUMS) 3. Spatial Planning & Land Use Manag	Detective and Preventative	Good	40%	6. 4	GM: EDP	Land audit Planning and surveying of Municipal land Awareness campaigns in rural areas Township establishment	Manager: DP	Quarterly Q2. Q4	Township establishment report and land audit report Attendance register
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# Chapter 2

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## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

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

The Fraud Prevention Plan as reviewed by Council on 29 March 2022 (**CR 80/29/03/2022**) 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*

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## 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 29 March 2022 (**CR 80/29/03/2022**). 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 councilors are required to disclose any conflicts of interests and any business interests they may have. The SCM System ensures that no persons who are not officials of the Municipality are involved in the procurement and tender processes. Councilors are prohibited from participating in the tender process.

The Municipality has also prohibited persons who were previously convicted of fraud and corruption during the past five (5) years, who have failed on a contract in the past five (5) years, and whose tax matters have not been cleared by the South African Revenue Services from participating in the Municipal procurement process. Measures have been put in place to combat fraud and corruption. The



Municipality has high ethical values. Where awards of tenders have been improperly made, these contracts are invalidated. The Municipality has in certain circumstances participated in contracts procured by other organs of state. The SCM unit during 2021/2022 dealt with contract management matters and dispute procedures.

T 2.8.1

## 2.9 BY-LAWS

By-laws Introduced during Year 2021/2022					
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
Wayleave Bylaw		Yes	23/02/2022- Harry Gwala Community	Yes	27 June 2022

			Hall; 23/02/2022 Maluti Civic Centre; 24/02/2022 Cedarville Town Hall; 24/02/2022 Matatiele Town Hall		
Street Trading Bylaw		Yes		Yes	27 June 2022
	Nuisance Bylaw	Yes		Yes	27 June 2022
	Liquor Trading Bylaw	Yes		Yes	27 June 2022
T.2.9.1					

**COMMENT ON BY-LAWS:**

Public participation was conducted as per the Municipal Systems Act No.32 of 2000 section 12 (3) (b). The Public participation was successful, community members accepted what was presented to them. The Public Safety Department is the relevant custodian for the enforcement of the by-laws, ensuring that all persons abide/comply and failing to do so consequence management will be applied.

*T 2.9.1.1*

## 2.10 WEBSITES

<b>Municipal Website: Content and Currency of Material</b>		
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>	<b>Publishing Date</b>
Current annual and adjustments budgets and all budget-related documents	Yes	27/06/2022
All current budget-related policies	Yes	03/07/2022
The previous annual report (Year 2020/2021)	Yes	28/06/2020
The annual report (2021/2022) published/to be published	Yes	16/07/2021
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2021/2022) and resulting scorecards	NO	N/A
All service delivery agreements (2021/2022)	NO	N/A
All long-term borrowing contracts (2021/2022)	NO	N/A
All supply chain management contracts above a prescribed value (give value) for 2021/2022	NO	N/A
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 2021/2022 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 2021/2022	NO	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2021/2022	Yes	(Q1) 19/10/2021 (Q2) 14/01/2022 (Q3) 24/05/2022 (Q4) 14/07/2022
<i>T 2.10.1</i>		

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### COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The municipality revamped its website look and feel during the 2019/20 financial and also to make user friendly to the public so as to serve the purpose of being the information hub to all its viewers. The website is managed by a service provider (ICT Choice). The content of the website is managed by Communications where ICT Unit is responsible for the technical support.

T 2.10.1.1

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## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### PUBLIC SATISFCATION LEVELS

The Matatiele Local Municipality has conducted a satisfaction survey for the 2021/2022 financial year, 3000 households within the municipality participated. There was positive feedback, the results were:

- Excellent electricity supply.
- Good and accessible public amenities.
- Good and interactive communication with the public.

T 2.11.1

Satisfaction Surveys Undertaken during: Year 2021/2022				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%) *
Survey conducted by Matatiele Local Municipality	Quantitative	2021/2022 Local Survey	3000 Households within the Municipality.	Excellent electricity supply Good and accessible public amenities Good and interactive communication with the public Excellent management of payment services
				T2.11.2.

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Concerning T 2.11.2:

The Matatiele Local Municipality has conducted a satisfaction survey for the 2021/2022 financial year, 3000 households within the municipality participated. There was positive feedback, the results were:

- Excellent electricity supply.
- Good and accessible public amenities.
- Good and interactive communication with the public.
- Excellent management of payment services

*T 2.11.2.1*

COMMENT ON SATISFACTION LEVELS:

The survey recommends that basic services primarily water supply; sanitation and refuse removal requires further improvements and prioritisation by Alfred Nzo District Municipality. Road maintenance and access roads especially in the rural areas will be prioritized by the municipality. Developmental local government programmes should be boosted particularly around social and economic uplifting, job creation and empowerment of the youth through the hosting of more Local Economic Development programmes.

*T 2.11.2.2*

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## 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.

#### INTRODUCTION TO BASIC SERVICES

According to the Constitution of the Republic of South Africa 1996 Section 152 (1) (b) the Matatiele Local Municipality as part of its primary objectives, has a responsibility to provide basic services to public/constituents, in a manner that is sustainable and that meets their needs.

The Municipality is to ensure that its constituents are at least provided with basic services they need. The most important services that are needed by the community provided by the municipality in partnership with the District (ANDM) are:

- Water supply.
- Sewage Collection
- Refuse removal
- Electricity and gas supply
- Municipal roads and storm water drainage
- Municipal parks and recreation.

These services have a direct and immediate effect on the quality of the lives of the people in the community. For example, if the water that is provided is of a poor quality or refuse is not collected regularly, it will contribute to the creation of unhealthy and unsafe living environments. Poor services can also make it difficult to attract business or industry to an area and will limit job opportunities for residents. Basic services needed in rural areas may be different from those that urban communities need.

T 3.1.0

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### 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*

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### 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*

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### 3.3 ELECTRICITY

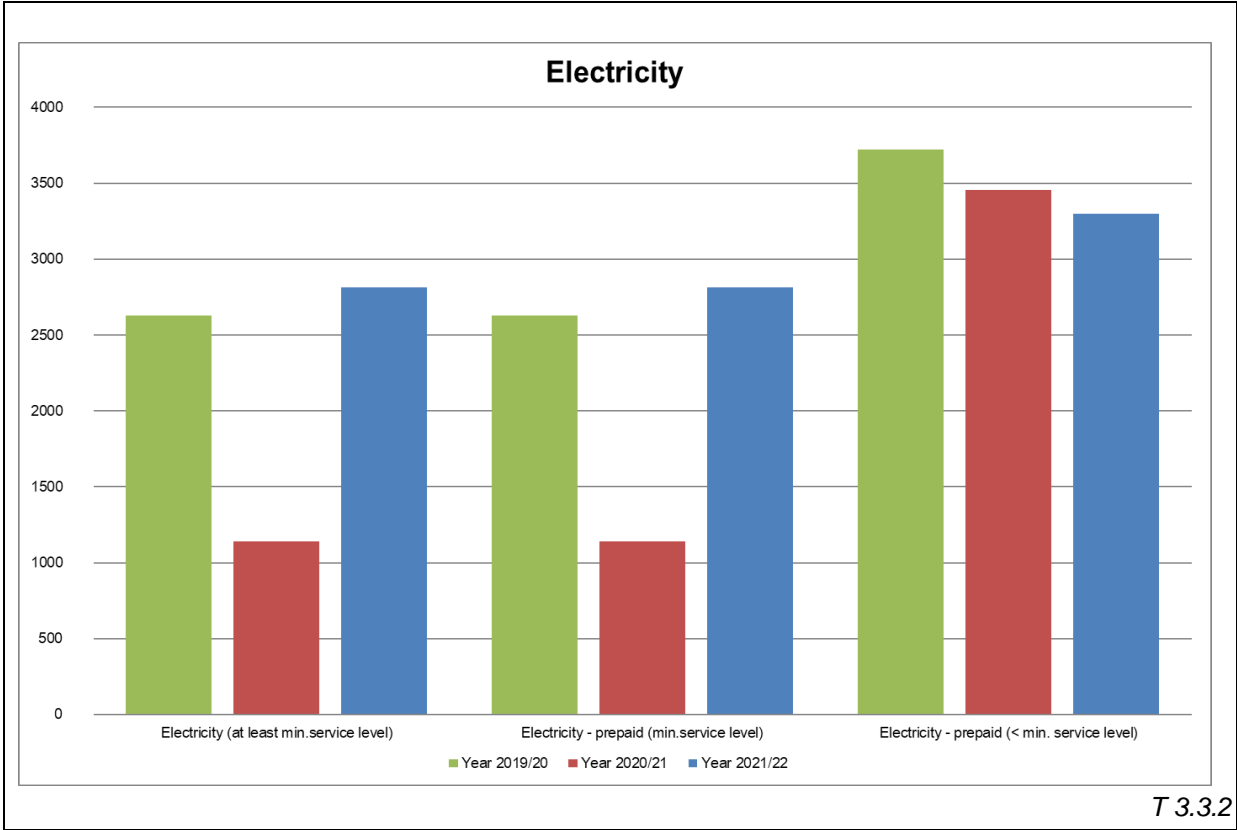
#### INTRODUCTION TO ELECTRICITY

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

*T 3.3.1*



# Chapter 3



Electricity Service Delivery Levels				
				Households
Description	Year	Year	Year	Year
	2018/2019	2019/2020	2020/2021	2021/2022
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least mi. Service level)	3712	2630	1139	2556
Electricity - prepaid (mi. Service level)	3712	2630	1139	2556
<i>Minimum Service Level and Above sub-total</i>	7424	5260	2278	5112
<i>Minimum Service Level and Above Percentage</i>	49,3%	40,8%	23,0%	42,4%
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< mi. Service level)	–	–	–	–
Electricity - prepaid (< min. service level)	3456	3720	3456	3300
Other energy sources	7630	7630	7630	7630
<i>Below Minimum Service Level sub-total</i>	7630	7630	7630	7630
<i>Below Minimum Service Level Percentage</i>	50,7%	59,2%	77,0%	57,6%
<b>Total number of households</b>	15054	12890	9908	13254
				<i>T 3.3.3</i>

Households - Electricity Service Delivery Levels below the minimum						
						Households
Description	Year 2018/2019	Year 2019/2020	Year 2020/2021	Year 2021/2022		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	49527	49527	49527	49527	49527	49527
Households below minimum service level	11966	16723	13269	14300	11966	16723
Proportion of households below minimum service level	24%	34%	27%	29%	24%	34%
<b>Informal Settlements</b>						
Total households	-	-	-	-	-	-
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	-	-	-	-	-	-
<i>T 3.3.4</i>						

# Chapter 3

Electricity Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2020/2021		2021/2022			2022/2023	
		Target	Actual	Target		Actual	Target	
<i>Service Indicators</i>		2020/2021	2020/2021	2020/2021	Year 2021/2022	Year 2021/2022	Year 2021/2022	Year 2022/2023
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
<b>Service Objective xxx</b>								
<i>Provision of minimum supply of electricity</i>	Eradicate electricity backlog of 22,892 house-holds in Matatiele	Connection of 2630 household s in (1) Hillside Manzi {320}, (2) Sifolweni {155}, (3) Ngcwengana {147}, (4) Mbombo {390}, (5) Mnyaman eni {400}, (6) Shenxa {428}, (7) Mohapi #2 {290}, (8) Mpofini {500} by 30 June 2021	4525 households connected to electricity by 30 June 2021.	Connection of 2630 household s in (1) Hillside Manzi {320}, (2) Sifolweni {155}, (3) Ngcwengana {147}, (4) Mbombo {390}, (5) Mnyaman eni {400}, (6) Shenxa {428}, (7) Mohapi #2 {290}, (8)	Connection of 2630 household s in (1) Hillside Manzi {320}, (2) Sifolweni {155}, (3) Ngcwengana {147}, (4) Mbombo {390}, (5) Mnyaman eni {400}, (6) Shenxa {428}, (7) Mohapi #2 {290}, (8)	Connected 2 556 households 30 June 2022. (Connected 471 households at	Connection of 2630 household s 30 June 2022.	Connection of 2812 household s 30 June 2023.

				Mpofini {500} by 30 June 2021	June 2021	in Phalane, 228 households at Khesa & Sidakeni and 154 households at Mhlangeni- Mnqayi.)	
							T 3.3.5



# Chapter 3

Employees: Electricity Services					
Job Level	Year 2020/2021	Year 2021/2022			
	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%
<b>Total</b>	<b>14</b>	<b>19</b>	<b>14</b>	<b>5</b>	<b>26%</b>
T 3.3.6					

Financial Performance Year 2021/2022: Electricity Services					
Details	Year 2020/2021	Year 2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>33 961 894</b>	<b>150 099 240</b>	<b>154 377 240</b>	<b>156 476 111</b>	<b>-2 098 871</b>
Expenditure:					
Employees	5 618 567	6 884 712	6 884 712	6 425 467	459 245
Repairs and Maintenance	1 017 344	580 008	960 000	930 684	29 316
Other	50 358 025	52 675 308	86 909 562	65 690 913	21 218 649
<b>Total Operational Expenditure</b>	<b>56 993 937</b>	<b>60 140 028</b>	<b>94 754 274</b>	<b>73 047 064</b>	<b>21 707 210</b>
<b>Net Operational Expenditure</b>	<b>23 032 042</b>	<b>59 622 966</b>	<b>59 622 966</b>	<b>83 429 047</b>	<b>-23 806 081</b>
T 3.3.7					

Capital Expenditure Year 2021/22: Electricity Services				
				R' 000
Capital Projects	Year 2021/22			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
<b>Total All</b>	<b>98,180,028</b>	<b>106,458,028</b>	<b>92,201,264</b>	<b>14,256,764</b>
Sira Electrification	-	1,132,431	984,723	147,708
Mafayise Electrification	1,512,000	1,832,000	1,576,196	255,804
Phalane Electrification	5,949,996	8,774,862	7,605,794	1,169,068
Lukholweni Electrification	-	3,188,004	1,572,393	1,615,611
Epiphany Electrification	19,040,004	10,540,004	8,961,921	1,578,083
Mkhemane Electrification	9,519,996	7,266,097	6,318,346	947,751
Mafayise Link line	3,528,000	1,788,000	1,554,716	233,284
Epiphany; Mkhemane & Linkline	12,558,000	6,387,335	6,206,378	180,957
Rmafole Plantation (pre-eng)	279,996	80,996	69,565	11,431
Rockville (Pre-eng)	900,000	620,000	610,602	9,398
Masupa Electrification	324,000	3,701,000	3,137,040	563,960
Mapoti Electrification	324,000	363,000	298,041	64,959
Moiketsi Electrification	342,000	2,000	-	2,000
Motseng Electrification	249,996	22,565	-	22,565
Matolweni Electrification	284,004	4,004	-	4,004
Vikinduku Link line	6,300,000	4,785,000	4,068,847	716,153
Ephiphany Khesa Sdakeni Electrification	-	7,651,886	7,625,098	26,788
Vikinduku;Mhlangeni-mnqayi		7,775,812	6,404,592	1,371,220

electrification	-			
Sifolweni link-line	-	4,250,000	3,964,900	285,100
Ward 18 Extentions	360,000	1,000	-	1,000
LV Stay Wires	150,000	-	-	-
Palisade Fencing	650,004	-	-	-
Ngcwengana Electrification	3,675,000	4,250,000	3,695,399	554,601
Sifolweni Electrification	3,875,004	4,275,004	3,424,831	850,173
Hillside Manzi Electrification	8,000,004	9,140,004	7,946,511	1,193,493
Vikinduku - Lubaleko	10,290,000	9,947,000	9,101,137	
MOUNTAIN VIEW SUBSTATION NEW	-	4,000,000	3,240,546	
Computer Equipment	80,004	80,004	73,573	
PALISIDE FENCING	-	290,004	129,425	
TRANSFORMERS NEW	800,004	1,300,004	1,174,163	
CHRISTMAS LIGHTS	150,000	150,000	93,960	56,040
Street lights CBD	800,004	930,004	801,871	128,133
LV Stay Wires	-	150,000	145,950	4,050
HIGH MAST LIGHTS	800,004	140,004	-	140,004
Lukholweni Electrification	6,188,004	-	-	-
Substation Switch Gears	800,004	1,260,004	1,089,500	170,504
MV Paper Cable	300,000	230,000	202,200	27,800
Extention Ladder	69,996	69,996	43,043	26,953
Hydrolic Crimper	80,004	80,004	80,000	4
`	-	-	-	
				<i>T 3.3.8</i>



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COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

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

**Capital Projects:** Vikinduku – Lubaleko (471 HH), Hillside-Manzi (337HH), Epiphany (460), Phalane (363), & Vikinduku Link line (12 km)

**Maintenance:** Installation of new 18 Street Lights in Matatiele Town, Replacement of 1 x 315kVA MiniSub, Replacement of 1 x RMU near the Swimming Pool and Conversion of Underground to

**Overhead cable** between School and Seymour Streets.

T 3.3.9

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

#### INTRODUCTION TO WASTE MANAGEMENT

The Matatiele Local Municipality provides waste collection services in three of its urban areas Maluti (ward 1), Matatiele (ward 19 & 20), Cedarville (ward 26) and also removes and disposes waste from 3 rural (ward 2,6, and 25) areas closer to the above-mentioned areas once a week. MLM utilises service providers to clean and remove waste from residential areas and the CBD in wards 1,19 and 20, collects and disposes waste from rural communities (wards 2,6 and 10) as well as ward 26 in-house using municipal fleet and staff. 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 compacted and to ensure efficient service delivery.

Five (5) service providers were appointed in the 2021/2022 financial year for the period of 12 months /one (1) year, these service providers were appointed for cleaning, removal, transportation and disposal of waste. Manong Construction (removed waste in the Buxton park, (ward 19), Maro Projects (removed waste in Harry Gwala and Mountain View (Ward 20), Landa & Amyo (removed waste in Balloon Area, Itsokolele and Dark City (Ward 20) residential areas), Thabobomo Construction (removed waste in the CBD (Ward 20) Amamayeza (removed and disposed waste in Maluti (Ward 1). In Cedarville (ward 26), waste is removed using our General assistants (GAs) with the help of EPWP and Municipal Fleet. All above mentioned service providers also opened blocked drains clearing waste from drains. The Municipality also removes waste in 3 rural areas (Wards 2, 6 and 25) here the Municipality introduced transfer stations in the form of skip bins where the community disposed waste (mainly disposable nappies) and it was collected by the municipal skip loader truck. The service providers also provided waste removal from schools, clinics, police stations and hospitals every Wednesdays. Additional service using municipal skip loader truck was provided twice 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 arears. Waste was

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also collected from the South African National Defence Force (SANDF) camp (Ward 25) using skip loaders and disposing thereof with the municipal Skip truck. There are also 20 skip bins allocated in the CBD for businesses and residential areas for areas prone to illegal dumping.

#### LANDFILL SITE MANAGEMENT

The municipality has one licenced landfill site, Amacwele is the appointed service provider responsible for the management of the landfill site.

#### RECYCLING

The Municipality supported local SMMEs who do 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. They were then provided with Personal Protective Equipment (PPE) with the assistance of DFFE, they are encouraged to use PPE at all times when on site. Waste pickers were also trained and given permits to enable them to access the landfill site and sort and remove recyclables from the landfill, 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.

#### ILLEGAL DUMPING

Curbing of illegal dumping is done once weekly, inspections were done daily to identify problematic areas. EPWPs and the good green deeds programme group were utilised to curb illegal dumps.

To ensure continued service delivery the Municipality has a waste officer and waste supervisor who ensured regular monitoring of the services rendered by the service providers as well as the municipal employees in the Waste Section, both of them report to the Environment and Waste manager. Daily and weekly monitoring tools were utilised to ensure services were done correctly and effectively.

*T 3.4.1*

<b>Solid Waste Service Delivery Levels</b>				
<b>Description</b>	<b>Households</b>			
	<b>Year 2018/2019</b>	<b>Year 2019/2020</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>
	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>	<b>Actual No.</b>
<b><u>Solid Waste Removal:</u> (Minimum level)</b>				
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%	75.9%	75.9%	75.9%
<b><u>Solid Waste Removal:</u> (Below minimum level)</b>				
Removed less frequently than once a week				
Using communal refuse dump	0	0	0	0
Using own refuse dump	8128	8728	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	10373	10373	10373
<i>Below Minimum Service Level percentage</i>				
<b>Total number of households</b>	<b>42487</b>	<b>43087</b>	<b>43087</b>	<b>43087</b>

T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
						Households
Description	Year 2018/2019	Year 2019/2020	Year 2020/2021	Year 2021/2022		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	42487	43087	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%
<b>Informal Settlements</b>						
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 2020/2021		Year 2021/2022			Target		
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		Year 2021/2022	Year 2023/2024	Year 2024/2025
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
Waste removal in residential area	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26.	Provide removal of waste services to residential area for 8,120 households by 30 June 2020	Provided removal of waste services to residential area for 5.420 households by 30 June 2021	Provide removal of waste services to residential area 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	82 days were utilised for waste removal from residential area in wards 1, 19, 20 & 26 in 30 June 2022	Provide removal of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 & 26 by 30 June 2022	Provide removal of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 & 26 by 30 June 2024	Provide removal of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 & 26 by 30 June 2025
Waste removal in the CBD	Cleaning and refuse removal in the CBD.	To provide refuse removal services to business/ CBD in ward 19 and 26 by June 2020	Provided refuse removal services to business/ CBD in ward 19 and 26 by June 2021	To provide refuse removal services to business/ CBD in ward 19 and 26 by June 2020	365 days (DAILY) waste services to businesses in the CBD by 30 June 2022	Waste was removed 344 days daily from the CBD 30 June 2022	Provide removal of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 & 26 by 30 June 2022	Provide removal of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 & 26 by 30 June 2024	Provide removal of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 & 26 by 30 June 2025
<i>Proportion of waste that is</i>	Volumes of waste recycled as a	55% of year 2020/2021	60% of Year 2020/2021	55% of year 2019/2020	60% of waste recycled in	55% of waste	60 % of waste recycled	60 % of waste recycled in	60 % of waste recycled in

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020/2021		Year 2021/2022			Target		
		Target	Actual	Target	Actual	Target	Year 2021/2022	Year 2023/2024	Year 2024/2025
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		Year 2021/2022	Year 2023/2024	Year 2024/2025
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<i>recycled</i>	percentage of total volume of waste disposed of at landfill sites.	waste recycled	waste recycled	waste recycled	2021/2022	recycled in 2021/2022	in 2021/2022	2023/2024	2024/2025
<b>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</b>	100% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	80% of sites compliant in 2020/2021	80% of sites compliant in 2020/2021	65% of site compliant in 2020/2021	80% of site compliant in 2021/2022	80% of site compliant in 2021/2022	80% of site compliant in 2021/2022	85% of site compliant in 20223/2024	90% of site compliant in 2024/2025
									T3.4.4



# Chapter 3

Employees: Solid Waste Management Services					
Job Level	Year 2020/2021	Year 2021/2022			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
				No.	%
0 - 3	11	11	11	0	0%
4 - 6	0	0	0	0	0%
7 - 9	3	4	3	1	25%
10 - 12	2	2	2	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	17	17	17	1	6%
T3.4.5					

Financial Performance Year 2021/2022: Solid Waste Management Services					
Details	Year 2020/2021	Year 2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	2 870 496,52	15 597 876	17 821 587	13 498 251	4 323 336
Expenditure:					
Employees	7 851 083,93	7 693 776	7 693 776	7 169 213	524 563
Repairs and Maintenance	8 729 351,42	7 500 000	7 210 004	7 096 253	113 751
Other	13 666 036,53	8 908 176	7 221 883	6 344 794	877 089
<b>Total Operational Expenditure</b>	<b>30 246 471,88</b>	<b>24 101 952</b>	<b>22 125 663</b>	<b>20 610 259</b>	<b>1 515 404</b>
<b>Net Operational Expenditure</b>	<b>27 375 975,36</b>	<b>-8 504 076</b>	<b>-4 304 076</b>	<b>-7 112 008</b>	<b>2 807 932</b>
T 3.4.7					



<b>Capital Expenditure Year 2021/2022: Waste Management Services</b>				
<b>R' 000</b>				
<b>Capital Projects</b>	<b>Year 2021/2022</b>			
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>
<b>Total All</b>	<b>3,199,992</b>	<b>3,199,992</b>	<b>1,118,610</b>	<b>2,081,383</b>
Nature Reserve AR	399,996	599,996	0	599,996
Road upgrade landfill site	150,000	750,000	652173	97,827
Cemetery management system	500,004	500,004	-	500,004
Metal Waste Bins	200,004	200,004	-	200,004
Fencing Mountain Lake	300,000	300,000	-	300,000
Electrification of Landfill Site	249,996	249,996	217,391	32,605
Solar Installation Mountain Lake	99,996	99,996	-	99,996
Grass Cutting Machine	200,004	200,004	157,050	42,954
Cemetery development	999,996	199,996	-	199,996
Furniture equipment	99,996	99,996	91,995	8,001

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

Five (5) service providers were appointed to clean, remove, and dispose waste to the landfill site as well as maintenance of the landfill site. One service provider is contacted to manage the landfill site. Waste drums were stolen in town and sold as scrap metal causing a nuisance and dirty conditions in areas without these bins. Illegal dumping was curbed on a weekly basis, but residents continue to dump illegally. Clean up campaigns and awareness's were conducted monthly to keep the town and rural areas clean.

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

T 3.4.10

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### 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.

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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>  (i)	Outline Service Targets  (ii)	Year 2021/2022		Year 2022/2023			Year 2023-2024		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	Year 2021/2022 (viii)	Year 2022/2023 (ix)	Year 2023/2024 (x)
<b>Service Objective xxx</b>									
<i>Maritseng</i>	1500	To construct 2698 houses (Maritseng 1500)	1000	1500	1500 Maritseng By June 2022	Maritseng 1000 Completed.	To construct 2698 houses (Maritseng 1500)	To construct Maritseng 1500	To construct Maritseng 1500
<i>Mehloloaneng</i>	898	Mehloloaneng 898	180	898	Construct Mehloloaneng 898	Mehloloaneng 520 Fastvents and 202 Anix completed	Mehloloaneng 898 (202)	Construct Mehloloaneng 898	Construct Mehloloaneng 898
<i>Pote</i>	40	Mafube 300) by 30 June 2021	Planning complete	Planning		Mafube 40 Completed Units	To construct Mafube 300 (260) (Pote 40 and Mafube 260)	To construct Mafube 260	To construct Mafube 260

<b>Chibini</b>	500	Planning	Planning	Planning	Chibini 500 by 30 June 2022	N/A	Chibini 500 by 30 June 2022	Chibini 500 by 30 June 2023	N/A
<b>Zwelitsha</b>	200	Planning	Planning	Planning	Construct 200 units in Zwelitsha by 30 June 2022	N/A	Construct 200 units in Zwelitsha by 30 June 2022	Construct 200 units in Zwelitsha by 30 June 2023	N/A
<b>Maluti Destitute</b>	200	Planning	Planning complete	Planning Procurement	Construct 200 units in Maluti by June 2022	N/A	Maluti 200	Construct 200 units in Maluti by June 2023	
<b>Nyaniso</b>	500	Planning	Planning	To construct 500 units in Nyaniso by 30 June 2021	To construct 500 units in Nyaniso by 30 June 2022	N/A	To construct 500 units in Nyaniso by 30 June 2023	To construct Nyaniso 500	To construct 500 units in Nyaniso by 30 June 2023
<b>Mphoshongweni</b>	500	Planning	Planning	To construct 500 units in Mphoshongweni by 30 June 2021	To construct 500 units in Mphoshongweni by 30 June 2022	N/A	To construct 500 units in Mphoshongweni by 30 June 2022	Mphoshongweni 500	To construct 500 units in Mphoshongweni by 30 June 2024
<b>Mahareng</b>	500	Planning	Planning	To construct 500 units in Mahareng by	To construct 500 units in Mahareng by	N/A	To construct 500 units in Mahareng by	Mahareng 500	To construct 500 units in Mahareng by



				30 June 2021	30 June 2022		30 June 2022		30 June 2024
									T3.5.3



# Chapter 3

<b>Employees: Housing Services</b>					
<b>Job Level</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	2	0	0%
10 - 12	2	2	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	1	0	1	100%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>33%</b>
					T3.5.4

## 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 2021/2022 are as follows:

### **Maritseng Village 1500**

1000 units completed and the remainder 500 was referred to the next financial year, from the 500 only 131 houses which are on wall plates will be constructed to completion on this financial year 2022/2023.

### **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

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Mahareng 500

Chibini 500

Belfontein and Sandfontein 100

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

T 3.5.7

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### 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 R1980.00 per pensioner) per household income.

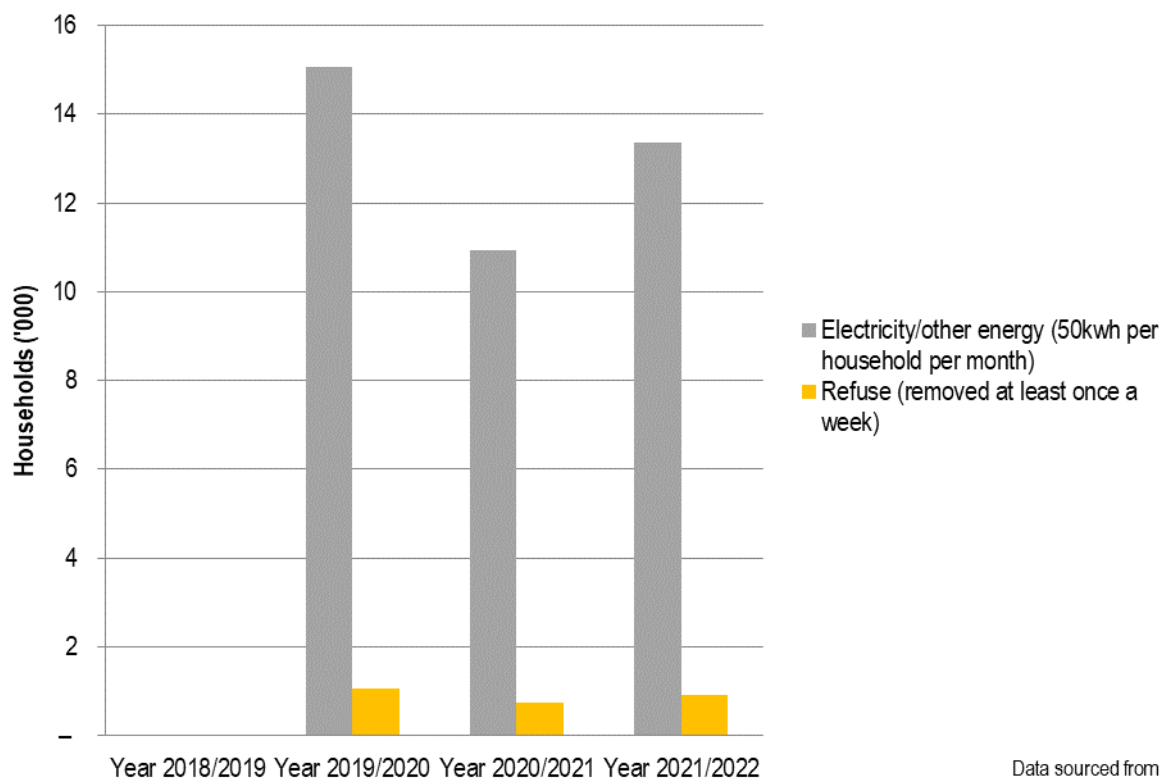
On an annual basis the Municipality registers new indigent beneficiaries who are eligible to receive the subsidy for the basic services. The period of registration does not close as it remains open in the financial year and therefore allows the register to be updated on a monthly basis – as and when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

In the 2021/2022 financial year, the Municipality had registered 13, 827 beneficiaries.

T 3.6.1



## Free Basic Household Services



Data sourced from MBRRA10

T 3.6.2

### Free Basic Services To Low Income Households

	Number of households									
	Total	Households earning less than R4,000 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Access	%	Access	%	Access	%	Access	%	
2019/2020	16723	16723	N/A	N/A	N/A	N/A	15 077	93%	1057	6,55
2020/2021	13269	13269	N/A	N/A	N/A	N/A	10 974	83	744	5.6
2021/2022	14300	14300	N/A	N/A	N/A	N/A	3 330	23.3	930	6.5

T3.6.3

# Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020/2021		Year 2021/2022			Year 2022/2023	Year 2023/2024	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
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 13269 beneficiaries as follows: Gas 1551, Solar maintenance 7644, Rates and refuse 744, Electricity 3330	Provide services to 13 827 indigent beneficiaries on a 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 on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 30 June 2022.	Provided services to 13 269 indigent beneficiaries on a 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 on a 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 on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 30 June 2023.	Provide services to 13 827 indigent beneficiaries on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 30 June 2024.

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;
  - 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

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## 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.

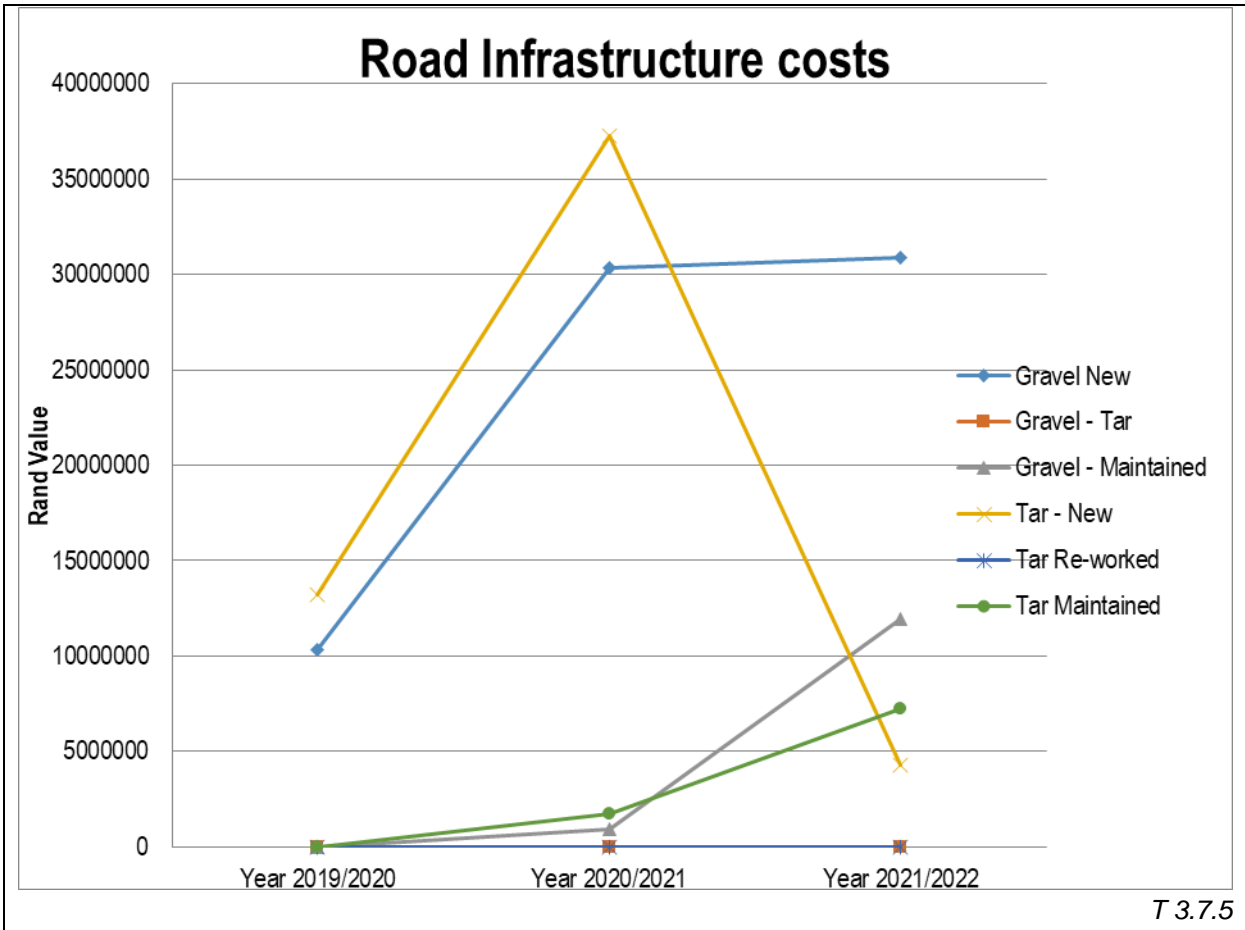
The Municipality is also responsible for the construction and maintenance of sidewalks, foot paths in and around the three towns. The main role player at Matatiele Local Municipality is the Infrastructure Services Department. The modes of transport that are mainly used by the community are public transport and private transport. Matatiele Local Municipality is currently using the District Municipality's Integrated Transport Plan.

*T 3.7.1*

<b>Gravel Road Infrastructure</b>				
<b>Kilometers</b>				
	<b>Total gravel roads</b>	<b>New gravel roads constructed</b>	<b>Gravel roads upgraded to tar</b>	<b>Gravel roads graded/maintained</b>
2019/2020	44.9	5.7	6.5	0
2020/2021	86.6	34.8	12,4	29
2021/2022	54.2	18.1	10.6	36.1
T3.7.2				

<b>Tarred Road Infrastructure</b>					
<b>Kilometers</b>					
	<b>Total tarred roads</b>	<b>New tar roads</b>	<b>Existing tar roads re-tarred</b>	<b>Existing tar roads re-sheeted</b>	<b>Tar roads maintained</b>
2019/2020	10.1	6.5	0	N/A	6
2020/2021	15	12,4	1	N/A	0
2021/2022	10.6	8.1	2.5	N/A	0
T3.7.3					

<b>Cost of Construction/Maintenance</b>						
<b>R' 000</b>						
	<b>Gravel</b>			<b>Tar</b>		
	<b>New</b>	<b>Gravel - Tar</b>	<b>Maintained</b>	<b>New</b>	<b>Re-worked</b>	<b>Maintained</b>
Year 2019/2020	10329004.64	0	0	13233356	0	0
Year 2020/2021	30325538.97	0	948220	37250114.15	0	1705700
Year 2021/2022	30897276.90	0	11928946.50	42727359.90	0	7243873.00
T 3.7.4						



# Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020/2021		Year 2021/2022			Year 2022/23	Year 2024/2025	
		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)
<b>Service Objective xxx</b>									
<i>Elimination of gravel roads in townships</i>	Kilometres of gravel roads tarred (Kilometres of gravel road remaining)	6.5km of tarred roads completed by 30 June 2021.	10kms tarred roads completed by 30 June 2021.	6.5km of tarred roads completed by 30 June 2021.	10kms tarred roads completed by 30 June 2022.	10.6km completed by 30 June 2022	10 kms tarred roads completed by 30 June 2022.	5kms tarred roads completed by 30 June 2023.	5km of tarred roads completed by 30 June 2024
<i>Development of Municipal roads as required</i>	642.7kms of Municipal roads developed	Construct 45kms of gravel roads by 30 June 2021.	5.7km of gravel roads completed by 30 June 2021	45km of gravel roads completed by 30 June 2021	Construct 45kms of gravel roads by 30 June 2022.	54.2km completed by 30 June 2022	Construct 45kms of gravel roads by 30 June 2022.	Construct 25kms of gravel roads by 30 June 2023.	Construct 25kms of gravel roads by 30 June 2024

T3.7.6



# Chapter 3

Employees: Road Services					
Job Level	Year 2020/2021	Year 2021/2022			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	38	40	35	5	12,5
4 - 6	1	1	1	0	0%
7 - 9	9	9	9	0	0%
10 - 12	4	4	4	0	0%
13 - 15	1	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	54	55	50	5	10 %
					T3.7.7

Financial Performance Year 2021/2022: Road Services					
R'000					
Details	Year 2020/2021	Year 2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	60335000	51 981 000	76 980 999	65 304 221	11 676 778
Expenditure:					
Employees	14104591	18 496 572	18 496 572	16 212 892	2 283 680
Repairs and Maintenance	479699	2 998 992	2 248 996	1 906 254	342 742
Other	-13624892	5 566 692	21 714 446	3 951 114	17 763 332
<b>Total Operational Expenditure</b>	959398	27 062 256	42 460 014	22 070 260	20 389 754
<b>Net Operational Expenditure</b>	-59375602	24 918 744	34 520 985	43 233 962	-8 712 977
					T 3.7.8

Capital Expenditure Year 2021/22: Road Services					
R' 000					
Capital Projects	Year 2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>81,957,480</b>	<b>116,957,479</b>	<b>83,365,485</b>	<b>33,591,994</b>	<b>-</b>
Nyanzela Access Road	-	1,650,000	-	1,650,000	
Dengwane;Khoapa;Botsola-Taung AR	-	2,730,000	-	2,730,000	
Sitiweni AR	-	1,290,000	-	1,290,000	
Mphotshongweni A R	-	1,329,800	-	1,329,800	
Tsepisong Kamorathaba to Kuyasa AR	-	2,000,000	-	2,000,000	
Tsepisong Kamorathaba to Kuyasa bridge (Masakala)	-	500,200	-	500,200	
Mphotshongweni Bridge (Rashule)	-	500,000	-	500,000	
Skiti & Tholang Access Road	2,700,000	2,700,000	2,280,350	419,650	
Rockville & Motsekua-Maritseng Access Road	2,600,004	2,575,004	1,599,277	975,727	
Mohapi Access Road & Bridge	7,172,448	8,472,447	6,923,103	1,549,344	
Purutle_ Moyeni Access Road	8,000,004	15,350,004	11,978,347	3,371,657	
Mbizeni Access Road	1,299,996	1,299,996	1,143,656	156,340	
Maluti Internal Street Phase 4	800,004	610,004	455,093	154,911	
Mgonqolweni Access Road	1,200,000	960,000	721,428	238,572	
Matatiele CBD Internal Streets-Phase 3	200,004	290,004	263,997	26,007	
Harry Gwala Internal Streets	5,499,996	10,999,995	8,251,246	2,748,749	
Extension Matatiele Sports Centre					

	2,300,004	2,250,004	1,634,160	615,844	
Msukeni Access Road	1,200,000	740,000	499,352	240,648	
Construction of Silo Phase 4	3,000,000	-	-	-	
Re-Surfacing of Matatiele Internal Streets	4,500,000	7,250,000	6,298,930	951,070	
Khoarai to Likhetlane Access Road	2,000,004	2,000,004	1,811,217	188,787	
Magema to Lekhallong and Kutwana Access Road	1,500,000	1,500,000	1,387,538	112,462	
Liqalabeng Access Roads	2,499,996	1,999,996	1,336,026	663,970	
Hebron to Madimong Access Road	1,149,168	1,149,168	1,134,403	14,765	
Zikhali Access Road	1,149,168	1,149,168	1,011,414	137,754	
Lhaseng Access Road	1,149,168	1,149,168	975,127	174,041	
Matolweni Access Road	1,149,168	1,149,168	984,910	164,258	
Mphutsing Access Road	1,149,168	1,149,168	1,095,323	53,845	
Mbombo Access Road	1,149,168	1,149,168	932,101	217,067	
Council Chambers Water Supply	2,000,004	2,275,004	1,303,865	971,139	
Pound Structure	500,004	1,000,004	885,103	114,901	
Cedarville Internal Streets Phase 3	15,000,000	19,800,000	16,993,625	2,806,375	
Mahangu Access Road & Bridge	8,000,004	14,900,005	9,106,127	5,793,878	
St Paul Access Road	1,500,000	1,500,000	1,416,195	83,805	
Council Chambers_Meggie Resha Statute	1,500,000	1,500,000	870,000	630,000	
Computer Equipment	90,000	90,000	73,573	16,427	
					T 3.7.9

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*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 4,4km upgrading of gravel roads to paved roads in Ward 26. The contractor was appointed in April 2020 and the project reached completion in April 2022. It was a multiyear project. This project has up to date provided jobs to nineteen (27) 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.

2) Mahangu Access Road & Bridges (AR) –This is a construction 2,5km of virgin gravel access road where 8km is a virgin road and 40m long cast in situ concrete bridge. It is situated in ward 09, the contractor was appointed in September 2021 and is expected to be complete in November 2022. The project is in construction stage and progressing and it is a multiyear project. The project has provided jobs to sixteen (20) local people so far.

3) Harry Gwala Internal Streets (Itsokolele-Njongweville) –This is a 3,7km surfaced road. 3km is rehabilitation of an existing dilapidated surfaced road and 0,3km upgrading of gravel road to surfaced road in Ward 19. The contractor was appointed in January 2022 and the project will be complete in September 2022. The project has provided jobs to sixteen (19) local people so far.

*T 3.7.10*

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### 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  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2020/2021		Year 2021/2022			Year 2020/2021	Year 2022/2024	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
Improve Road traffic safety and access to traffic licensing services	Registering and Licensing of vehicles	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	Registered and/or Licensed 12456 vehicles by 30 June 2022	Register and/or License 9100 vehicles by 30 June 2022	Register and/or License 12456 vehicles by 30 June 2023	Register and/or License 13078 vehicles by 30 June 2024
Improve Road traffic safety and access to traffic licensing services	Vehicle Roadworthy Testing	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	Test 635 vehicles for roadworthy by 30 June 2022	Test 675 vehicles for roadworthy by 30 June 2022	Test 635 vehicles for roadworthy by 30 June 2023	Test 667 vehicles for roadworthy by 30 June 2024
									T3.8.3

# Chapter 3

<b>Employees: Transport Services</b>					
<b>Job Level</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	1	1	1	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	0	0	0	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
					T3.8.4

**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

### 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 Operations and Maintenance Unit.

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

The Operations and Maintenance Unit installed 625m of storm-water drainage in the 2021/2022 financial year

T 3.9.1

<b>Storm water Infrastructure</b>				
<b>Kilometres</b>				
	<b>Total Storm water measures</b>	<b>New Storm water measures</b>	<b>Storm water measures upgraded</b>	<b>Storm water measures maintained</b>
Year 2018/2019	0.3	0.3	0	3
Year 2019/2020	0	0	0	0
Year 2020/2021	0.5	0.38	0	0.12
Year 2021/2022	0.57	0.45	0	0.12
				T 3.9.2



# Chapter 3

Storm water Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2021/2022			Year 2021/2022	Year 2022/2023	Year 2023/2024
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
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 2022.	502,5 meters completed by 30 June 2021	To install 300 meters of pipes by 30 June 2022.	To install 500 meters of pipes by 30 June 2023.	To install 600 meters of pipes by 30 June 2024.
Installation of kerbing	Meters of kerbing	Kerbing 3000 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 2022.	Kerbed 988 meters 30 June 2021.	Kerbing 3000 meters by 30 June 2022.	Kerbing 3000 meters by 30 June 2023.	Kerbing 4000 meters by 30 June 2024.
									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 was developed for implementation. The Municipality maintains and upgrades storm water using the Municipal TLB.

A total of 625m and 250m of 600mm and 900 diameters respectively storm water culverts were purchased and installed with the Municipal TLB and 565m were installed before the end of the financial year.

*T3.9.9*

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

### INTRODUCTION TO PLANNING AND DEVELOPMENT

Local economic development (LED) is everybody's business, including local residents, local business people and government. Matatiele Local Municipality is mainly agricultural, and tourism based and therefore its economic development is based on these fields, hence the municipalities vision which says that "where agriculture and tourism are investment of choice".

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 (2019) 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.

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.

*T 3.10*

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### 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 compliant in order to manage the land use rights of all the properties so as to guide new development and monitor proper use of the land.
- Provide enhancement to development strategies and ensure a safe built environment for the community through proper enforcement of town planning legislation, policies and by-laws.

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

Outdoor advertising:

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

*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 2020/2021	Year 2021/2022	Year 2020/2021	Year 2021/2022	Year 2020/2021	Year 2021/2022
Planning application received	Cedarville Middle Income Development  Matatiele Commercial and Residential Development	Cedarville Middle Income Development  Matatiele Commercial and Residential Development		(1) subdivision and Rezoning- 7 (2) Rezoning- 13	46	(3) subdivision- 5 (4) Special Consent- 4 (5) Departure - 6 (6) Consolidation- 2
Determination made in year of receipt	NO	NO		YES		YES
Determination made in following year	NO	NO		NO		NO
Applications withdrawn	None	None			0	
Applications outstanding at year end	YES	YES			0	
T3.10.2						

# Chapter 3

Planning Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2020/2021		Year 2021/2022			Year 2022/2023	Year 2023/2024	
		Target	Actual	Target		Actual	TARGET		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
<i>Determine planning application within a reasonable timescale</i>	Ensure compliance to legislation, adopted policies and plans.	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2020	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 2021	45 applications received, acknowledged and processed quarterly by Asset disposal committee) By 30 June 2022	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2023	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2023	100% Processing of Municipal land lease and disposal applications within 60 days of receipt by 30 June 2024
T3.10.3									

# Chapter 3

Employees: Planning Services					
Job Level	Year 2019/2020	Year 2021/2022			
	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 2021/2022: Planning Services					
					R'000
Detail	Year 2020/2021	Year 2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	119,561.74	136 992	136 992	111 824	25 168
Expenditure:					
Employees	4,264,431.02	5 858 304	5 858 304	4 986 593	871 711
Other	3,856,830.78	6 529 092	5 405 092	4 556 228	848 864
<b>Total Operational Expenditure</b>	8,121,261.80	12 387 396	9 542 821	9 542 821	1 720 575
<b>Net Operational Expenditure</b>	8,001,700.06	-12 126 404	-9 430 997	-9 430 997	-1 695 408
					T 3.10.5

Capital Expenditure Year 2021/2022: Planning Services					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	217 500	217 500	162 585	54 915	
Computer equipment	120 000	120 00	98 097	21 903	
Laptop	60 000	60 000	49 049	10 951	
Furniture equipment	37 500	37 500	15 439	22 061	
					<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*

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### 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 (2019) 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 were to create food security and to alleviate poverty in rural areas of Matatiele by encouraging emerging farmers to enhance production at a local



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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**

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*

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#### 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, Mehlosing 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*

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<b>Job creation through EPWP* projects</b>		
<b>Details</b>	<b>EPWP Projects No.</b>	<b>Jobs created through EPWP projects No.</b>
Year 2019/2020	7	420
Year 2020/2021	8	430
Year 2021/2022	9	676
		T3.11.6



# Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020/2021		Year 2021/202022			Year 2021/2022	Year 2022/2023	Year 2023/2024
		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 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 60 SMMEs through skills development trainings in trademark and branding, financial management and marketing by 30 June 2020.	Support 60 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2022.	Support of 60 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production was not done by 30 June 2022.	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	Support 60 SMMEs through skills development in Trainings on Waste Management, Animal Production and Plant Production by 30 June 2024
Training of SMMEs/ Cooperatives in Supply Chain Management Process	Support emerging contractors through skills	Support 50 emerging contractors through skills	Training in Health and Safety was conducted to	Support 40 emerging contractors through skills	Support 60 emerging contractors through skills	Supported 60 emerging contractors through skills	Support 60 emerging contractors through skills	Support 60 emerging contractors through skills	Support 60 emerging contractors through skills

	development training on construction in Health and Safety and SCM processes and Project Management	development training on construction in Health and Safety and SCM processes and Project Management by 30 June 2021	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	development training on construction in Health and Safety and SCM processes and Project Management by 30 June 2020.	development training on construction in Project Management and Financial Management by 30 June 2022.	development training on construction in Project Management and Financial Management by 30 June 2022.	development training on construction in Project Management and Financial Management by 30 June 2022.	development training on construction in Project Management and Financial Management by 30 June 2023.	development training on construction in Project Management and Financial Management by 30 June 2024.
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			the 17th to the 19th June 2020. Ten housing emerging contractors were trained instead of twenty as there was a need of compliance with WHO compliance on social distancing.						
									T3.11.7



# Chapter 3

<b>Employees: Local Economic Development Services</b>					
<b>Job Level</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	2	2	2	0	0%
10 - 12	4	4	4	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0%</b>
					T3.11.8

<b>Financial Performance Year 2021/22: Local Economic Development Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2020/21</b>	<b>Year 2021/22</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	<b>20506</b>	<b>64 992</b>	<b>64 992</b>	<b>59 033</b>	<b>5 959</b>
Expenditure:					
Employees	3995529	3 426 960	3 426 960	3 230 619	196 341
Repairs and Maintenance	86300	129 996	120 996	111 526	9 470
Other	5422999	6 009 696	7 641 696	7 053 833	587 863
<b>Total Operational Expenditure</b>	<b>9504828</b>	<b>9 566 652</b>	<b>11 189 652</b>	<b>10 395 978</b>	<b>793 674</b>
<b>Net Operational Expenditure</b>	<b>9484322</b>	<b>-9 501 660</b>	<b>-11 124 660</b>	<b>-10 336 945</b>	<b>-787 715</b>
					T 3.11.9

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## COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

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

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

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

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

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

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

*T3.12.1*



# Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020/2021		Year 2021/2022			Year 2021/2022	Year 2022/2023	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		Year 2021/2022	Year 2022/2023	Year 2023/2024
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
Plan, design and provide a sustainable human capital establishment.	Promote Public knowledge and awareness programmes on Library Information and Literacy	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.	Target not achieved due to finance processes delays.	Development of e-library website and management thereof by 30 June 2022.	N/A	N/A
To maintain Municipal infrastructure and public amenities	Maintain Municipal infrastructure and public amenities	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	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	Planned and routine maintenance of 5 public amenities were done by 30 June 2022	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	Undertake planned and routine maintenance of 5 public amenities by 30 June 2023

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			width 220m, height 1,9m)						
									T 3.12.3



# Chapter 3

<b>Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other</b>					
<b>Job Level</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	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%
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0%</b>
					T3.12.3

<b>Financial Performance Year 2021/2022: Libraries; Archives; Museums; Galleries; Community Facilities; Other</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	3702540	7,601,964	7,601,964	6,177,865	1,424,099
Expenditure:					
Employees	3334456	5,672,208	5,672,208	3,691,362	1,980,846
Repairs and Maintenance	9393343	10,989,996	11,269,996	10,722,450	547,546
Other	1095438	3,861,168	3,237,168	1,401,110	1,836,058
<b>Total Operational Expenditure</b>	<b>13823237</b>	<b>20,523,372</b>	<b>20,179,372</b>	<b>15,814,922</b>	<b>4,364,450</b>
<b>Net Operational Expenditure</b>	<b>-10120697</b>	<b>-12,921,408</b>	<b>-12,577,408</b>	<b>-9,637,057</b>	<b>-2,940,351</b>
					T 3.12.5

<b>Capital Expenditure Year 2021/2022: Libraries; Archives; Museums; Galleries; Community Facilities; Other</b>					
<b>Capital Projects</b>	<b>Year 2021/22</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	410 004	410 004	166 481	243 523	
Grass Cutting Machine	-	200 000	95 097	104 903	
Halls Cleaning Machinery	300 000	100 000	-	100 00	
Computer Equipment CRR	60 000	60 000	49 049	10 951	
Furniture Equipment	50 004	50 004	22 335	27 669	
					<i>T 3.12.6</i>

### 3.13 CEMETORIES AND CREMATORIIUMS

#### INTRODUCTION TO CEMETORIES & CREMATORIIUMS

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 temporary services of various service provider. 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.

T 3.13.1

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### 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. Pauper burials are also done per request from SAPS and the government hospital. 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 2020/2021		Year 2021/2022			Year 2021/2022	Year 2022/2023	Year 2023/2024
		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	To Submit 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.	To Submit 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2021.	To Submit 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 2022.	To Submit 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2022.	To Submit 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2023.	To Submit 4 quarterly reports on the provision of adequate cemetery services to council by 30 June 2024.

T3.13.3

# Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	2020/2021	2021/2022			
	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

To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects. Ensure empowerment and capacity building of women and creation of environment that allows them to actively participate in the socio-economic development of our communities.

Creation of an environment that is friendly to children and contributes to their positive growth and development. Creation of an enabling environment where young people are well capacitated and developed to play active role in the economic development of the broader society. Ensure elderly persons are provided with quality services free from difficulties and obstacles associated with absence of care and support.

Ensuring an improved co-ordination of programmes targeting and responding to the challenges faced by people with disabilities. Reduce the levels of HIV/AIDS transmissions.

*T 3.14.1*

# Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020/2021		Year 2021/2022			Year 2022/23-2023/24		
		Target	Actual	Target	Actual	Target	Year 2021/2022	Year 2021/2022	Year 2022/2023
Service Indicators		*Previous Year		*Previous Year	*Current Year				
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	Registration of students	Register 25 students from Matatiele at institutions of higher learning and pay bursary fees for 2 students by 31 June 2021	43 students registered at institutions of higher learning bursaries paid for two MLM bursary holders by 30 June 2021	Register 25 students from Matatiele at institutions of higher learning and pay bursary fees for 2 students by 31 June 2021	Register 25 students from Matatiele at institutions of higher learning and pay bursary fees for 2 students by 31 June 2022	Registered 67 students to different Universities .	Register 25 students from Matatiele at institutions of higher learning and pay bursary fees for 2 students by 31 June 2022	Register 25 students from Matatiele at institutions of higher learning by 30 June 2023	Implementation of the designated groups strategy by 30 June 2024
	Christmas party for OVCs	Host 1 Christmas party for OVCs by 31 June 2021	Christmas party for OVCs replaced with Children Empowerment programme by 30 June 2021.	Host 1 Christmas party for OVCs by 31 June 2021	Host 1 Christmas party for OVCs by 31 June 2022	Christmas party for the OVCs held on 24 December 2021 at Crossroads Child and Youth Centre	Host 1 Christmas party for OVCs by 31 June 2022	Host 1 Christmas party for OVCs by 30 June 2023	
	Mayoral Cup	Host 1 sports	Conducted	Host 1 sports	Host 1 sports	Terms of	Host 1 sports	Host 1 sports	



Socio-Economic programmes and projects		development programme (Mayoral Cup) by 31 June 2021	4 Mayoral Cup Cluster games by 30 June 2021	development programme (Mayoral Cup) by 31 June 2021	development programme (Mayoral Cup) by 31 June 2022	references submitted to SCM following the upliftment of the court order.	development programme (Mayoral Cup) by 31 June 2022	development programme (Mayoral Cup) by 30 June 2023	
	Coordination of woman's day celebration/anti-femicide programme	Host woman's day celebration/anti-femicide programme by 31 June 2021	Women's Day prayer day held on 21 August 2020.	Host woman's day celebration/anti-femicide programme by 31 June 2021	Host woman's day celebration/anti-femicide programme by 31 June 2022	Conducted 04 Information sharing programs as follows:  2 Community dialogues on GBV and Femicide on the 19 and 26 August at ward 22 and ward10  1 men against GBV dialogue on the 27 at Nokhwezi	Host woman's day celebration/anti-femicide programme by 31 June 2022	Host woman's day celebration/anti-femicide programme by 30 June 2023	



						<p>hall and conducted</p> <p>1 women empowerment workshop on the 24/07/2021 at ward 07.</p> <p>Handed over covid-19 packs to 104 elderly people in all wards.</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

Financial Performance Year 2021/2022: Child Care; Aged Care; Social Programmes R'000					
Details	Year 2020/21	Year 2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>0</b>	-	-	-	-
Expenditure:					
Employees	3259092	3 567 696	5 567 696	3 781 116	-213 420
Repairs and Maintenance					
Other	6912575	3 845 376	3 486 376	2 637 558	848 818
<b>Total Operational Expenditure</b>	<b>10171667</b>	<b>7 413 072</b>	<b>7 054 072</b>	<b>6 418 674</b>	<b>635 398</b>
<b>Net Operational Expenditure</b>	<b>10171667</b>	<b>-7 413 072</b>	<b>-7 054 072</b>	<b>-6 418 674</b>	<b>-635 398</b>
					T 3.14.5

Capital Expenditure Year 2021/22: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	300,012	300,012	149,049	150,963	
Outdoor billboards	150,000	150,000	-	150,000	
Corel Draw graphic software	50,004	50,004	50,000	4	
Laptops	50,004	50,004	49,049	955	
OFFICE FURNITURE & EQUIPMENT	50,004	50,004	50,000	4	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.14.6</i>

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

Capital project under the SPU and Communication were:

1. Constructed 6 Billboards;
2. Corel Draw graphic software;
3. Procured Laptop; and
4. Bought the office furniture equipment

*T 3.14.7*

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## COMPONENT E: ENVIRONMENTAL PROTECTION

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

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### 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 3.15.1*

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### 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 and other stakeholders formed a forum Umzimvubu Catchment Partnership (UCP) which deals with all environmental issues and programmes. The forum provides stewardship 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

<b>Employees: Bio-Diversity; Landscape and Other</b>					
<b>Job Level</b>	<b>Year 2019/2020</b>	<b>Year 2020/2021 Chapter</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	0	0		0	0
4 - 6	0	0		0	0
7 - 9	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
<b>Total</b>	<b>3</b>	<b>3</b>		<b>0</b>	<b>0</b>
					T 3.16.4

# Chapter 3

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

The Municipality was awarded a grant from DEDEAT for wattle clearing in 7 municipal wards. 172 youth was trained and employed under this programme and 93ha of wattle was cleared in 7 wards. Local SMME made up of only youth have taken advantage of wattle clearing and were assisted by UCP to manufacture and sell charcoal which they have made from the cleared wattle. Local NGOs assisted to control grazing projects and animal auctions leading to income for rural communities.

*T 3.16.7*

## COMPONENT F: HEALTH

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

### 3.17 CLINICS

#### INTRODUCTION TO CLINICS

Department of Health is the custodian of clinics in Matatiele.

*T 3.17.1*

# Chapter 3

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## 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*

# Chapter 3

## COMPONENT G: SECURITY AND SAFETY

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

### 3.20 POLICE

#### INTRODUCTION TO POLICE

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

*T 3.20.1*

#### Metropolitan Police Service Data

	Details	Year	Year 2021/2022		Year
		2020/2021	Year 2021/2022		2022/2023
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	35	NA	57	N/A
2	Number of by-law infringements attended	2280	N/A	2848	2855
3	Number of traffic officers in the field on an average day	20	22	16	21
4	Number of police officers on duty on an average day	NA	NA	N/A	N/A
					T3.20.2

# Chapter 3

Employees: Traffic Officers					
Job Level	Year 2020/2021	Year 2021/2022			
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%
<b>Total</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>1</b>	<b>6%</b>

T 3.20.4

Financial Performance Year 2021/22: Traffic					
R'000					
Details	Year 2020/21	Year 2021/22			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>		<b>6,239,280</b>	<b>6,239,280</b>	<b>5,561,456</b>	<b>677,824</b>
Expenditure:					
Police Officers					
Other employees		19,890,372	19,890,372	17,496,275	2,394,097
Repairs and Maintenance		105,000	105,000	69,098	35,902
Other		2,259,720	1,680,720	1,252,666	428,054
<b>Total Operational Expenditure</b>		<b>22,255,092</b>	<b>21,676,092</b>	<b>18,818,038</b>	<b>2,858,054</b>
<b>Net Operational Expenditure</b>		<b>16,015,812</b>	<b>15,436,812</b>	<b>13,256,582</b>	<b>2,180,230</b>

T 3.20.5

Capital Expenditure Year 2021/22: Traffic					
R' 000					
Capital Projects	Year 2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>1,352,004</b>	<b>1,457,000</b>	<b>1,203,522</b>	<b>253,478</b>	
Storage Containers	60,000	60,000	-	60,000	
LAPTOP	-	102,000	73,573	28,427	
AIR CONDITONS	80,004	-	-	-	
TRAFFIC LIGHTS (ROBOTS)	-	1,050,004	1,043,734	6,270	
FURNITURE EQUIPMENT	105,000	205,000	86,215	118,785	
Terminal for VTS	35,004	-	-	-	
GENERATOR	39,996	39,996	-	39,996	
SCBA Cylinders	99,996	-	-	-	
RESCUE VEHICLE	800,004	-	-	-	
Laptops x3	132,000	-	-	-	
					T 3.20.6

**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.

T 3.20.7

### 3.21 FIRE

#### INTRODUCTION TO FIRE SERVICES

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

T 3.21.1

Metropolitan Fire Service Data					
	Details	Year 2020/2021	Year 2021/2022		Year 2022/2023
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	42	100%	38	100%
2	Total of other incidents attended in the year	N/A	N/A	NA	N/A
3	Average turnout time - urban areas	10 minutes	N/A	10 minutes	N/A
4	Average turnout time - rural areas	2 hours	N/A	2 hours	N/A
5	Fire fighters in post at year end	5	8	9	8
6	Total fire appliances at year end	N/A	N/A	NA	N/A
7	Average number of appliances off the road during the year	N/A	N/A	NA	N/A
					T 3.21.2

# Chapter 3

Fire Service Policy Objectives Taken From IDP									
Service Objectives	Service Outline Targets	Year 2020/2021		Year 2021/2022			Year 2022/2023	Year 2023/2024	
		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)
<b>Service Objective To</b>									
<b>Firefighting services</b>	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 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	Established 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 2022.	To establish 20 kilometres of fire belts AND Respond to 100% of reported fire and disaster incidents by 30 June 2023	To establish 20 kilometres of fire belts AND Respond to 100% of reported fire and disaster incidents by 30 June 2024
									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 equivalentents)	Vacancies (as a % of total posts)
Administrators				No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	4	4	4	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	5	5	0	0%
					T3.21.4

## COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

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

*T 3.21.7*

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### 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 2020/2021		Year 2021/2022			Year 2023/2024		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		Year 2021/2022	Year 2022/2023	Year 2023/2024
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
Disaster Management Services	To 100 % provide immediate response when fire, disaster and accidents occur	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2021	To provided 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 provided 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.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2024.
									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.

T 3.22.7

## COMPONENT H: SPORT AND RECREATION

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

### INTRODUCTION TO SPORT AND RECREATION

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

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

T 3.23

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### 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
<p>Surveys properly conducted can serve as the educational tools and able to assist the institutions in understanding the required service standards. The decision to conduct the yearly customer satisfaction surveys assists in providing the Municipality with information regarding areas that mostly require service delivery.</p>	<p><b>PRIORITY:</b> Conducting the qualitative and quantitative customer satisfaction survey.</p> <p><b>IMPACT:</b> The customer satisfaction survey could not produce the qualitative results due to the budgetary constraints, but the quantitative results that were obtained managed to provide the results that if followed would assist the Municipality in addressing the concerns raised and thereby assist in the provision of the targeted service delivery.</p>	<p>During 2021/2022 a <b>District Survey</b> of 1000 households per Municipality was conducted. The outcome of the survey had not been communicated by the Alfred Nzo District Municipality (ANDM) at the time of completing this report due to the delay by the Service Provider. Only the inception report had been communicated at that stage.</p>	<p>The involvement of the Alfred Nzo District Municipality in surveying the entire Municipality has been an indication of a success in ensuring that the terms of reference for the Local Municipality will be better focused and serve to produce better results to those of previous years.</p>

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
Adoption of ward operational plans was undertaken in order to enhance the reporting and capacitating of ward governance system.	<p><b>PRIORITY: Having adopted</b> ward operational plans for ward committee portfolios.</p> <p><b>IMPACT: Reporting</b> improved and an understanding of governance challenges enhanced at the ward level. The synchronization of the workings of government improved as the Portfolios are created to reflect government operation in general.</p>	The workshops of Ward Committees on ward operational plans served to enhance their reporting ability.	Functions of the portfolios of ward committees were clearly spelt out for all the ten (10) ward committees in 26 wards. Competitive advantage of the Ward Committees workings being guided by the adopted Ward Operational Plans.
Functional Initiation Forum was established.	<p><b>PRIORITY: Monitoring</b> the insurance that all the initiates are safe and well looked upon.</p> <p><b>IMPACT: Unity and cohesion</b> 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.

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
Functional Ward War Room	<p><b>PRIORITY:</b> To give progress feedback on the identified community needs</p> <p><b>IMPACT:</b> Quick response to service delivery issues affecting the community</p>	Ward War Room established to provide feedback to the Communities on their issues raised.	Ward War room meetings were organized in the form of a community feedback meetings during 2021/2022.

#### SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

The Council has both the executive functions and the legislative functions. It has to make all major policy decisions. In this capacity the Council:

- Sets government policy and determines the government priorities,
- Reviews budget proposals including expenditures and revenues as well as approval of appropriations
- Approves proposals for new legislation, amendments to existing legislation, and repeal of legislation
- Monitors safety and security in the Municipality
- Monitors the implementation of poverty eradication programs and other major activities
- Provides leadership and support in democratizing the municipality.

T 3.69.2

# Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020/2021		Year 2021/2022		Year 2021/2022	Year 2022/2023	Year 2023/2024	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective</b>									
Eradicate electricity backlog of 22 892 households in Matatiele by 2017	Eradicate electricity backlog of 22 892 households in Matatiele	Connection of 2630 households in (1) Hillside Manzi {320}, (2) Sifolweni {155}, (3) Ngcwengana {147}, (4) Mbombo	4525 households connected to electricity by 30 June 2021.	Connection of 2630 households in (1) Hillside Manzi {320}, (2) Sifolweni {155}, (3) Ngcwengana {390}, (5) Mnyamaneni {400}, (6)	Connection of 2630 households in (1) Hillside Manzi {320}, (2) Sifolweni {155}, (3) Ngcwengana {147}, (4) Mbombo	2556 households 30 June 2022	Connection of 2630 households 30 June 2022.	Connection of <b>2812</b> households 30 June 2023.	Connection of <b>2812</b> households 30 June 2024.



		{390}, (5) Mnyamaneni {400}, (6) Shenxa {428}, (7) Mohapi #2 {290}, (8) Mpofini {500} by 30 June 2021		Shenxa {428}, (7) Mohapi #2 {290}, (8) Mpofini {500} by 30 June 2021	{390}, (5) Mnyamaneni {400}, (6) Shenxa {428}, (7) Mohapi #2 {290}, (8) Mpofini {500} by 30 June 2021				
<b>Development of Municipal roads as required</b>	642.7kms of Municipal roads developed	Construct 45kms of gravel roads by 30 June 2021.	5.7km of gravel roads completed by 30 June 2021	45km of gravel roads completed by 30 June 2021	Construct 45kms of gravel roads by 30 June 2022.	54.2km completed by 30 June 2022	Construct 25kms of gravel roads by 30 June 2023.	Construct 25kms of gravel roads by 30 June 2023.	Construct 25kms of gravel roads by 30 June 2024
To create a favourable environment	Provide 2000 job opportunities	Create 430 Job opportunities through	430 Job opportunities created through EPWP by	Created 430 Job opportunities	Create 500 Job opportunities through EPWP by	676 Job opportunities created	Create 500 Job opportunities through EPWP by	Create 500 Job opportunities through EPWP by	Create 500 Job opportunities through EPWP by



nt for promoting a growing and sustainable local economy	through EPWP by 2022	EPWP by June 2021.	June 2021.	through EPWP by June 2021	June 2022.	through EPWP by June 2022.	June 2022.	June 2023.	June 2024.
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 2021	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2021.	Provided 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.	provided 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 2022.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2023.	To provide 100 % immediate response when fire, disaster and accidents occur by 30 June 2024.
									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

## 3.25 FINANCIAL SERVICES

### INTRODUCTION FINANCIAL SERVICES

As at 30 June 2022, 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 **R74 555 000** 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	Outline Service Targets	Year 2020/2021		Year 2021/2022			Year 2021/2022	Year 2022/2023	Year 2023/2024
		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)
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 2021.		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.	Invoices received as follows: Capital 286 Operational 2181 Paid over 30 days 249 Paid within 30 days 89.91%	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2022	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2023	80% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2024
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 2021		Reduction of normal debt by R1,500,000 by 30 June 2021	Reduction of normal debt by R1,500,000 by 30 June 2022	For 2021/22 financial year debt has reduced by R18,907	Reduction of normal debt by R1,500,000 by 30 June 2022	Reduction of normal debt by R1,500,000 by 30 June 2023	Reduction of normal debt by R1,500,000 by 30 June 2024

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						673.33			
									T3.25.3



# Chapter 3

Employees: Revenue					
Job Level	Year 2020/2021	Year 2021/2022			
	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

### 3.26 HUMAN RESOURCE SERVICES

Introductory Comments	Priorities and Impacts	Measures Taken to Improve Performance	Efficiencies Achieved by HR Service
<p>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>	<p><b><u>Priority:</u></b> <b>Recruitment and Selection</b></p> <p><b><u>Impact:</u></b> Attraction and retention of quality Human Capital.</p>	<p>Reviewed the Municipality’s Employment Policy including the review of the Staff Establishment / Organogram so as to be in line with the strategic needs of the Municipality and conducted recruitment and selection based on budgeted posts in the staff establishment.</p>	<p>17 Advertisements have been issued and 79 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)</p>
<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</p>	<p><b><u>Priority:</u></b> <b>Implementation of Conditions of Services</b></p>	<p>Membership of employees’ pension, retirement and provident funds has been verified through submission of membership forms.</p>	<p>All pension, retirement and provident fund contributions have been paid and payment schedules reflecting deductions</p>

<p>Municipality and to maintain employer and employee relations.</p>	<p><b><u>Impact:</u></b> Sound maintenance and Satisfaction of employees.</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>have been submitted on time.</p> <p>Correct annual leave balances on the system and salary advices / pay-slips.</p>
<p>Furthermore, the Labour Relations Act and its Regulations (Act 66 of 1995) stipulates that the Municipality must conduct and implement a fair Labour Relations practices within the Municipality and to maintain employer and employee relations.</p>	<p><b><u>Priority:</u></b> Labour/ <b>Employee Relations Management</b></p> <p><b><u>Impact:</u></b> Sound maintenance of discipline in the workplace.</p>	<p>Reviewed Labour Relations Policy, developed a calendar of meetings for the Local Labour Forum as well as fostering the sitting of the Local Labour Forum and maintained discipline in the workplace in compliance with the South African Local Government Bargaining Council (SALGBC) collective agreement</p>	<p>Local Labour Forum (LLF) is in place. three (3) LLF meetings took place during the 2021/2022 financial year.</p>



		on disciplinary code and procedure.	
<p>The Municipality is required in terms of Skills Development Act and Regulations 97 of 1998 and Employment Equity Act to conduct a skills audit and also to implement a comprehensive Skills Development Programme</p>	<p><b>Priority: Human Resources Development</b></p> <p><b>Impact:</b> Capacity building for employees and Councillors. Empowerment of youth for the communities</p>	<p>Conducted Skills Audit, developed and implemented the Work Place Skills Plan, developed and implemented Training Plan and offered financial Study Assistance to employees.</p>	<p>Skills Programmes, Study Assistance, on the Job Training, Learner ships Offered to Employees and Councillors. The Training Committee was in place during the 2021/2022 financial year. Financial Study Assistance was awarded to forty-five (45) Municipal functionaries as follows: at the beginning of the FY (Q1) a total number of 12 applications were received, tabled and approved at the Training Committee meeting held on 14 August 2021, and during the third quarter on 24 January</p>

			<p>2022 total number of 37 employees including members of council were received for study assistance, tabled and approved by the municipal training committee meeting.</p> <p>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><b>Priority:</b> <b>Occupational Health and Safety</b></p> <p><b>Impact:</b> Healthy and Safe work environment</p>	<p>Deployment of the services of the Health and Safety service provider</p>	<p>Four (4) Health and Safety Committee meetings, four (4) Health and Safety workplace inspections were conducted and two (2) educational awareness sessions for employees took place during the 2021/2022 financial year. A Health and Safety Plan and Policy were in place during the 2021/2022</p>

			financial year.
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**SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES**

There were four hundred and sixty (460) members of the MLM that includes fifty-seven (57) trainees during the period under review

Councillors – 54;

Traditional Leaders – 1;

Permanent – 281;

Fixed – term Contract (Management + other) – 62;

Temporary/Short-term – 5

Interns (MLM + Treasury) – 36;

In-service Trainees – 21;

**Total = 460**

*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	18
the total number of supply chain management officials employed	10
the total number of supply chain management officials whose competency assessments have	5

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been completed	
the total number of financial officials and supply chain management officials that meet the prescribed competency levels	18

# Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2020/2021		Year 2021/2022			Year 2021/2022 2	Year 2022/2023 3	Year 2023/2024
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
<b>Approval of the staff establishment</b>	Approval of the reviewed Staff Establishment,	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	The 2020/2021 Staff Establishment was approved on 26 May 2022 (CR 140/26/05/2022)	Approval of the 2021/2022 reviewed Staff Establishment by 30 June 2022	Approval of the 2022/2023 reviewed Staff Establishment by 30 June 2023.	Approval of the 2023/2024 reviewed Staff Establishment by 30 June 2024
<b>Training interventions</b>	Coordinate fifteen (15) training & capacity building programmes as per WSP of 2018 /2019 by 30 June 2019.	Coordinate fifteen (15) training & capacity building programmes as per WSP of 2018 /2019 by 30 June 2019.	Seventeen trainings were coordinated during this period as follows: The actual expenditure was R70 480.00 and POE are the attendance	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	20 (Twenty) Training interventions were rolled out as follows: 13 (Thirteen)) employees Basic Computer Literacy	Coordinating of Fifteen (15) training Programmes in as per 2020/2022	N/A	N/A

			<p>registers and Master list, the following were as follows: -</p> <ul style="list-style-type: none"> <li>IDP - 31/10 to 02/11 attended by 04 employees;</li> <li>Road Maintenance - 10 to 12/10 attended by 15 employees;</li> <li>Org Plus - 20/11 attended by 03 employees;</li> <li>Fleet, Risk - 22 to 23/11 attended by 02 employees;</li> <li>MFMP - 26 to 30/11 for 06 employees and 04 Cllrs;</li> </ul>			<p>Training on 01-02 Sept 2021, 14 Employees attended Peace Officer Course training on 06- 14 Sep 2021, Twenty nine Employees attended Basic Computer Literacy Training on 18-20 September 2021 to 01 Oct 2021, Four Employees attended Strategic Planning Training on 25- 29 Oct 2021, 15</p>	<p>1 WSP.</p> <p>Facilitation of payments for study financial assistance to 12 employees/councilors towards their formal qualification.</p>		
--	--	--	---	--	--	--	---	--	--



			<p>and Media - 28 to 30/11 attended by 02 Cllrs. The actual expenditure was R114 287.25 and POE are the attendance registers and Master list. VIP, MFMP, FMDP, Examiner of DL, Veld Management and firefighting hazmat awareness's and the POE is the attendance registers and master list and the actual expenditure is R449 326.46,</p>			<p>Employees attended Fire fighter 03-04 November 2021, Two Employee attended ORHVS training on 22-26 November 2021, Four employees attended Records Management on 24-26 November 2021, Two employees attended COBID 05 on 22-23 November 2021, Four Employees attended Waste Manageme</p>			
--	--	--	---	--	--	--	--	--	--



			, namely MFMP on 27 MAY 2019, Tax year end on 14 May 2019. The POE is the registers			nt Training on 31-02 December 2021 to 10 December 2021, Two Employees Fleet Managem nt 1-3 December 2021, 18 Employees attended Computer Literacy Training on 06-08 December 2021, One Employees attended Basic Traffic Diploma Training on 10 Jan 2022 -16 Dec 2022, All Members			
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						<p>of Council attended Council Induction on 10 Jan – 14 Jan 2021, 07 Employees attended Traffic Warden &amp; Peace Training on 14 Feb 2022, 13 employees attended Computer Literacy on 9-11 March 2022, Three employee attended Examiner of Motor Vehicle on 13 May 2022- 30 Jul 2022, Nineteen</p>			
--	--	--	--	--	--	---	--	--	--



						Employees attended Advance Excel on 25- 27 May 2022, Fifteen Employees attended Local Labour LLF Training on 15 April 2021, Two Employees attended Estimating Coasting & Pricing of Construction Tenders on 26-27 August 2021.			
Wellness programmes events	Conduct wellness & Fitness Programmes Events	Conduct 6 Wellness programmes and OHS programmes	Conducted (6) wellness programme & fitness event held on	Conduct 6 (wellness & Fitness Programmes Events by 30	Conduct 6 (wellness & Fitness Programmes Events by 30	Conducted (6) wellness programme & fitness	Conducted (6) wellness programme &	Conducted (6) wellness programme &	Conducted (6) wellness programme & fitness



		by 30 June 2020.	30 June 2020	June 2020	June 2021	event held on 30 June 2021.	fitness event held on 30 June 2021.	fitness event held on 30 June 2022.	event held on 30 June 2023.
<b>Preparation and submission of the Annual Work Place Skills Plan to LGSETA</b>	Development of one WSP (2019/2020) and Submission of WSP to Local Government. SETA	Development of one WSP (2018/19) and Submission of WSP to Local Government. SETA by 30 April 2019.	The skills audit questionnaires were circulated or distributed to all employees on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019	The skills audit questionnaires were circulated or distributed to all employees on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019	The skills audit questionnaires were circulated or distributed to all employees on 25 February 2019. The Workplace skills plan was compiled and submitted to local Government SETA on 30 April 2019	The skills audit questionnaires were circulated or distributed to all employees on 15 February 2022  The Workplace skills plan was compiled and submitted to local Government SETA on			



						30 April 2022			
									T3.26.3



# Chapter 3

Financial Performance Year 2021/2022: Human Resource Services					
Details	Year 2020/2021	Year 2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>109 569,65</b>	<b>350 004</b>	<b>350 004</b>	<b>279 245</b>	<b>70 759</b>
Expenditure:					
Employees	4 626 349,50	5 910 060	5 910 060	4 980 080	929 980
Repairs and Maintenance	-	-	-	-	-
Other	4 747 117,22	6 890 148	7 720 148	5 761 781	1 958 367
<b>Total Operational Expenditure</b>	<b>9 373 466,72</b>	<b>12 800 208</b>	<b>13 630 208</b>	<b>10 741 861</b>	<b>2 888 347</b>
<b>Net Operational Expenditure</b>	<b>9 263 897,07</b>	<b>-12 450 204</b>	<b>-13 280 204</b>	<b>-10 462 616</b>	<b>-2 817 588</b>
					<i>T 3.26.5</i>

Capital Expenditure Year 2021/2022: Human Resource Services					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>210 000</b>	<b>202 000</b>	<b>147 146</b>	<b>54 854</b>	
IPMS Electronic System	50 004	50 004	-	50 004	
LAPTOPS	159 996	151 996	147 146	4 850	
Project C					
					<i>T 3.26.6</i>

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### 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 and Network Security, (iii) provision of User Application Support, (iv) provision of ICT Infrastructure and Data Centre Management, (v) provision of ICT equipment and tools of trade and (vi) Provision of Records Management and Archiving.

The Municipality is using its internal human resources to ensure the effective provision of User Application Support. There were two (2) policy framework documents that were identified and developed internally to address Information Security. 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 of trade, printing services, and general user 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 controlling and monitoring phase where activities such as digitalisation of records is ongoing.

T 3.27.1

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## SERVICE STATISTICS FOR ICT SERVICES

Matatiele Local municipality ICT section deals with the following issues:

1. Management of Information Security;
2. Management and Protection of ICT Infrastructure and Electronic communication;
3. Asset Management Physical Security and Environmental Controls;
4. System Acquisition development and maintenance;
5. Management of Human Resource Security and System Access;
6. Business Continuity Management;
7. Management of Third-Party Relationships;
8. General Usage and Controls of ICT Services; and
9. ICT Risk Management

*T 3.27.2*

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 2021/2022

# Chapter 3

<b>LEGEND:</b>							
1 – Not meeting the standards (0-30%)							
2 – Meet some of the standards (30-50%)							
3 – Meet most of the standards (50-70%)							
4 – Meet all the standards (70-100%)							
Name of Service Provider	Service Rendered	Project Name	Set Target of Performance	Status of Performance	Measure Taken 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	The contract was renewed through the CFO using Section 116 provision. The new contract includes schedule P (HR and PAYROLL)
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	3	New HR and PAYROLL system procured as part of FMS, Schedule P.



					MUNSOFT integration		
Khanya Africa	Provision of Electronic Document and Records Management System	Implementation of EDRMS	Installation and configuration of predefined workflows within the EDRMS	The EDRMS is installed, records being scanned, workflows are configured	N/A	3	The system is unable to identify disposal dates of certain files and/or other paper-based records in the strong room
Vodacom	Provision of voice and mobile data	Provision of cellular phone and mobile data	100% uptime and response to all incidents	The 100% uptime was not achieved in some instance where network was problem	Held meetings to	4	None
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 stable, only affected when cables get stolen.	The municipality configured a failover line using existing MTN Microwave.	4	None



Cwephesh e 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
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.	Provision of customer care system.	100% uptime and response to all incidents	100% of all requested were resolved as and when logged	The ICT unit participate in the communities' awareness and training.	3	None
ICT Choice	1. 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	3	None
	2. Website Hosting & Maintenance	100% availability of the Website	Ensure 100% uptime and availability	100% uptime and availability	Transferred Domain to ICT Choice	3	None
		User data backup	Ensure individual user Data is cloud	user data is backed on the	N/A	3	Contract ended and was not renewed.



	3. Provision of automated user document backup system		backed and timeously available when required.	cloud.			
Itec	Provision Printing Services	Provision Printing Services	Ensure efficient printing, scanning and photocopying services.	Efficient printing, scanning and photocopying services.	On-site maintenance and support personnel.	4	None
KC & SC Son Trading	1. Supply Computer Hardware Including Maintenance and Support.  2. Supply and delivery	Supply Computer Hardware Including Maintenance and Support  Supply and delivery and installation of	To ensure effective Supply of Computer Hardware Including Maintenance and Support.  Supply and delivery and installation of	Effective supply and delivery of tools of trade.	None	4	Negotiate for the inclusion of lower laptop specification



	and installation of UPS	UPS	UPS				
Dimension Data	Provision of MSS	Provision of MSS	Provision of MSS	100% MSS	Weekly operational meetings to speed implementation	4	None
Blue Cycle Trading	Provision of cyber security and risk assessment report	Provision of cyber security and risk assessment report	Cyber Security Assessment report, Cyber Security Strategy, Cyber Security Policy, Cyber Security SOP's	100% Cyber Security Assessment report, Cyber Security Strategy, Cyber Security Policy, Cyber Security SOP's	None	4	None



ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020/2021		Year 2021/2022			Year 2021/2022	Year 2022/2023	Year 2023/2024
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year (2020/2021)	*Current Year (2021/2022)		*Current Year (2021/2022)	*Current Year (2022/2023)	*Following Year (2023/2024)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective: to acquire, manage and provide secure and accessible ICT services</b>									
Provision of ICT equipment and tools of trade	To provide reliable equipment and tools of trade to all users	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 by 30 June 2022	Procured delivered (113) laptops for the new council and Municipal employees in Q2 on 27 October 2021	Procure 100 laptops for councillors and employees	Supply and replace network nodes (80)	Supply and replace network nodes (40)



To provide reliable and efficient ICT services to achieve optimal service delivery.	N/A	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	N/A	N/A	N/A
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	Pilot Test: Installation and configuration of public Wi-Fi access points in Matatiele town by 30	Supply, Installation and configuration of three (3) Hot Spots for Public Wi-Fi two (2) number plate recognizing Surveillance cameras (1) ICT	Pilot Test: Installation and configuration of public Wi-Fi access points in Matatiele town by 30 June 2021	Installation of 3 public Wi-Fi access points in Maluti and Area C by 30 June 2022	Installation of Public WIFI at Maluti civic centre and Area C Taxi, additional Public Wi-	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	N/A



		June 2021	Centre by 31 March 2021.			Fi at Thandaban tu Stadium and Nokhwezi hall completed by 11 November 2021			
									T3.27.3



# Chapter 3

<b>Employees: ICT Services</b>					
<b>Job Level</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	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%
<b>Total</b>	<b>7</b>	<b>10</b>	<b>8</b>	<b>2</b>	<b>20%</b>
					T3.27.4

<b>Financial Performance Year 2021/2022: ICT Services</b>					
<b>Details</b>	<b>Year 2020/2021</b>	<b>Year 2021/2023</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	-	-	-	-	-
Expenditure:					
Employees	2 698 820,27	4 249 668	4 249 668	4 262 395	-12 727
Repairs and Maintenance	635 967,74	500 004	450 004	344 530	105 474
Other	13 853 071,38	12 314 652	11 468 153	9 618 476	1 849 677
<b>Total Operational Expenditure</b>	<b>17 187 859,39</b>	<b>17 064 324</b>	<b>16 167 825</b>	<b>14 225 401</b>	<b>1 942 424</b>
<b>Net Operational Expenditure</b>	<b>17 187 859,39</b>	<b>-17 064 324</b>	<b>-16 167 825</b>	<b>-14 225 401</b>	<b>-1 942 424</b>
					T 3.27.5



Capital Expenditure Year 2021/22: ICT Services					R' 000
Capital Projects	Year 2021/22				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	4,300,008	4,480,008	2,969,241	1,510,767	
UNINTERIPTED POWER SUPPLY (ups)	-	465,004	463,165	1,839	
PUBLIC WI FI	500,004	500,004	492,565	7,439	
COMPUTER EQUIPMENT	99,996	199,996	-	199,996	
Computer equipment	1,500,000	650,000	618,948	31,052	
IT EQUIPMENT	-	999,996	173,139	826,857	
SURVEILLANCE CAMERAS	300,000	703,000	672,144	30,856	
Network Cable for ICT Centre	200,004	200,004	173,913	26,091	
UNINTERRUPTED POWER SUPPLY UPS	500,004	-	-	-	
NETWORK ESTABLISHMENT	300,000	262,000	260,870	1,130	
SWITCH	500,004	500,004	114,498	385,506	
IT EQUIPMENT	399,996	-	-	-	
					T 3.27.6

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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 budget cuts, moratorium on Tender and non-responsive tenders. Challenges also include adoption challenges of technology related changes in the municipality (i) Development of Workflows, (ii) usage of Biometrics system, (iii) Customer care Digital Application and.

T3.27.7

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3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

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

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

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

#### LEGAL SERVICES

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

Priorities are to provide:

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

Impact during the year:

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

Measure taken to improve performance:

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

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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	Outline Service Targets	Year 2020/2021		Year 2021/2022			Year 2021/2022	Year 2021-2023	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		2021/2022	2022/2023	2023/2024
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<i>Ensure compliance to legislation, adopted policies and plans</i>	Review bylaws	Review 1 (one) and Gazette one (1) bylaw by 30 June 2021.	1 Bylaw reviewed and published in the gazette by 30 June 2021	Draft and review 2 by-laws by 30 June 2021.	Review 2 and gazette 2 bylaws by 30 June 2022	Reviewed 3 by-laws and drafted 1 by-law by 30 June 2022	Review 2 and gazette 2 bylaws by 30 June 2022	Review 2 and gazette 2 bylaws by 30 June 2023.	Review 2 and gazette 2 bylaws by 30 June 2024.
<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% Provision of legal services and advice on Municipal legal matters by 30 June 2021. Four quarterly reports on legal matters submitted to Council	12 Monthly reports on Administration and management of litigation cases against and instituted by the Municipality by 30 June 2020	Provide 100% legal services and advice no municipal legal matters by 30 June 2022	Provided 100% of legal services and advice and prepared twelve (12) monthly reports by 30 June 2022	Provide 100% legal services and advice no municipal legal matters by 30 June 2022	Provide 100% legal services and advice no municipal legal matters by 30 June 2023	Provide 100% legal services and advice no municipal legal matters by 30 June 2024.

T 3.28.3

<b>Employees: Legal; Risk Management; and Procurement Services</b>					
<b>Job Level</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>			
	<b>Employees No.</b>	<b>Posts No.</b>	<b>Employees No.</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
0 - 3	0	0	0	0	0%
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%
<b>Total</b>	<b>10</b>	<b>12</b>	<b>9</b>	<b>3</b>	<b>25%</b>
					T3.28.4

<b>Financial Performance Year 2021/2022: Property; Legal; Risk Management and Procurement Services</b>					
<b>Details</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	0	200 004	200 004	516 570	-316 566
Expenditure:					
Employees	2 709 117,59	10 339 764	10 339 764	7 591 144	2 748 620
Repairs and Maintenance	-	2 000 004	3 950 004	3 570 491	379 513
Other	4 133 432,40	11 317 296	12 231 300	11 538 158	693 142
<b>Total Operational Expenditure</b>	<b>6 842 549,99</b>	<b>23 657 064</b>	<b>26 521 068</b>	<b>22 699 793</b>	<b>3 821 275</b>
<b>Net Operational Expenditure</b>	<b>6 842 549,99</b>	<b>-23 457 060</b>	<b>-26 321 064</b>	<b>-22 183 222</b>	<b>-4 137 842</b>
					<i>T 3.28.5</i>

# Chapter 3

Capital Expenditure Year 2021/22: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	Year 2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	105,000	1,535,000	122,622	1,412,378	
LAPTOP	75,000	135,000	122,622	12,378	
OFFICE FURNITURE EQUIPMENT	30,000	-	-	-	
MUNICIPAL FLEET	-	1,400,000	-	1,400,000	
					T 3.28.6

# Chapter 3

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## 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 26 May 2022;
- 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

<b>Employees</b>					
<b>Description</b>	<b>Year 2020/2021</b>	<b>Year 2021/2022</b>			
	<b>Employees No.</b>	<b>Approved Posts No.</b>	<b>Employees No.</b>	<b>Vacancies No.</b>	<b>Vacancies %</b>
Water	0	0	0	0	0%
Waste Water (Sanitation)	0	0	0	0	0%
Electricity	15	19	18	1	5.3%
Waste Management	16	16	16	0	0.00%
Housing	2	2	2	0	0%

# Chapter 4

Waste Water (Storm water Drainage)	0	0	0	0	0%
Roads	54	55	50	5	9.1%
Transport	3	3	3	0	0.00%
Planning	5	7	4	2	20.00%
Local Economic Development	7	7	7	0	0.00%
Planning (Strategic and Regulatory)	2	2	2	0	0.00%
Community and Social Services	17	19	18	1	5.3%
Environmental Protection	4	4	4	0	0.00%
Health	0	0	0	0	0%
Security and Safety	24	25	20	5	20.00%
Sport and Recreation	0	0	0	0	0%
Corporate Policy Offices and Other	0	0	0	0	0%
<b>Totals</b>	<b>149</b>	<b>159</b>	<b>144</b>	<b>14</b>	
					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	5	0.00
Fire fighters	5	0	0.00

# 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.	%
Middle management: TG 16 (excluding Finance Posts)	16	0	0.00
Middle management: TG 16 (Finance posts)	4	1	0.00
Highly skilled supervision: TG 14 - 12 (excluding Finance posts)	25	0	0.00
Highly skilled supervision: TG 14 - 12 (Finance posts)	9	0	0.00
<b>Total</b>	<b>83</b>	<b>6</b>	<b>3.4</b>
			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 2019/2020	18	31	172%
Year 2020/2021	25	13	52%
Year 2021/2022	79	56	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	ACTING APPOINTMENTS POLICY	100	100	26 May 2022
2	LEAVE ENCASHMENT POLICY	100	100	26 May 2022
3	CAPACITY BUILDING AND TRAINING FOR MUNICIPAL COUNCILLORS POLICY	100	100	26 May 2022
4	EMPLOYEE RELOCATION POLICY	100	100	26 May 2022
5	EMPLOYMENT POLICY	100	100	26 May 2022
6	HUMAN CAPITAL PLACEMENT POLICY	100	100	26 May 2022
7	INCLEMENT WEATHER POLICY	100	100	26 May 2022
8	PERFORMANCE MANAGEMENT AND DEVELOPMENT POLICY	100	100	26 May 2022

# Chapter 4

9	INDUCTION MANUAL POLICY	100	100	26 May 2022
10	LABOUR RELATIONS POLICY	100	100	26 May 2022
11	LEAVE MANAGEMENT POLICY	100	100	26 May 2022
12	MUNICIPAL BEREAVEMENT POLICY	100	100	26 May 2022
13	HIV AND AIDS POLICY	100	100	26 May 2022
14	OCCUPATIONAL HEALTH AND SAFETY POLICY	100	100	26 May 2022
15	ORGANISATIONAL ESTABLISHMENT POLICY	100	100	26 May 2022
16	OVERTIME, UNDERTIME AND FLEXTIME REGULATIONS	100	100	26 May 2022
17	PROMOTION AND TRANSFER POLICY	100	100	26 May 2022
18	REMUNERATION POLICY	100	100	26 May 2022
19	HUMAN CAPITAL RETENTION STRATEGY	100	100	26 May 2022
20	SECONDMENT POLICY	100	100	26 May 2022

# Chapter 4

21	SHIFT ALLOWANCE POLICY	100	100	26 May 2022
22	CODE OF CONDUCT FOR MUNICIPAL STAFF MEMBERS AS PER SCHEDULE (2) OF MUNICIPAL SYSTEMS ACT 32 OF 2000, AS AMENDED.	100	100	26 May 2022
23	SUBSISTENCE & TRAVEL POLICY	100	100	26 May 2022
24	TERMINATION OF SERVICE POLICY	100	100	26 May 2022
25	TRAINING AND DEVELOPMENT POLICY	100	100	26 May 2022
26	YOUNG PEOPLE PRACTICAL TRAINING POLICY	100	100	26 May 2022
27	CAREER AND SUCCESSION PLANNING POLICY	100	100	26 May 2022
28	EMPLOYEE ASSISTANCE AND WELLNESS	100	100	26 May 2022
29	TASK JOB EVALUATION POLICY	100	100	26 May 2022
30	STANDBY ALLOWANCE POLICY	100	100	26 May 2022
31	EMPLOYMENT EQUITY AND AFFIRMATIVE ACTION	100	100	26 May 2022

# Chapter 4

	POLICY			
32	EMPLOYMENT EQUITY PLAN	100	100	26 May 2022
33	SUBSTANCE ABUSE POLICY	100	100	26 May 2022
34	WORKPLACE BULLYING POLICY	100	100	26 May 2022
35	MLM HUMAN RESOURCES MANAGEMENT PLAN – 2018 – 2022	100	100	26 May 2022
				T 4.2.1

## COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Thirty-four (34) Policies and 1 plan were reviewed and adopted on 26 May 2022. 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

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

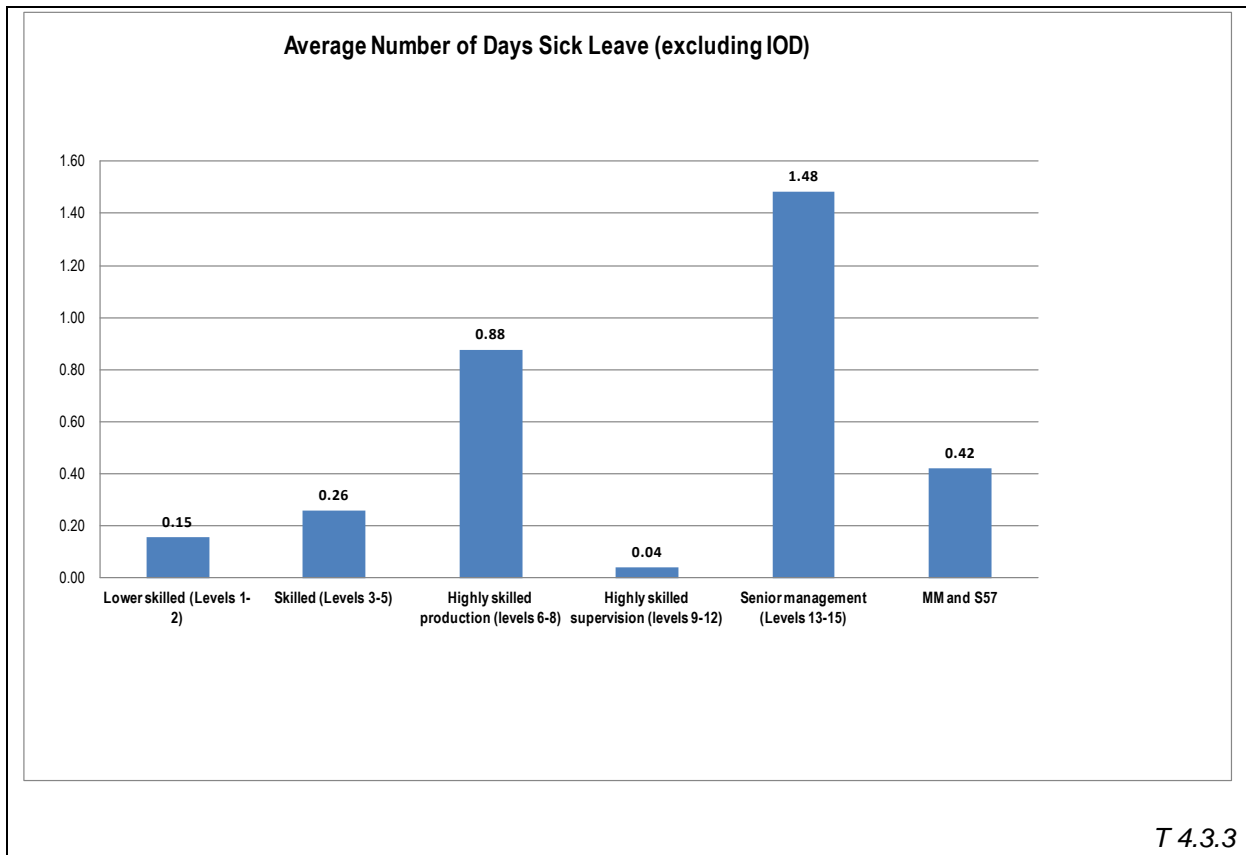
T4.3.1

<b>Number of days and Cost of Sick Leave (excluding injuries on duty)</b>						
<b>Salary band</b>	<b>Total sick leave</b>	<b>Proportion of sick leave without medical certification</b>	<b>Employees using sick leave</b>	<b>Total employees in post*</b>	<b>*Average sick leave per Employees</b>	<b>Estimated cost</b>
	<b>Days</b>	<b>%</b>	<b>No.</b>	<b>No.</b>	<b>Days</b>	<b>R' 000</b>
Lower skilled (Levels 0-3)	157	10.19%	43	69	0.44	72979
Skilled (Levels 7-9)	83	3.61%	21	54	0.65	66239
Highly skilled production (levels 10-12)	261	4.98%	60	104	0.40	326688
Highly skilled supervision (levels 13-15)	39	0%	5	10	0.26	61912
Senior management (Levels 16-18)	20	0%	3	19	0.95	79057
MM and S57	6	0%	2	5	0.83	27983
<b>Total</b>	<b>566</b>	<b>18.78%</b>	<b>134</b>	<b>261</b>	<b>3.53</b>	<b>634858</b>

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.

# Chapter 4

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

T 4.3.4

## 4.4 PERFORMANCE REWARDS

Performance Rewards by Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2020/2021 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	29	0	0	0
	Male	27	1	R2000	0.27%
Highly skilled supervision (levels 9-12)	Female	61	5	R10 000	3.35%
	Male	70	4	R8000	2.8%
Senior management (Levels 13-15)	Female	9	0	0	0
	Male	7	0	0	0
MM and S57	Female	1	0	0	0
	Male	6	0	0	0
<b>Total</b>		<b>210</b>	<b>10</b>	<b>R20 000.00</b>	<b>6.42</b>
T4.4.1					

# Chapter 4

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## COMMENT ON PERFORMANCE REWARDS:

The assessments that were conducted for the year 2020/2021, i.e. from November 2021 to March 2022, there were no performance bonuses paid to managers. The non – monetary performance rewards were offered to ten (10) employees between Task grade 14 - 05

*T 4.4.1.1*

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

# Chapter 4

## 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Development Expenditure										
R1 804 643.73										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2021/2022							
			Learner ships		Skills programmes and other short courses		Other forms of training		Total	
			Original Budget	Actual (R)	Original Budget (R)	Actual (R)	Original Budget (R)	Actual (R)	Original Budget (R)	Actual (R)
MM and S57	Female	0		R00	R800 000.00	R0	R1 500 000.00	R0	R1 500 000.00	R00
	Male	2		R00		R2 253.00		R49 430.00		R51 683.00
Legislators, senior officials and managers	Female	34		R00		R84 798.32		R153 295.04		R283 093.36
	Male	27		R00		R73 469.32		R87 110.00		R160 579.32
Professionals	Female	7		R00		R50 987.75		R197 305.00		R248 290.75
	Male	19		R00		R81 326.93		R271 081.92		R352 408.85
Technicians	Female			R00		R16 714.28		R0		R16 714.28

# Chapter 4

<b>and associate professionals</b>	Male	3		R00		R00		R95 193.92		R95 193.92
	<b>Clerks</b>	Female	31		R00		R87 460.21		R202 884.96	
		Male	25		R00		R132 967.95		R98 805.96	
<b>Service and sales workers</b>	Female	14		R00		R38 996.25		R47 500.00		R86 496.25
	Male	15		R34 500.00		R42 375.12		R0		R76 875.12
<b>Plant and machine operators and assemblers</b>	Female	0		R00		R0		R0		R.00
	Male	0		R00		R00.		R00		R00
<b>Elementary occupations</b>	Female	7		R00		R23 712.05		R39 060.00		R62 772.05
	Male	31		R00		45 460.75		R00		R45 460.75
<b>Sub total</b>	Female	93		R00		R287 625.86		R502 043.00		R789 668.86
	Male	122		R00		R377 853.07		R601 621.80		R979 474.87
<b>Total</b>		215		R34 500.00		R666 478.93		1 103 664.80		R1 804 643.73
										<b>T4.5.3</b>



# 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 <b>R1,500,000.00</b> for both employees and members of Council was not adequate for a staff complement of + - 300. The Training Plan were adequate however, allocated funding for the year under review was not adequate as the budget was below <b>100%</b> which is the total operating budget of the Municipality.</p>	<p>18 out of 15 training Interventions planned were effectively implemented during the year under review.</p>	<p>Out of <b>R1,800,000.00</b> budget, the actual budget used was <b>R1 103 664.80</b> which was paid towards financial study assistance namely: (30) Thirty Employees and seven (7) Members of Council benefitted in respect of financial assistance.</p> <p><b>R700 978.98</b> was used for short courses or skills programmes and Learnerships programmes for employed.</p> <p><b>The overall</b></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

		<b>amount paid</b> to or for the SDL Levy for the year under review is <b>R948 678.78</b> employer (Contribution)	
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## 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. 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**

# Chapter 4

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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

<b>Number of employees whose salaries were increased due to their positions being upgraded</b>		
<b>Beneficiaries</b>	<b>Gender</b>	<b>Total</b>
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
<b>Total</b>		<b>17</b>
		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.

T 4.6.5

# Chapter 4

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

## DISCLOSURES OF FINANCIAL INTERESTS

The Matatiele Local Municipality officials and councillors did a financial interest disclosure for 2021/2022 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.

*T 5.1.0*

# Chapter 5

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
Description	Year 2020/2021	Current: Year 2021/2022			Year 2021/2022 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
	<b>R' 000</b>					
<b><u>Financial Performance</u></b>						
Property rates		54,088	54,088	48,726	10%	10%
Service charges		70,532	70,532	68,146	3%	3%
Investment revenue		14,650	14,650	9,599	34%	34%
Transfers recognised - operational		267,313	269,537	267,307	0%	1%
Other own revenue		21,163	21,163	24,302	-15%	-15%
<b>Total Revenue (excluding capital transfers and contributions)</b>	–	427,747	429,971	418,079	2%	3%
Employee costs		132,261	132,261	124,491	6%	6%
Remuneration of councillors		21,690	21,690	19,653	9%	9%
Depreciation & asset impairment		35,300	70,300	22,765	36%	68%
Finance charges		–	–	–		
Materials and bulk purchases		57,379	68,836	58,274	-2%	15%
Transfers and grants		–	–			
Other expenditure					6%	1%

# Chapter 5

		183,716	174,483	173,019		
<b>Total Expenditure</b>	–	430,346	467,570	398,202	7%	15%
<b>Surplus/(Deficit)</b>	–	(2,599)	(37,599)	19,878	865%	153%
Transfers recognized - capital		145,471	174,749	160,162	-10%	8%
Contributions recognized - capital & contributed assets						
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	–	142,872	137,150	180,039	-26%	-31%
Share of surplus/ (deficit) of associate						
<b>Surplus/(Deficit) for the year</b>	–	142,872	137,150	180,039	-26%	-31%
<b><u>Capital expenditure &amp; funds sources</u></b>						
<b>Capital expenditure</b>	–	–	–	–		
Transfers recognised - capital	–	142,872	172,150	139,975	2%	19%
Public contributions & donations						
Borrowing						
Internally generated funds		50,000	65,505	39,347	21%	40%
<b>Total sources of capital funds</b>	–	192,873	237,656	179,322	7%	25%
<b><u>Financial position</u></b>						
Total current assets	–	250,817	264,567	432,318	-72%	-63%



# Chapter 5

Total non-current assets	–	1,162,651	1,152,868	1,286,748	-11%	-12%
Total current liabilities	–	(48,969)	(62,284)	145,981	398%	334%
Total non-current liabilities	–	1,492,015	1,509,297	32,753	98%	98%
Community wealth/Equity	–	1,509,297	1,492,015	1,492,015	1%	0%
<b><u>Cash flows</u></b>						
Net cash from (used) operating	–	153,450	182,511	273,663	-78%	-50%
Net cash from (used) investing	–	(192,872)	(237,656)	(188,241)	2%	21%
Net cash from (used) financing	–	–	–	–	0%	0%
<b>Cash/cash equivalents at the year end</b>	–	–	–	–	%	%
<b><u>Cash backing/surplus reconciliation</u></b>						
Cash and investments available	–	–	–	–	%	%
Application of cash and investments	–	–	–	–	%	%
<b>Balance - surplus (shortfall)</b>	–	–	–	–	%	%
<b><u>Asset management</u></b>						
Asset register summary (WDV)	–	–	–	–	%	%



# Chapter 5

Depreciation & asset impairment	-	-	-	-	%	%
Renewal of Existing Assets	-	-	-	-	%	%
Repairs and Maintenance	-	-	-	-	%	%
<b><u>Free services</u></b>						
Cost of Free Basic Services provided	-	-	-	-	%	%
Revenue cost of free services provided	-	-	-	-	%	%
<b><u>Households below minimum service level</u></b>						
Water:	-	-	-	-	%	%
Sanitation/sewerage:	-	-	-	-	%	%
Energy:	-	-	-	-	%	%
Refuse:	-	-	-	-	%	%
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1</i>						<i>T 5.1.1</i>

c



# Chapter 5

Financial Performance of Operational Services						
Description	Year 2020/21	Year 2020/2021			Year 2020/2021 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b><u>Operating Cost</u></b>						
Water	–	–	–	–	0.00%	0.00%
Waste Water (Sanitation)	–	–	–	–	0.00%	0.00%
Electricity	46 241	60,140	94,754	72,993	-21.37%	22.97%
Waste Management	17 922	24,102	22,126	20,610	14.49%	6.85%
Housing	–	–	–	–		
Component A: sub-total	64 164	84,242	116,880	93,603	-11.11%	19.91%
Waste Water (Stormwater Drainage)	–	–	–	–		
Roads	66 132	27,062	42,460	22,070	18.45%	48.02%
Transport	–	–	–	–		
Component B: sub-total	66 132	27,062	42,460	22,070	18.45%	48.02%



# Chapter 5

Planning	3 571	12,387	11,223	7,811	36.94%	30.40%
Local Economic Development	8 137	9,567	11,190	12,096	-26.44%	-8.10%
Component B: sub-total	11 708	21,954	22,413	19,907	9.32%	11.18%
Planning (Strategic & Regulatory)	-	-	-	-		
Local Economic Development	-	-	-	-		
Component C: sub-total	-	-	-	-		
Community & Social Services	12 027	20,523	20,179	15,815	22.94%	21.63%
Enviromental Protection	-	-	-	-		
Health	-	-	-	-		
Security and Safety	17 180	22,255	21,676	18,814	15.46%	13.20%
Sport and Recreation	-	-	-	-		
Corporate Policy Offices and Other	-	254,309	243,961	233,940	8.01%	4.11%

# Chapter 5

Component D: sub-total	29 208	297,088	285,817	268,569	9.60%	6.03%
<b>Total Expenditure</b>	<b>171 211</b>	<b>430,346</b>	<b>467,570</b>	<b>404,149</b>	<b>6.09%</b>	<b>13.56%</b>

T 5.1.2

## 5.2 GRANTS

Grant Performance						
R' 000						
Description	Year 2020/2021	Year 2021/2022			Year 2021/2022 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b><u>Operating Transfers and Grants</u></b>						
<b>National Government:</b>	–	<b>265,363</b>	<b>265,363</b>	<b>250,682</b>	6%	6%
Equitable share		258,826	258,826	244,145	6%	6%
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
Other transfers/grants [insert description]		6,537	6,537	6,537	0%	0%
<b>Provincial Government:</b>	–	–	<b>4,174</b>	<b>2,515</b>	0%	40%
Health subsidy						

# Chapter 5

Housing						
Ambulance subsidy						
Sports and Recreation						
Other transfers/grants [insert description]		–	4,174	2,515	0%	40%
<b>District Municipality:</b> [insert description]	–	–	–	–		
<b>Other grant providers:</b> [insert description]	–	–	–	–		
<b>Total Operating Transfers and Grants</b>	–	<b>265,363</b>	<b>269,537</b>	<b>253,197</b>	<b>0</b>	<b>0</b>
						<i>T 5.2.1</i>

Grants Received From Sources Other Than Division of Revenue Act (Dora)						
Details of Donor	Actual Grant Year 2020/2021	Actual Grant Year 2021/2022	Year 2021/2022 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Parastatals</b>						
A - "Project 1"	0	0	0	0	0	0
A - "Project 2"	0	0	0	0	0	0
B - "Project 1"	0	0	0	0	0	0
<b>Foreign Governments/Development Aid Agencies</b>						
A - "Project 1"	0	0	0	0	0	0
A - "Project 2"	0	0	0	0	0	0
B - "Project 1"	0	0	0	0	0	0
<b>Private Sector / Organizations</b>						
A - "Project 1"	0	0	0	0	0	0
A - "Project 2"	0	0	0	0	0	0

# Chapter 5

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

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2021/2022				
Asset 1				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year 2018-2019	Year 2019/2020	Year 2020/2021	Year 2021/2022
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				

# Chapter 5

<b>TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2021/2022</b>				
Policies in Place to Manage Asset				
<b>Asset 2</b>				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year 2018/2019	Year 2019/2020	Year 2020/2021	Year 2021/2022
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
<b>Asset 3</b>				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year 2018/2019	Year 2019/2020	Year 2020/2021	Year 2021/2022
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T5.3.2

# Chapter 5

## 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

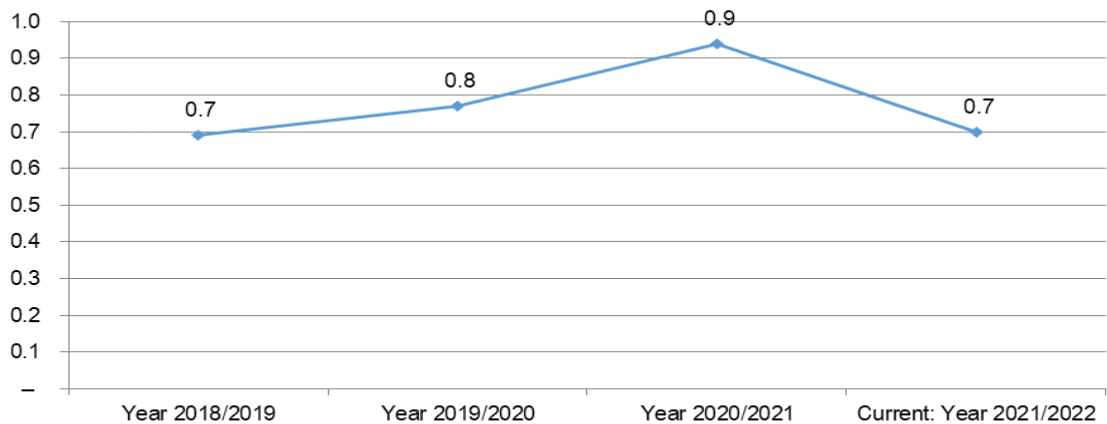
### Repair and Maintenance Expenditure: Year 2021/2022

	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	24 423 996	26 295 008	24 675 554	6%

T 5.3.4

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

### Liquidity Ratio

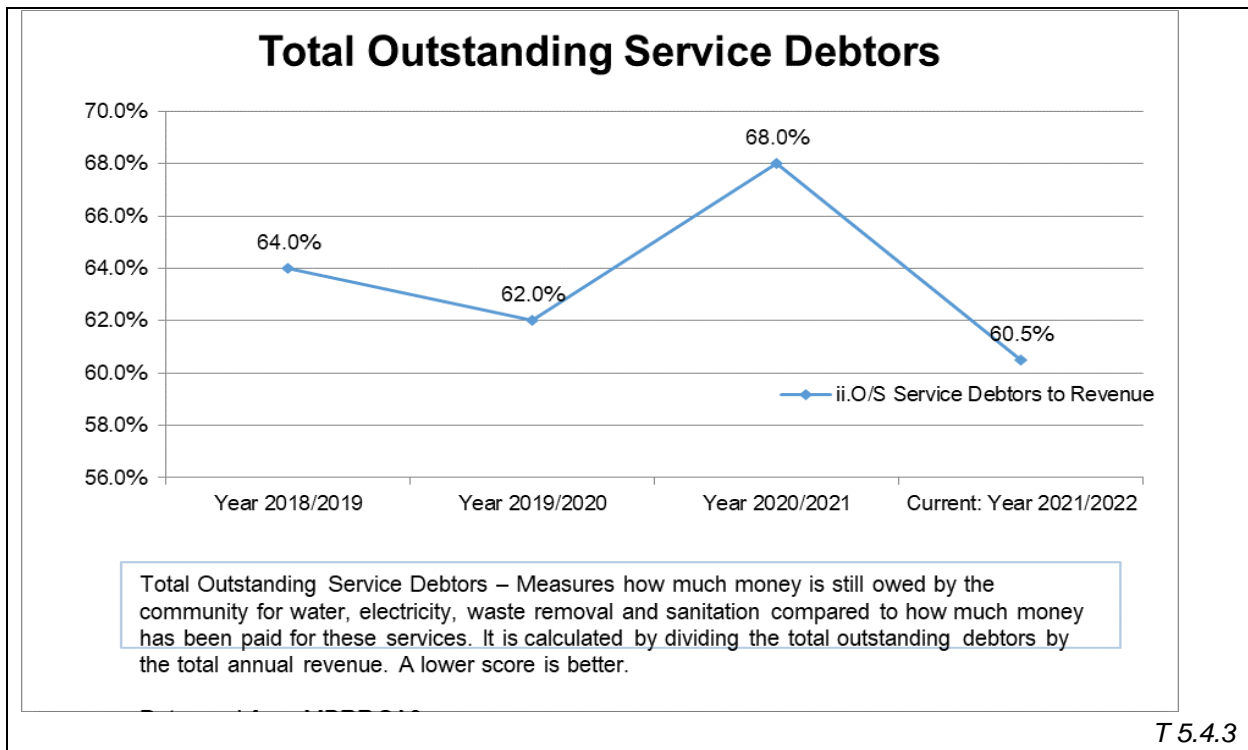
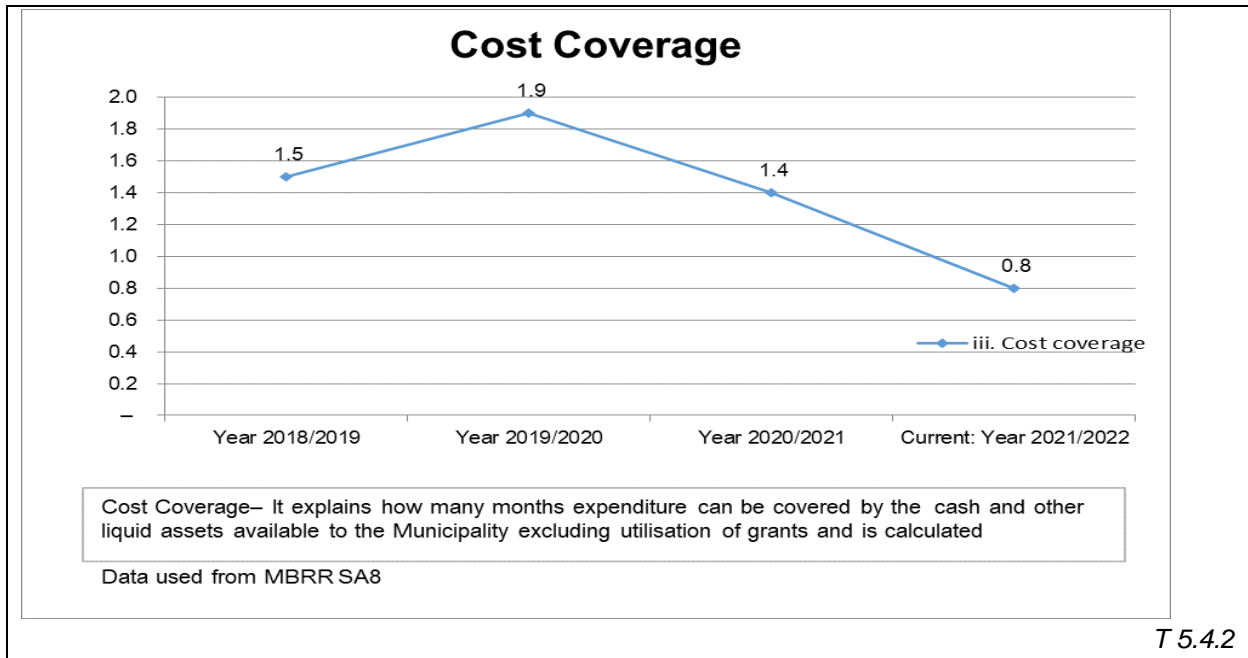


Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

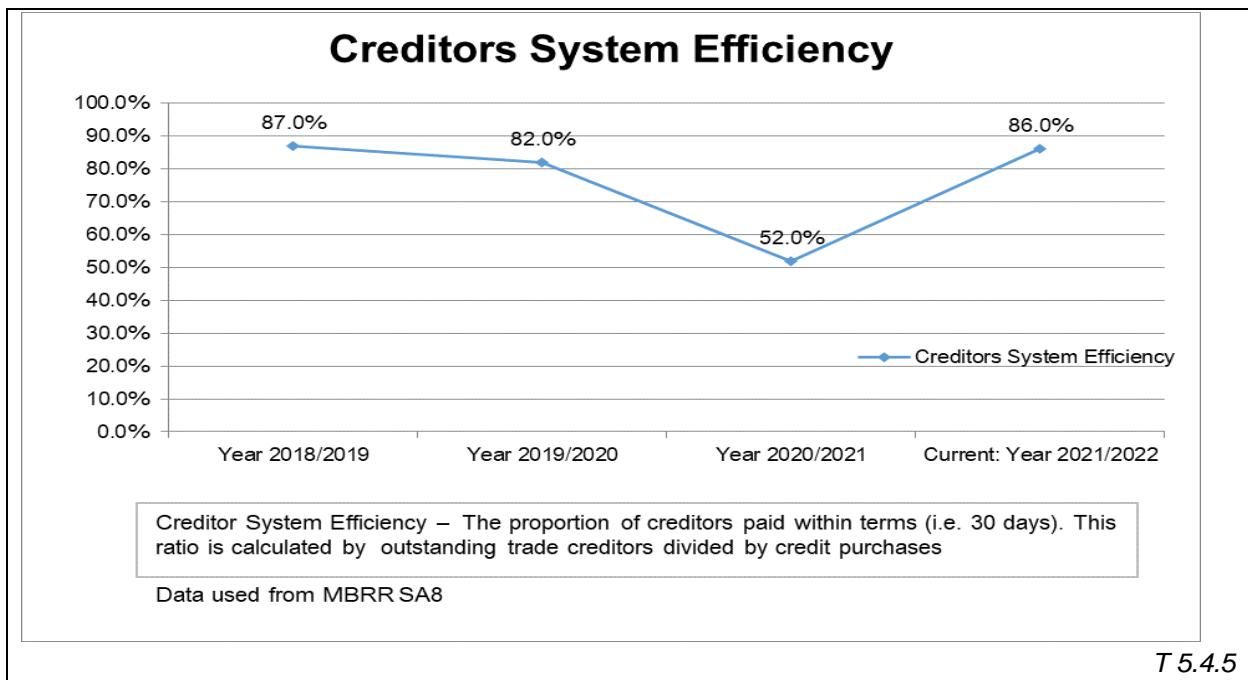
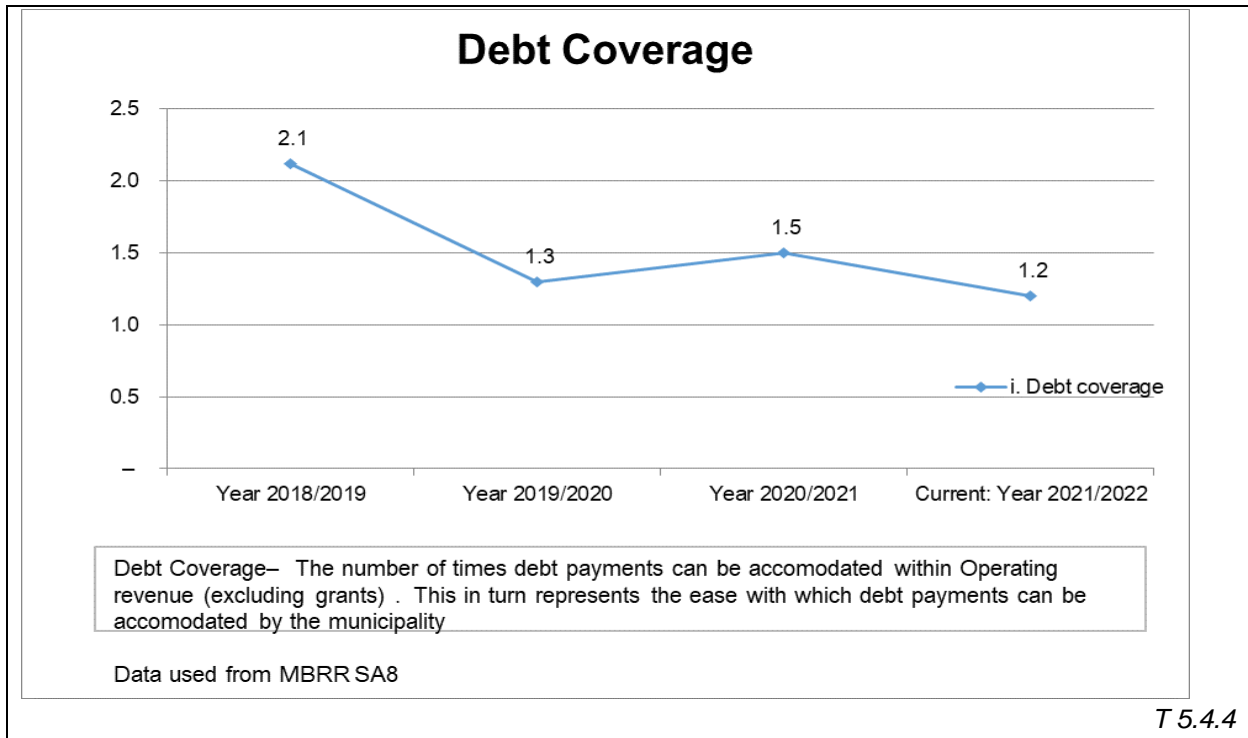
Data used from MBRR SA8

T 5.4.1

# Chapter 5



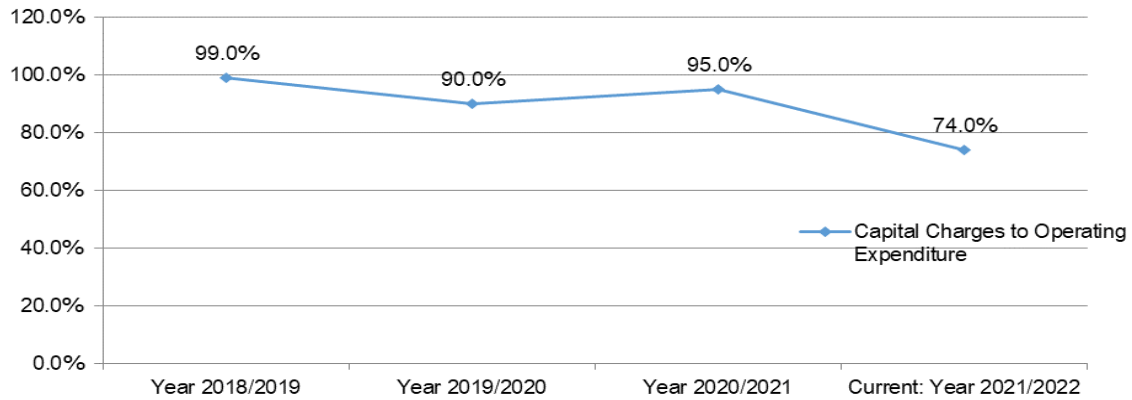
# Chapter 5





# Chapter 5

## Capital Charges to Operating Expenditure

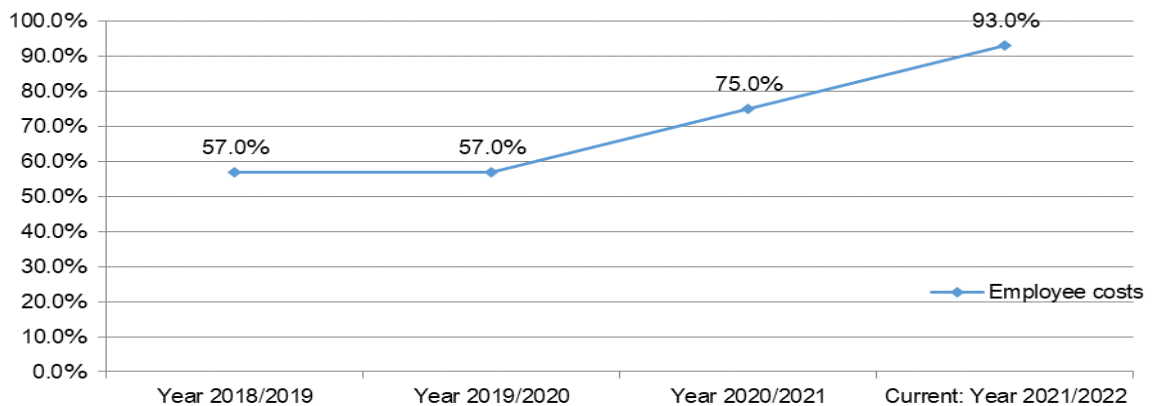


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

## Employee Costs

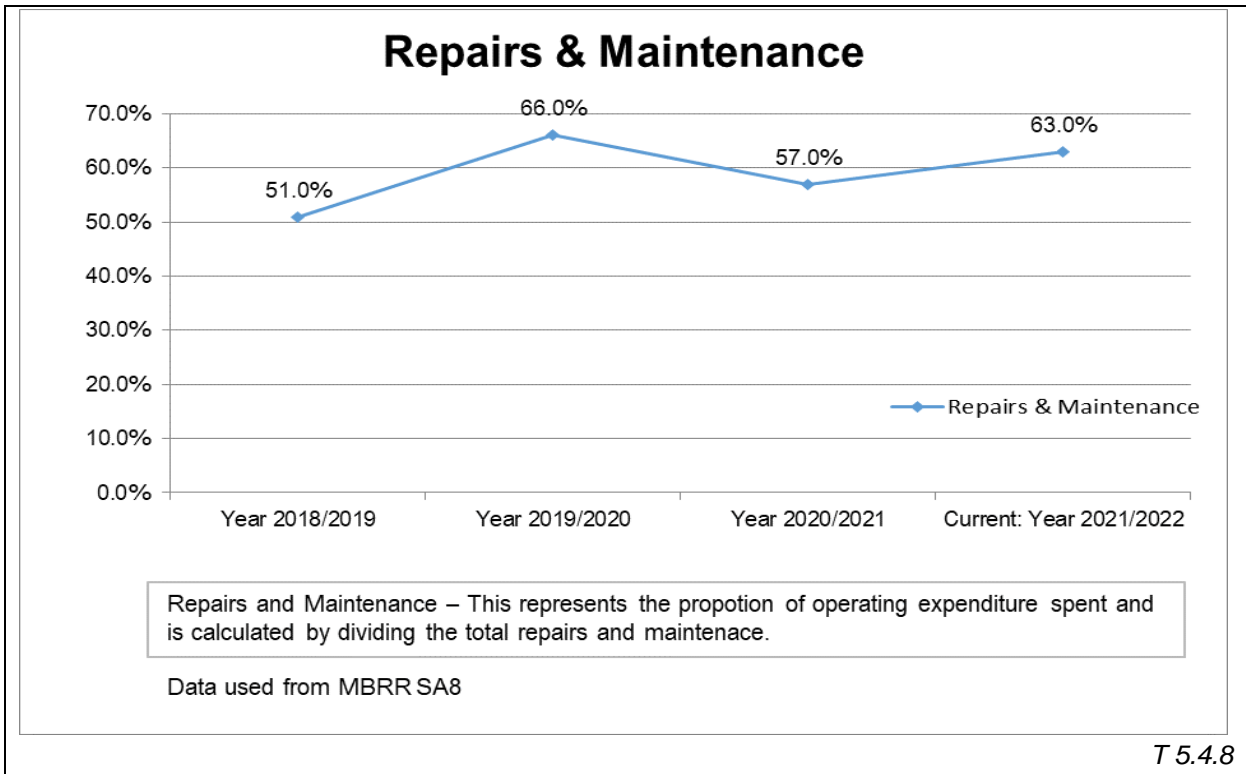


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

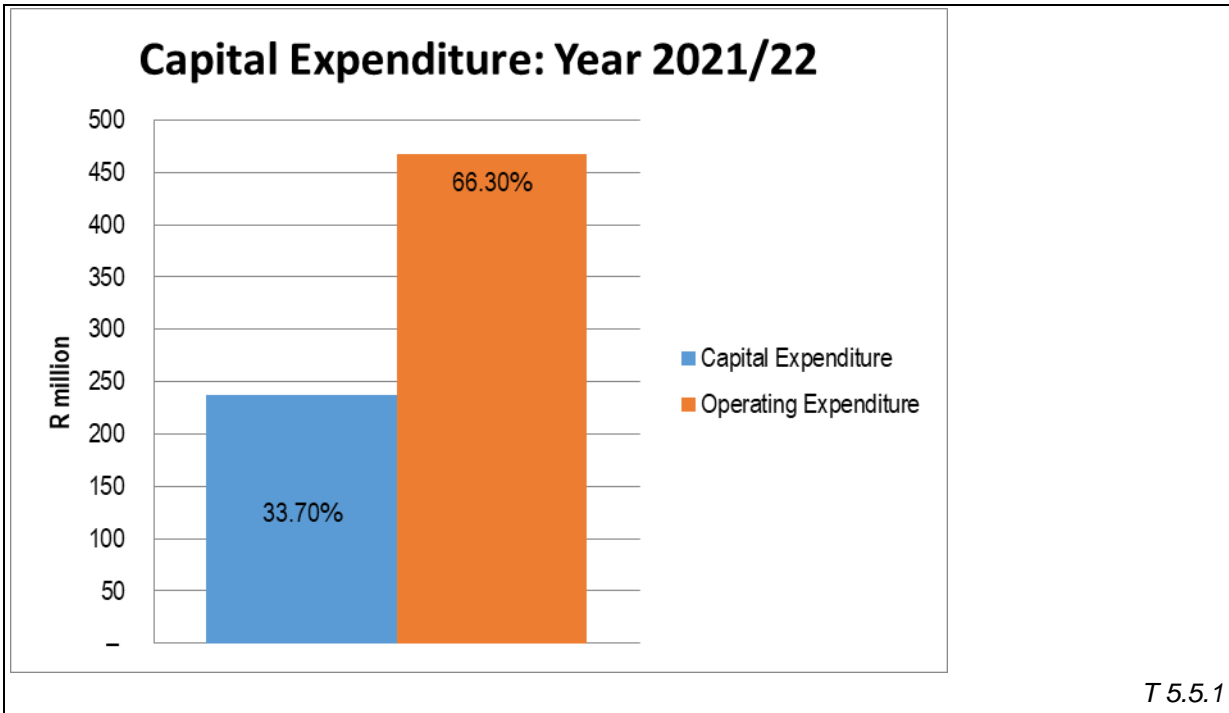
# Chapter 5



# Chapter 5

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### 5.5 CAPITAL EXPENDITURE



# Chapter 5

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## 5.6 SOURCES OF FINANCE

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# Chapter 5

Capital Expenditure - Funding Sources: Year 2020/2021 to Year 2021/2022							
							R' 000
Details		Year 2020/2021	Year 2021/2022				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>							
	External loans	0	0	0	0		
	Public contributions and donations	0	0	0	0		
	Grants and subsidies	0	145,471,004	174,749,003	165,532,310	20.13%	13.79%
	Other	0	50,000,052.00	65,505,048.00	39,346,659.37	31.01%	-21.31%
<b>Total</b>		<b>0</b>	<b>195471056</b>	<b>240254051</b>	<b>204878969.4</b>	<b>51.14%</b>	<b>-7.52%</b>
<i>Percentage of finance</i>							
	External loans		0.0%	0.0%	0.0%		
	Public contributions and donations		0.0%	0.0%	0.0%		
	Grants and subsidies		74.4%	72.7%	80.8%		
	Other		25.6%	27.3%	19.2%		
<b>Capital expenditure</b>							
	Water and sanitation	0	0	0	0		
	Electricity	0	93,500,004.00	97,778,004.00	97,778,004.00	4.58%	4.58%
	Housing	0	-	-	-		

# Chapter 5

	Roads and storm water	0	51,971,000.04	76,970,999.04	67,754,306.00	48.10%	30.37%
	Other	0	50,000,000.00	65,505,048.00	38,983,251.33	31.01%	-22.03%
<b>Total</b>		<b>0</b>	<b>195471004</b>	<b>240254051</b>	<b>204515561.3</b>	<b>83.69%</b>	<b>12.91%</b>
<i>Percentage of expenditure</i>							
	Water and sanitation		0.0%	0.0%	0.0%		
	Electricity		47.8%	40.7%	47.8%		
	Housing		0.0%	0.0%	0.0%		
	Roads and storm water		26.6%	32.0%	33.1%		
	Other		25.6%	27.3%	19.1%		
<i>T 5.6.1</i>							



# Chapter 5

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
Name of Project	Current: Year 2021/2022			Variance: Current Year 2021/2022	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Epiphany Electrification	19 040 004	10 540 004	16 272 771	15%	45%
Cedarville Internal Streets Phase	15 000 000	19 800 000	16 993 625	-13%	-32%
Epiphany; Mkhemane & Linkline	12 558 000	6 387 335	5 642 262	55%	49%
Vikinduku – Lubaleko	10 290 000	9 947 000	9 101 137	12%	3%
Mkhemane Electrification	9 519 996	7 266 097	6 318 346	34%	24%
					<i>T 5.7.1</i>

# Chapter 5

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Municipal Infrastructure Grant (MIG)* Expenditure Year 2021/2022 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Infrastructure - Road transport</b>						
<i>Roads, Pavements &amp; Bridges</i>	49,372,464	74,372,463	56,826,478	- 7,454,014.00	17,545,985.00	
<i>Storm water</i>						
<b>Infrastructure - Electricity</b>						
<i>Generation</i>						
<i>Transmission &amp; Reticulation</i>	93,500,004	97,778,004	85,130,534	8,369,470.00	12,647,470.00	
<i>Street Lighting</i>						
						T 5.8.3



# Chapter 5

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### 5.9 CASH FLOW

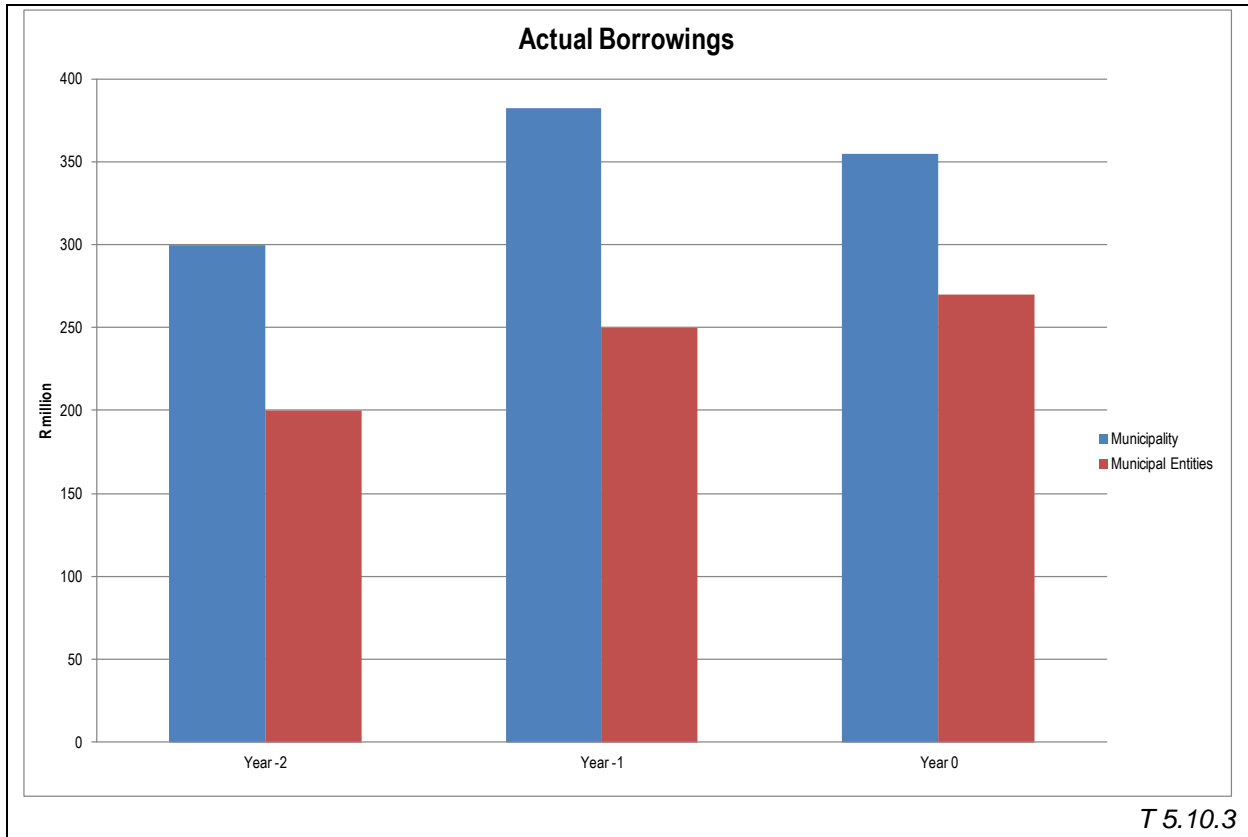
Cash Flow Outcomes				
R'000				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other		116,069	116,069	
Government - operating		267,313	269,537	267,307
Government - capital		145,871	175,149	143,682
Interest		–	14,650	9,599
Dividends		–	–	
<b>Payments</b>				
Suppliers and employees		(387,996)	(378,829)	(329,610)
Finance charges				
Transfers and Grants				
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	–	<b>141,257</b>	<b>196,575</b>	<b>90,978</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE				
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
<b>Payments</b>				
Capital assets				

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		(192,872)	(237,559)	(183,172)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	–	<b>(192,872)</b>	<b>(237,559)</b>	<b>(183,172)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
<b>Payments</b>				
Repayment of borrowing				
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	–	–	–	–
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	–	<b>(51,616)</b>	<b>(40,984)</b>	<b>(92,194)</b>
Cash/cash equivalents at the year begin:		<b>127,095</b>	<b>166,749</b>	<b>166,749</b>
Cash/cash equivalents at the year-end:		<b>75,479</b>	<b>125,765</b>	<b>74,555</b>
<i>Source: MBRR A7</i>				<i>T 5.9.1</i>

# Chapter 5

## 5.10 BORROWING AND INVESTMENTS



# Chapter 5

## 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

## 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.

# Chapter 5

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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*

# Chapter 6

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2020/2021

#### 6.1 AUDITOR GENERAL REPORTS YEAR 2020/21(PREVIOUS YEAR)

<b>Auditor-General Report on Financial Performance Year 2020/2021</b>			
<b>Status of audit report 2020/2021</b>			
<b>COAF Number</b>	<b>Reporting Area</b>	<b>Findings</b>	<b>Improvement Plan</b>
<b>COAF 1</b>	<b>Monitoring and Evaluation</b>	1. Planning: Information not submitted	Management should ensure that information is properly filed and accessible timeously.
<b>COAF 2</b>	<b>Procurement and contract management</b>	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.
<b>COAF 3</b>	<b>Employee costs</b>	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.
<b>COAF 3</b>	<b>Employee costs</b>	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.
<b>COAF 3</b>	<b>Employee costs</b>	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.
<b>COAF 3</b>	<b>Audit Committee and Internal</b>	4. Planning-Internal Audit: The Chief Audit Executive is not	Management should ensure that the chief audit executive of the municipality is permanently appointed.

# Chapter 6

	<b>Audit</b>	permanently appointed	
<b>COAF 3</b>	<b>Audit Committee and Internal Audit</b>	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 meeting should take place in a setting that excludes the management of the municipality.
<b>COAF 3</b>	<b>Audit Committee and Internal Audit</b>	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.
<b>COAF 3</b>	<b>Internal Controls</b>	7. Planning-Understanding of Internal controls: Control deficiencies in Risk Management	Internal audit should ensure that the municipality's risk register considers all emerging risks that may affect the municipality in achieving its objectives.
<b>COAF 3</b>	<b>Operating expenditure</b>	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.
<b>COAF 3</b>	<b>Predetermined objectives</b>	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.
<b>COAF 3</b>	<b>Predetermined objectives</b>	10. Planning - AoPO: Supporting Information does not include pictures as evidence	Management should ensure that the monthly reports for each indicator includes photographic evidence.
<b>COAF 4</b>	<b>Predetermined objectives</b>	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.

# Chapter 6

COAF 4	<b>Predetermined objectives</b>	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.
COAF 4	<b>Predetermined objectives</b>	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	<b>Predetermined objectives</b>	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	<b>Intangible assets</b>	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	<b>Operating expenditure</b>	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	<b>Operating expenditure</b>	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	<b>Operating expenditure</b>	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.



# Chapter 6

<b>COAF 5</b>	<b>Receivables</b>	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.
<b>COAF 5</b>	<b>Receivables</b>	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.
<b>COAF 6</b>	<b>Immovable assets</b>	1. PPE: Land incorrectly classified as Property Plant and Equipment	Management should reassess the land population and reclassify all investment property to investment property.
<b>COAF 6</b>	<b>Immovable assets</b>	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.
<b>COAF 6</b>	<b>Immovable assets</b>	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.
<b>COAF 6</b>	<b>Immovable assets</b>	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.
<b>COAF 7</b>	<b>Procurement and Contract Management</b>	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.

# Chapter 6

COAF 7	<b>Procurement and Contract Management</b>	2. SCM: No gifts register	Management should ensure that internal controls are adhered to and a gifts register is in place.
COAF 7	<b>Procurement and Contract Management</b>	3. SCM: CAATs - Connections not declared	Management should ensure that controls to detect the supplier's interest is developed and implemented.
COAF 7	<b>Procurement and Contract Management</b>	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	<b>Procurement and Contract Management</b>	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.
COAF 7	<b>Procurement and Contract Management</b>	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	<b>Procurement and Contract Management</b>	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	<b>Procurement and Contract Management</b>	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	<b>Procurement and Contract Management</b>	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.

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COAF 7	<b>Procurement and Contract Management</b>	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	<b>Procurement and Contract Management</b>	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	<b>Procurement and Contract Management</b>	12. SCM: Contract management - contract not signed	Management should ensure that controls over contract management are adhered to.
COAF 7	<b>Procurement and Contract Management</b>	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	<b>Procurement and Contract Management</b>	14. SCM: CAATS - Employee not declaring associate/partner connections	Management should ensure that there are controls over employee declarations of interest.
COAF 7	<b>Procurement and Contract Management</b>	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	<b>Heading 1</b>	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	<b>Heading 1</b>	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.

# Chapter 6

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.
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.

# Chapter 6

<b>COAF 9</b>	<b>Payable</b>	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.
<b>COAF 9</b>	<b>Receivables</b>	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.
<b>COAF 10</b>	<b>Compliance</b>	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.
<b>COAF 10</b>	<b>Compliance</b>	2. Unauthorized expenditure: Reasonable steps were not taken to prevent unauthorized expenditure	Management should ensure that reasonable steps are taken to unauthorized expenditure.
<b>COAF 11</b>	<b>Immovable assets</b>	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.
<b>COAF 12</b>	<b>Procurement and Contract Management</b>	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.
<b>COAF 13</b>	<b>Related parties</b>	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.

# Chapter 6

## COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2021/22 (CURRENT YEAR)

### 6.2 AUDITOR GENERAL REPORT YEAR 2021/22

#### AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2021/22

*Delete Directive note once comment is completed* - Attach report.

T 6.2.3

#### COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2021/22:

*Delete Directive note once comment is completed* - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on Year 2021/22 if it provides useful context.

T 6.2.4

#### 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

# GLOSSARY

## GLOSSARY

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

# GLOSSARY

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



# GLOSSARY

<p><b>Performance Standards:</b></p>	<p>The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.</p>
<p><b>Performance Targets:</b></p>	<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>
<p><b>Service Delivery Budget Implementation Plan</b></p>	<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>
<p><b>Vote:</b></p>	<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

## APPENDICES

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

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Cllr. Nonzwakazi Ngwanya	F/T	Council, Rules and Orders	PR	100%	-
Cllr. Sonwabile Mngenela	F/T	EXCO	PR	100%	-
Cllr. Nomonde Nkukhu	F/T	Whippery Committee, Rules and Orders	PR	100%	-
Cllr. Thembeke Dyantyi	P/T	EXCO, Human Settlements	PR	98%	2%
Cllr. Mawethu Facu	F/T	EXCO, Local Economic Development	PR	100%	-
Cllr. Francina Shale	F/T	EXCO, Infrastructure Services, Rules and Orders	Ward 13	100%	-
Cllr. Patric Motlalepola Stuurman	F/T	EXCO, Budget and Treasury Office	PR	100%	-
Cllr. Mzwamandla Nyembezi	P/T	EXCO, SPU and Communications	PR	100%	-
Cllr. NomaRoma Conellia Ludidi-Ndabane	F/T	EXCO, Corporate Services	PR	100%	-

# APPENDICES

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. Shereen Booth	P/T	EXCO, Community Services	Ward 19	100%	-
Cllr. Wongekile Potwana	P/T	EXCO, MPAC; Whippery, Infrastructure Services; Budget and Treasury and Corporate Services	PR	99%	1%
Cllr. Siseko Sikhafungana	P/T	EXCO	PR	99%	1%
Cllr. Matselenyane Susan Mokhesi	P/T	Municipal Public Accounts Committee	Ward 20	100%	-
Cllr. Thandekile Mtoto	P/T	Women's Caucus, Strategic Governance and SPU,	PR	100%	-
Cllr. Maile Mapena	P/T	Public Participation and Petitions Committee	Ward 25	100%	-
Cllr. N. Shaikh	P/T	Infrastructure Services, BTO, Public Participation and Petitions Committee	PR	60%	40%
Cllr. Nomasomi Mshuqwana	P/T	Women's Caucus, Municipal Public Accounts Committee	PR	95%	5%
Cllr. T.V. Ngaleka	P/T	Corporate Services, Infrastructure Planning, LLF	PR	100%	-
Cllr. P.V. Ntlokwana	P/T	Good Governance & SPU, Rules Committee	PR	100%	-
Cllr. T.F. Mohatla	P/T	LED, Community Services, Good Governance and SPU, Rules and Orders, Women's Caucus	PR	99%	1%
Cllr. Sibambangazibini	P/T	MPAC, LED, Women's Caucus	PR	98%	2%

# APPENDICES

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			%	%
Mgolombane					
Cllr. Nkosivelile R. Duma	P/T	Public Participation and Petitions Committee, Community Services, Human Settlements	PR	86%	14%
Cllr. Tsepo Letsie	P/T	Whippery, Infrastructure Services	PR	100%	-
Cllr. Fundiswa L. Nyamakazi	P/T	Public Participation and Petitions Committee, Women's Caucus	PR	98%	2%
Cllr. N. Mpokolo	P/T	Human Settlements	PR	98%	2%
Cllr. Tokoloho Rakharebe	P/T	MPAC, Budget and Treasury	PR	98%	2%
Cllr. Fezeka Zigxash	P/T	Whippery, LED, Corporate Services	PR	98%	2%
Cllr. Nobantu A. Nqodi	P/T	Good Governance and SPU, Rules and Orders	PR	98%	2%
Cllr. T. Nketlana	P/T	Infrastructure Planning & Dev.	PR	99%	1%
Cllr. Tshepo S. Sheane	P/T	Community Services, Public Participation and Petitions Committee, Human Settlements	PR	98%	2%
Cllr. Nomarussia Pambukele	P/T	Whippery, Infrastructure Services, Corporate Services	PR	98%	2%
Cllr. Khanyisa Avumile Mazwi	P/T	Whippery, SPU, PPP, Corporate Services	Ward 01	100%	-
Cllr. Lipolelo Leeu	P/T	Women's Caucus, Rules and Orders, SPU, Corporate Services	Ward 02	100%	-
Cllr. Mathakane Prudence Mokhele	P/T	Women's Caucus, Budget and Treasury, Rules and Orders	Ward 03	99%	1%
Cllr. Malefu Seshea	P/T	Women's Caucus, Human Settlements	Ward 04	99%	1%
Cllr. Nomvula Irene Nomlala	P/T	Women's Caucus, Budget and Treasury, Corporate Services	Ward 05	100%	-

# APPENDICES

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time</b>	<b>Committees Allocated</b>	<b>*Ward and/ or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
				%	%
Cllr. Sikhumbuzo Vikwa	P/T	MPAC, LED	Ward 06	99%	1%
Cllr. Nomsa Princess Jona	P/T	Women's Caucus, Human Settlements, Community Services	Ward 07	100%	-
Cllr. Mzuvumile Kondile	P/T	Whippery, Community Services	Ward 8	100%	-
Cllr. Nompumelo Nathalia Sontangane	P/T	Women's Caucus, Local Economic Development, Strategic Governance and Special Programmes	Ward 9	98%	2%
Cllr. Siphamandla Governman Ntabeni	P/T	Local Economic Development, Corporate Services	Ward 10	99%	1%
Cllr. Winnie Khopiso Leballo	P/T	Public Participation and Petitions Committee, Women's Caucus; Community Services	Ward 11	100%	-
Cllr. Masilo Adel Ntsane	P/T	Women's Caucus; Budget and Treasury	Ward 12	99%	1%
Cllr. Mojabeng Molefe	P/T	Women's Caucus, Whippery, Infrastructure Services, Public Participation and Petitions Committee	Ward 14	99%	1%
Cllr. Noncedile Baba	P/T	Women's Caucus, Infrastructure Services, Rules and Orders	Ward 15	98%	2%

# APPENDICES

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. Lungisani Elias Nkamba	P/T	Women's Caucus, Human Settlements	Ward 16	99%	1%
Cllr. Sindile Wilfred Mbulawa	P/T	Women's Caucus, Human Settlements, Strategic Governance and SPU	Ward 17	100%	-
Cllr. Winnie Priscilla Sipika	P/T	Women's Caucus, Human Settlements	Ward 18	100%	-
Cllr. Thandanani Benedicta Mantshule	P/T	Infrastructure Services, Local Economic Development	Ward 21	94%	6%
Cllr. Noxolisa Dagracia Nondabula	P/T	Women's Caucus, LED, Whippery	Ward 22	100%	-
Cllr. Sicelo Klass Maphasa	P/T	BTO, Whippery, Corporate Services	Ward 23	100%	-
Cllr. Kabelo Ernest Sepuhle	P/T	Budget and Treasury, Whippery	Ward 24	99%	1%
Cllr. James Gideon Luthuli	P/T	Human Settlements, Community Services	Ward 26	99%	1%
Cllr. Mzingisi Tsoanyane	P/T	LED, Good Governance and SPU	Ward 27	100%	-

Concerning T A

**Delete Directive note before publication:** Provide comments on the above table.

# APPENDICES

*TA.1*





# APPENDICES

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

<b>Third Tier Structure</b>	
<b>Directorate</b>	<b>Director/Manager (State title and name)</b>
Directorate: Corporate Services	General Manager: Corporate Services – Mr. C.K. Magadla
	Manager: Human Resources Management – Mrs. E. Moeti
	Manager: Administration and Council Support - Ms. K. Blignaut
	Manager: Information Communication and Technology – Mr. B. Matubatuba
	Manager: Public Participation and Customer care – Mr. Mbokwana
Municipal Manager’s Officer	Municipal Manager: Mr. L Matiwane
	Manager: Communication and SPU – Mr. L. Walaza
	Manager: Strategic Governance – Mr. S. Mbongonya
	Manager: Internal Audit – Ms. K Dzingwe
	Manager: Legal Services – Ms. O. Sangoni
Directorate: Infrastructure Services	General Manager: Infrastructure Services – Mr. M Lehlela
	Manager: PO&MM – Mr. M. Somi
	Manager: Electricity – Mr. Z. Gqamane
Directorate: Community Services	General Manager: Community Services – Vacant
	Manager: Environmental and Solid Waste Management – Ms. D. Leeu
	Manager: Public Safety - Mr. F. Ndinisa
	Manager: Public Amenities and EPWP - Ms. A. Ganya
Directorate: BTO	CFO – Mr. K. Mehlomakulu
	Manager: Budget Planning and Investment – Ms. P. Nonkevu
	Manager: SCM – Mr. Z. Matolo
	Manager: Revenue and Expenditure Management – Ms. N. Majova
	Manager: Financial Reporting and Assets Management – Vacant
Directorate: EDP	General Manager: EDP - Ms. T. Ntsalla
	Manager: Planning and Development – Ms. T. Matela

# APPENDICES

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

# APPENDICES

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
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		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal		
Street trading		
Street lighting		
Traffic and parking		
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		T D

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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.	<p>Cllr. K.A. Mazwi</p> <p><b>WARD COMMITTEES:</b></p> <p>1.Lengolo Theodora Nomhle                      2.Shasha Teboho Michael                      3.Maduna Joyce Dimakatso                      4. Ntomboxolo Monica                      5.Gono Nyameko Gcinumzi                      6.Mshuqwana Nomasomi Gladness                      7.Bitsoane Malekqethenyane                      8.Nteke Mandla                      9.Ndodana Theresia                      10.Majoe Mokoteli</p>	Yes	11	3	1
2.	<p>Cllr. L. Leeu</p> <p><b>WARD COMMITTEES</b></p> <p>1.Rakoti Monaheng Joseph                      2.Monyalotsa Mampe Anna                      3.Tapule Mnyamezeli Petros                      4.Letuka Matsoso Edwin                      5.Mokoatle Moke Antonia                      6.Khalala Nombuliso Elizabeth                      7.Gidi Gidi                      8.Masiphole Nophumzile Veronica                      9.Gcayiya Phumla Patricia                      10.Moeti Mpone Paulinah</p>	Yes	12	18	10
3.	<p>Cllr Mokhele</p> <p><b>WARD COMMITTEES</b></p> <p>1. Motsabi Thulisile                      2. Lephallo Nombulelo                      3. Moso Mahlapane Abegail                      4. Vuzane Mantshepeng</p>	Yes	9	15	8

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	<ul style="list-style-type: none"> <li>5. Masophi Nopoint Virginia</li> <li>6. Mavatha Nonhlanhla Agnes</li> <li>7. Mbingelelwa Ntonmbikayise Anastacia</li> <li>8. Tsufu Anastacia Lerato</li> <li>9. Shasha Mirriam Mapoloko</li> <li>10. Letuka Nosiphiwo</li> </ul>				
4.	<p>Cllr. M. Seshea</p> <p><b>WARD COMMITTEE</b></p> <ul style="list-style-type: none"> <li>1. Dandile Nonceba Eunice</li> <li>2. Bungane Thandiwe</li> <li>3. Rapholo Paulina Nthabeleng</li> <li>4. Mosala Sekamotho Princess</li> <li>5. Matsopa Thabang Leonard</li> <li>6. Dzanibe Nontombi</li> <li>7. Manjanja Phikisiwe Eunice</li> <li>8. Nocanda Nokwazi</li> <li>9. Kheswa Nontlahla Mavis</li> <li>10. Magqazana Nomonde</li> </ul>	Yes	12	15	6
5.	<p>Cllr. N.I.Nomlala</p> <p><b>WARD COMMITTEES</b></p> <ul style="list-style-type: none"> <li>1. Noqeda Mandisa Crescentia</li> <li>2. Maqwelani Wiseman Mkhusele</li> <li>3. Bhekebhu Nwabisa</li> <li>4. Bungane Veronica Nthabeseng</li> <li>5. Mpande Nombongo Judith</li> <li>6. Masusu Matsiliso</li> <li>7. Ngqweqwe Patience</li> <li>8. Shasha Phelang</li> <li>9. Mbhele Nomsa</li> <li>10. Sixaba Noluthando</li> </ul>	Yes	6	12	6
6.	<p>Cllr. Sikhumbuzo Vikwa</p> <p><b>WARD COMMITTEES</b></p> <p>Matyana Sivuyisa</p> <ul style="list-style-type: none"> <li>2. Ramatlali Paulina</li> <li>3. Letjape Dipolelo</li> <li>4. Sekhothu Mpoelleng Patricia</li> <li>5. Lepeli Matshediso Anna</li> </ul>	Yes	10	12	6

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	6.Mxhakaza Mxolisi Eugene 7.Koloko Nneheng Matisetso 8.Dilizo Kholeka 9.Lugedeni Mamtolo 10.Langeni Lindelwa				
7.	Cllr. N.P.Jona <b>WARD COMMITTEES</b> 1.Dlaba Khanyile 2.Duma Nomthandazo 3.Jojo Albertina 4.Dlulwako Ntombiziphele 5.Zitaba Nosipho Pricilla 6. Phenduka Sibongile 7. Mphenguka Anna Nkhretheleng 8. Motau Phakamile 9. Goba Noluthando Ethel 10. Ngwenya Ziphindile Happiness	Yes	11	14	4
8.	Cllr. M.Kondile <b>WARD COMMITTEES</b> Novuka Zintle Shelile Reatile Zuwani Nonkululeko Mosaku Tankiso Willie Jojo Sanele Tsoanyana Mkhethwa Micheal Matabane Reanetse Elsie Jula Ndileka Nomakhwezi Ndlovu Maureen Nokuthula	Yes	3	7	4
9	Cllr. N.N Sontangane <b>WARD COMMITTEES</b> Novuka Zintle Portia Shelile Reatile Zuwani Nonkululeko Mosaku Tankiso Willie Matabane Reanetse Elsie Jula Ndileka Nomakhwezi Ndlovu Celiwe Octavia Sithole Maureen Nokuthula	Yes	10	13	7

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10.	<p>Cllr. S.G.S Ntabeni  <b>WARD COMMITTEES</b>  Mazwi Nandipha  Madikane Nomaxabiso  Cornelia  Mafunda Buyiwa Patricia  Mgojo Lungisa  Jiya Liseli  Nduku Yongama Sydney  Kahn Nomfundo  Kotelana Phatheka Goodness  Gugushe linda</p>	Yes	10	14	1
11.	<p>Cllr. W.K.Leballo  <b>WARD COMMITTEES</b>  Makamole Motlalepula Henry  Ntalenyane Annastacia  Poswa Olwethu  Phindela Sibongile Francina  Marareni Nonkosi Cynthia  Facu Sandile Augustinius  Tsoho Canisius Teboho  Makamole Florence  Mbele Nosibongile Rosina</p>	Yes	10	13	3
12.	<p>Cllr. M.A.Ntsane  <b>WARD COMMITTEES</b>  Motseki Lekhoaba Sidweel  Chaba tolodi Agnes  Hlathuka Catrina Nomawethu  Phuthing Edward Nzimande  Kholise Kabelo Adelaide  Ntlai Adeline  Ntsane Enock Bonang  Rankhakile Moselanjane Caroline  Phosholi Moholobela Joshua  Chapi Celestonah Mpoetsi</p>	Yes	11	15	4
13.	<p>Cllr. M.F.Shale  <b>WARD COMMITTEES</b>  MOTsoetstsoana Mpho Hilda  Sepolo Sello  Sikhafungana Caroline  Nomzwanele  Pina Nomzuvukile  Marea Maria Nthaleng  Spaere Fidelia Nthateng  Ntsolo Temoho</p>	Yes	11	15	7

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	Kali Mamakhoa Theodora Mohale Molomo Tenza Casweel Lekhetho				
14.	Cllr M.MOLEFE <b>WARD COMMITTEES</b> Lukhzi Novumasande Rosina Makau Keneuoe Makhetha Puseletso Letele Teliso Liwani Vuyani Letele Mamotlapuru Rankoro Tholang Jozeph Molefe Teboho Lebenya Mankalimeng Molise Tshitso Florian	Yes	8	13	7
15.	Cllr. N. Baba 1. Nyalleng Mercy Moleko 2. Mapoloko Caroline Tamane 3. Teleng Daniel Morai 4. Jobo Petrose Tamane 5. Sipehelele Mnguni 6. Lepola Maketela 7. Malehoko Mavis Sobhudula 8. Nomxolisi Mtyandeni 9. Siziwe Manginingini 10. Kamohelo Thubela	Yes	12	23	11
16.	Cllr. L.E.Nkamba <b>WARD COMMITTEES</b> Ndaba Nontszikelelo Khaloli Mathema Gudwana Headman Mlulami Mokoqama Mamotsilili Bali Nomathula Shao Pinky Ngqwangi Phumla Valashiya Teboho Mokoqama Seeng Victoria Tsele Mamorena Gladys	Yes	8	12	4
17.	Cllr S.W.Mbulawa <b>WARD COMMITTEES</b> Sabisa Lindeka Princess Xoliswa Matugana Nyakeni Philile Ndawo Zolani Brain Nobabini Mbangeni	Yes	9	16	10



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	Mvuko Nelisile Manguzela Nomagugu Agnes Mfunda Zodwa Charity Yotwana Abongile Jozi Nosicelo Getrude				
18.	Cllr. W.P.Siphika <b>WARD COMMITTEES</b> Ludidi Thandiswa Kulase Zenixole Mabutyana Nonkazimlo Nyamende Simangele Sisilana Zolisa Sithole Sibusiso Mzimba Nkoszivumile Khumalo Mlungisi Mlobeli Siphelele	Yes	12	23	11
19	Cllr. S.D.Booth <b>WARD COMMITTEES</b> Jafta Hans Joseph Mdleleni Nikho' Linqa Welsh David Nontenja Siboniso Ngcekwa masiko Nyembezi Nomawethu Smith Warren Cox Sasha January Dale Nqhome Nosisa Candy	Yes	13	24	11
20	Cllr. M.S.Mokhesi <b>WARD COMMITTEES</b> Mothibeli Nteboheleng Pere Thembile Hlaki Lesedi Mswazi Noluthando Matandela Andiswa Mothibeli Kgabele Mqilingwa Sibongiseni Kotelana Amelia Lebohang Mpololo Nozibele Fafudi Paballo Gloria	Yes	13	24	11
	Cllr. T.B.Mantshule <b>WARD COMMITTEES</b> Ndwengula Noloyiso Mbedla Nondumiso Mbucane Noxolisa Zandile	Yes	9	8	2

# APPENDICES

	Nondolo Kholiswa Makholwa Lungile Fayilane Zoleka Maduna Phambili Parkies Sibiongile Soshangane Nonkazimlo Mayekiso Lucky Bernard				
22	Cllr. N.D Nodabula <b>WARD COMMITTEES</b> Balibane Voyizana Dlwathi Nolitha Ganu Sikhumbule Mpisana Khanyiswa Mzilikazi Busisiwe Ludidi Siphelele Mramba Nosiviwe Msuthu Feziwe Nonjiko Gladman Thabiso Mute Bafo	Yes	10	16	9
23	Cllr. S.C. Maphasa <b>NO WARD COMMITTEES ELECTED</b>	NO	11	18	7
24	Cllr. E.K Seputle <b>WARD COMMITTEES</b> Stefan Doctor Tsetetsi Telang Juqu Mkhusele Ponya Reatile Mathibeli Lebohang Hoffman Mabahlakoana Manqamane Zola Ngubo Vusumzi Selela Malesedi Letele Molemo	Yes	12	21	12
25	Cllr. M.Mapena <b>WARD COMMITTEES</b> Ramatholo Keneoue Moshoeshe lebina Lekhula Marorisang Lempe Masabatha Mgijima Sonwabile Matlali Tankiso Nqadu Nomfunelo Qametsi Mapaseka	Yes	9	15	9

# APPENDICES

	Khoabane Mpho Sehlabo Makabelo				
26	Cllr. J.G.Ludidi <b>WARD COMMITTEES</b> Lottering Lindiwe Sijadu Zanele Mkhontwana Zenzele Marais Sophie Zelda Mgilane Thobeka Mbambulu Xoliswa Precious Bhontshoza Xoliswa Booi Sindiswa Greeves John Samuel Mdletye Bafikile	Yes	12	21	10
27	Cllr.M. Tsoanyane <b>WARD COMMITTEES</b> Nkoala Mamello Masepe Nontsikelelo Chale Nokwenzane Mokoatle Mpinyane Shelile Moleboheng Mohoto Nthabiseng Annah Ndlovu Pueletso Motangane Julius Motloebe Xaki Andiswa Qungane Bongiwe	Yes	2	1	1









# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

<b>Disclosures of Financial Interests</b>		
<b>Period 1 July to 30 June of Year 2021/2022 (Current Year)</b>		
<b>Position</b>	<b>Name</b>	<b>Description of Financial interests* (Nil / Or details)</b>
<b>(Executive) Mayor</b>	CLLR. S. MNGENELA	NIL
<b>Member of MayCo / Exco</b>	CLLR P.M. STUURMAN	NIL
	CLLR. T. DYANTYI	NIL
	CLLR. M. FACU	NIL
	CLLR. F. SHALE	NIL
	CLLR. SD. BOOTH	NIL
	CLLR. WONGA BONGEKILE POTWANA	NIL
	CLLR. THEMBEKA DYANTYI	NIL
	CLLR. SISEKO SIKHAFUNGANA	NIL
	CLLR. MZWAMANDLA NYEMBEZI	NIL
	CLLR. NOMAROMA LUDIDI-NDABABE	NIL
<b>Councillors</b>	CLLR. NONZWAKAZI NGWANYA	NIL
	CLLR. NOMONDE ABEGAIL NKUKHU	NIL
	CLLR. THANDEKILE MTOTO	NIL



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	CLLR. FUNDISWA LUCIA NYAMAKAZI	NIL
	CLLR. TSEPO SAMUEL SHEANE	NIL
	CLLR. TSELANE FELICIA MOHATLA	NIL
	CLLR. TSEPISO NKETLANA	NIL
	CLLR. TOKOLOHO RAKHAREBE	NIL
	CLLR. SIBAMBE NGAZIMBI MGOLOMBANE	NIL
	CLLR. NKULULEKO MPOKOLO	NIL
	CLLR. NKOSIVELILE REMEGIOUS DUMA	NIL
	CLLR. NAZIR SHAIK	NIL
	CLLR. FEZEKA ZIGXASHI	NIL
	CLLR. ANATHALIA NOBANTU NQODI	NIL
	CLLR. NOMASOMI MSHUQWANA	NIL
	CLLR. PHILIP NTLOKWANA	NIL
	CLLR. THULISWA VICTORIA NGALEKA	NIL
	CLLR. PETER TSEPO LETSIE	NIL
	CLLR. NOMARUSSIA AGRINETTE PAMBUKELE	NIL
	CLLR. THANDEKILE MTOTO	NIL

# APPENDICES

	CLLR. FUNDISWA LUCIA NYAMAKAZI	NIL
	CLLR. TSEPO SAMUEL SHEANE	NIL
	CLLR. TSELANE FELICIA MOHATLA	NIL
	CLLR. TSEPISO NKETLANA	NIL
	CLLR. TOKOLOHO RAKHAREBE	NIL
	CLLR. SIBAMBE NGAZIMBI MGOLOMBANE	NIL
	CLLR. NKULULEKO MPOKOLO	NIL
	CLLR. NKOSIVELILE REMEGIOUS DUMA	NIL
	CLLR. NAZIR SHAIK	NIL
	CLLR. FEZEKA ZIGXASHI	NIL
	CLLR. ANATHALIA NOBANTU NQODI	NIL
	CLLR. NOMASOMI MSHUQWANA	NIL
	CLLR. PHILIP NTLOKWANA	NIL
	CLLR. THULISWA VICTORIA NGALEKA	NIL
	CLLR. PETER TSEPO LETSIE	NIL
	CLLR. NOMARUSSIA AGRINETTE PAMBUKELE	NIL
	CLLR. KHANYISA AVUMILE MAZWI	NIL

# APPENDICES

	CLLR. LIPOLELO LEEU	NIL
	CLLR. MATHAKANE PRUDENCE MOKHELE	NIL
	CLLR. MALEFU SESHEA	NIL
	CLLR. NOMVULA IRENE NOMLALA	NIL
	CLLR. SIKHUMBUZO VIKWA	NIL
	CLLR. NOMAPRINCESS JONA	NIL
	CLLR. MZUVUMILE KONDILE	NIL
	CLLR. NOMPUMELELO NATHALIA SONTANAGANE	NIL
	CLLR. SIPHAMANDLA GOVERMAN NTABENI	NIL
	CLLR. KHOPISO WINNIE LEBALLO	NIL
	CLLR. MASELLO ADEL NTSANE	NIL
	CLLR. FRANCINA SHALE	NIL
	CLLR. MOJABENG MOLEFE	NIL
	CLLR. NONCEDILE BABA	NIL
	CLLR. LUNGISANI ELLIAS NKAMBA	NIL
	CLLR. SINDILE WILFRED MBULAWA	NIL
	CLLR. WINNIE PRINTILA SIPIKA	NIL

# APPENDICES

	CLLR. SHEREEN DOREEN BOOTH	NIL
	CLLR. MATSELENYANE SUSAN MOKHESI	NIL
	CLLR. THANDANANI BENEDICTA MANTSHULE	NIL
	CLLR. NOXOLISA DOGRATIA NONDABULA	NIL
	CLLR. SICELO CLASS MAPHASA	NIL
	CLLR. KABELO EARNEST SEPHUHLE	NIL
	CLLR MAILE MAPENA	NIL
	JAMES GIDION LUTHULI	NIL
	MZINGISI TSOANYANE	NIL
<b>Municipal Manager</b>	Mr. L Matiwane	NIL
<b>Chief Financial Officer</b>	Mr. K. Mehlomakhulu	NIL
<b>Other S57 Officials</b>		NIL
	Mr. S.M. Mbedla	NIL
	Miss. T. Ntsalla	NIL
	Mr. C.K. Magadla	NIL
	Mr. M. Lehlehla	NIL
		<i>TJ</i>

# APPENDICES

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

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year 2020/2021	Current: Year 2021/2022			Year 2021/2022 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Municipal governance & Administration		0	0	0		
Finance and Administration		341,496,816	341,496,816	333,860,302	7,636,514	7,636,514
Community Halls and Facilities		7,601,964	7,601,964	6,177,874	1,424,090	1,424,090
Public Safety: Civil Defence		6,239,280	6,239,280	5,561,456	677,824	677,824
Economic & Environmental Services		201,984	201,984	170,858	31,126	31,126
Roads:Project Management Unit		51,981,000	76,980,999	67,107,421	-15,126,421	9,873,578
Energy Sources: Electricity		150,099,240	154,377,240	156,476,111	-6,376,871	-2,098,871
CORE FUNCTION: SOLID WASTE REMOVAL		15,597,876	17,821,587	13,498,251	2,099,625	4,323,336
<b>Total Revenue by Vote</b>	–	<b>573,218</b>	<b>604,720</b>	<b>582,852</b>	<b>-9,634,113</b>	<b>21,867,597</b>
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						<i>T K.1</i>

# APPENDICES

## APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

F

Revenue Collection Performance by Source						
Description	Year 2020/2021	Year 2021/2022			Year 2022/2023 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	46 575	54,088	54,088	48,726	5,363	5,363
Property rates-penalties & collections charges		–	–	–	–	–
Service charges - electricity revenue	57 095	55,007	55,007	56,530	(1,524)	(1,524)
Service charges - water revenue	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–
Service charges - refuse revenue	11 531	15,526	15,526	11,615	3,911	3,911
Service charges - other		–	–	–	–	–
Rental of facilities and equipment	2 109	–	–	–	–	–

# APPENDICES

Interest earned - external investments	8 825	14,650	14,650	9,599	5,051	5,051
Interest earned - outstanding debtors	13 357	11,799	11,799	16,188	(4,389)	(4,389)
Dividends received	–	–	–	–	–	–
Fines, penalties and forfeits	760	2,094	2,094	2,058	35	35
Licences and permits	3 787	4,525	4,525	3,561	964	964
Agency services	–	–	–	–	–	–
Transfers recognised-operatuonal and subsidies	306 535	267,313	269,537	267,307	6	2,230
Other revenue	873	1,501	1,501	1,206	295	295
Gains on disposal of PPE	–	–	–	–	–	–
		–	–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>451 447</b>					
<i>T K.2</i>						

# APPENDICES

## 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 necessar y)
				Budget	Adjustments Budget	
<b>Neighbourhood Development Partnership Grant</b>						
<b>Public Transport Infrastructure and Systems Grant</b>						
<i>Other Specify:</i>						
National Governments:Expanded Public Works Programme Integrated Grant	4,887,000	4,887,000	4,887,000	-	-	
National Governments:Local Government Financial Management Grant	1,650,000	1,650,000	1,650,000	-	-	
<b>Total</b>	<b>6,537,000</b>	<b>6,537,000</b>	<b>6,537,000</b>			
TL						



# APPENDICES

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

*Delete Directive note once comment is completed* – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

*T L.1*

# APPENDICES

## 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 2020/2021	Year 2021/2022			Planned expenditure		Capital
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1 (2022/2023)	FY + 2 (2023/2024)	FY + 3 (2024/2025)
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure – Total</b>	-	146 072		143 076	-	-	-
<b>Infrastructure: Road transport – Total</b>	-	49 372		56 826	-	-	-
<i>Roads, Pavements &amp; Bridges</i>		49 372 464	74 372 463	56 826 478			
<i>Storm water</i>							
<b>Infrastructure: Electricity – Total</b>	-	93 500	97 778	85 131	-	-	-
<i>Generation</i>							
<i>Transmission &amp; Reticulation</i>		93 500 004	97 778 004	85 130 534			
<i>Street Lighting</i>							
<b>Infrastructure: Water – Total</b>	-	-			-	-	-
<i>Dams &amp; Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>							
<b>Infrastructure: Sanitation – Total</b>	-	-			-	-	-
<i>Reticulation</i>							
<i>Sewerage purification</i>							
<b>Infrastructure: Other – Total</b>	-	3 200	3 200	1 119	-	-	-
<i>Waste Management</i>		3 199 992	3 199 992	1 118 610			
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
<b>Community – Total</b>	-	2 300		1 634	-	-	-
<i>Parks &amp; gardens</i>		2 300 004	2 250 004	1 634 160			

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Sports fields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<i>Table continued next page</i>							

<i>Table continued from previous page</i>								
<b>Capital Expenditure - New Assets Programme*</b>								
<b>R '000</b>								
Description	Year 2020/2021	Year 2021/2022			Planned expenditure			Capital
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1 (2022/2023)	FY + 2 (2023/2024)	FY + 3 (2024/2025)	
<b>Capital expenditure by Asset Class</b>								
<b>Heritage assets – Total</b>	-	-		-	-	-	-	
Buildings								
Other								
<b>Investment properties – Total</b>	-	-		-	-	-	-	
Housing development								
Other								
<b>Other assets</b>								
General vehicles								
Specialized vehicles								
Plant & equipment								
Computers - hardware/equipment								
Furniture and other office equipment								

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Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b>Biological assets</b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on new assets</b>	-	148 372		144 710	-	-	-
<b>Specialized vehicles</b>							
Refuse	-	-		-	-	-	-
Fire							
Conservancy							
Ambulances							

T M.1

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

Capital Expenditure - New Assets Programme*							
Description	Year 2020/2021	Year 2021/2022			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1 (2022/2023)	FY + 2 (2023/2024)	FY + 3 (2024/2025)
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure – Total</b>	-	-		-	-	-	-
<i>Infrastructure: Road transport – Total</i>	-	-		-	-	-	-

# APPENDICES

<i>Roads, Pavements &amp; Bridges</i>							
<i>Storm water</i>							
<b>Infrastructure: Electricity – Total</b>	-	-	-	-	-	-	-
<i>Generation</i>							
<i>Transmission &amp; Reticulation</i>							
<i>Street Lighting</i>							
<b>Infrastructure: Water – Total</b>	-	-	-	-	-	-	-
<i>Dams &amp; Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>							
<b>Infrastructure: Sanitation – Total</b>	-	-	-	-	-	-	-
<i>Reticulation</i>							
<i>Sewerage purification</i>							
<b>Infrastructure: Other – Total</b>	-	-	-	-	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
<b>Community – Total</b>	-	-	-	-	-	-	-
<i>Parks &amp; gardens</i>							
<i>Sports fields &amp; stadia</i>							
<i>Swimming pools</i>							
<i>Community halls</i>							
<i>Libraries</i>							
<i>Recreational facilities</i>							
<i>Fire, safety &amp; emergency</i>							
<i>Security and policing</i>							
<i>Buses</i>							
<i>Clinics</i>							
<i>Museums &amp; Art Galleries</i>							
<i>Cemeteries</i>							
<i>Social rental housing</i>							
<i>Other</i>							
<b>Heritage assets</b>	-	-	-	-	-	-	-
<b>Buildings</b>							
<b>Others</b>							
<i>Table continued next page</i>							

Capital Expenditure - Upgrade/Renewal Programme*				R '000
Description	Year 2020/202 1	Year 2021/2022	Planned Capital expenditure	

# APPENDICES

	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1 (2022/2023)	FY + 2 (2023/2024)	FY + 3 (2024/2025)
<b>Capital expenditure by Asset Class</b>							
<b><u>Investment properties</u></b>	-	-		-	-	-	-
Housing development							
Other							
<b><u>Other assets</u></b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b><u>Agricultural assets</u></b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b><u>Biological assets</u></b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b><u>Intangibles</u></b>	-	-		-	-	-	-
Computers - software & programming							
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on renewal of existing assets</b>	-	-		-	-	-	-
<b><u>Specialised vehicles</u></b>	-	-		-	-	-	-

# APPENDICES

Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2021/22

Capital Programme by Project: Year 2021/2022					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Electricity</b>					
Mafayise Electrification	1,512,000	1,132,431	984,723	35%	13%
Phalane Electrification	5,949,996	1,832,000	1,576,196	74%	14%
Lukholweni Electrification	-	8,774,862	7,605,794		13%
Epiphany Electrification	19,040,004	3,188,004	1,572,393	92%	51%
Mkhemane Electrification	9,519,996	10,540,004	16,272,771	-71%	-54%
Mafayise Link line	3,528,000	7,266,097	6,318,346	-79%	13%
Epiphany ;Mkhemane & Linkline	12,558,000	1,788,000	1,554,716	88%	13%
Rmafole Plantation (pre-eng)	279,996	6,387,335	6,206,378	-2117%	3%
Rockville (Pre-eng)	900,000	80,996	69,565	92%	14%
Masupa Electrification				-88%	2%

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	324,000	620,000	610,602		
Mapoti Electrification	324,000	3,701,000	3,113,692	-861%	16%
Moiketsi Electrification	342,000	363,000	298,041	13%	18%
Motseng Electrification	249,996	2,000	-	100%	100%
Matolweni Electrification	284,004	22,565	-	100%	100%
Vikinduku Link line	6,300,000	4,004	-	100%	100%
Ephiphany Khesa Sdakeni Electrification	-	4,785,000	4,068,847		15%
Vikinduku;Mhlangeni-mnqayi electrification	-	7,651,886	341,098		96%
Sifolweni link-line	-	7,775,812	6,404,592		18%
Ward 18 Extentions	360,000	4,250,000	3,964,900	-1001%	7%
LV Stay Wires	150,000	1,000	-	100%	100%
Palisade Fencing	650,004	-	-	100%	
NICE FIELD	-	-	26,850		
Ngwengana Electrification	3,675,000	-	-	100%	
Sifolweni Electrification	3,875,004	4,250,000	3,695,399	5%	13%
Hillside Manzi Electrification	8,000,004	4,275,004	3,424,831	57%	20%
Shenxa Electrification	-	9,140,004	7,946,511		13%
Vikinduku - Lubaleko	10,290,000	-	-	100%	
MNGENI WIP	-	9,947,000	9,101,137		9%
Paliside Fencing	-	4,000,000	3,240,546		19%
Computer Equipment	80,004	-	129,425	-62%	
PALISIDE FENCING	-	80,004	73,573		8%
Transformers Infra	-	290,004	0		100%
TRANSFORMERS NEW	800,004	-	-	100%	
CHRISTMAS LIGHTS				-683%	10%



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	150,000	1,300,004	1,174,163		
Street lights CBD	800,004	150,000	93,960	88%	37%
LV Stay Wires	-	930,004	801,871		14%
HIGH MAST LIGHTS	800,004	150,000	145,950	82%	3%
Lukholweni Electrification	6,188,004	140,004	-	100%	100%
Substation Switch Gears	800,004	-	-	100%	
MV Paper Cable	300,000	1,260,004	1,089,500	-263%	14%
Furnature Equipment	-	230,000	97,200		58%
Extention Ladder	69,996	-	-	100%	
Hydrolic Crimper	80,004	69,996	43,043	46%	39%
-	-	80,004	80,000		0%
<b>Housing</b>					
"Project A"					
"Project B"					
<b>Refuse removal</b>					
"Project A"					
"Project B"					
<b>Stormwater</b>					
"Project A"					
"Project B"					
<b>Economic development</b>					
HAWKER STALLS	-	-	-		
Furnature Equipment	30,000	-	-	100%	
<b>Sports, Arts &amp; Culture</b>					
"Project A"					
"Project B"					
<b>Environment</b>					
Landfill site upgrade	-	-	217,391		
Nature Reserve AR	399,996	599,996	-	100%	100%
ROAD UPGRADE LANDFILL SITE				-335%	13%

# APPENDICES

	150,000	750,000	652,173		
CEMETRY MANAGEMENT SYSTEM	500,004	500,004	-	100%	100%
Metal Waste Bins	200,004	200,004	-	100%	100%
Fencing Mountain Lake	300,000	300,000	-	100%	100%
Computer Equipment	-	-	-		
Electrification of Landfill Site	249,996	249,996	-	100%	100%
Solar Instalton Mountain Lake	99,996	99,996	-	100%	100%
FURNITURE EQUIPMENT	-	-	-		
FURNITURE & EQUIPMENT	-	-	91,995		
Grass Cutting Machine	200,004	200,004	157,050	21%	21%
CEMETRY DEVELOPMENT	999,996	199,996	-	100%	100%
FURNUTURE EQUIPMENT	99,996	99,996	-	100%	100%
<b>Health</b>					
"Project A"					
"Project B"					
<b>Safety and Security</b>					
LAPTOP	-	102,000	73,573		28%
AIR CONDITONS	80,004	-	-	100%	
Storage Containers	60,000	60,000	-	100%	100%
TRAFFIC LIGHTS (ROBOTS)	-	1,050,004	1,043,734		1%
FURNITURE EQUIPMENT	105,000	205,000	81,994	22%	60%
Terminal for VTS	35,004	-	-	100%	
GENERATOR	39,996	39,996	-	100%	100%
SCBA Cylinders	99,996	-	-	100%	
Roadmarking Machine	-	-	-		
RESCUE VEHICLE				100%	

# APPENDICES

	800,004	-	-		
Laptops x3	132,000	-	-	100%	
<b>ICT and Other</b>					
UNINTERIPTED POWER SUPPLY (ups)	-	465,004	463,165		0%
PUBLIC WI FI	500,004	500,004	492,565	1%	1%
COMPUTER EQUIPMENT	99,996	199,996	151,525	-52%	24%
Computer equipment	1,500,000	650,000	618,948	59%	5%
IT EQUIPMENT	-	999,996	173,139		83%
SURVEILLANCE CAMERAS	300,000	703,000	672,144	-124%	4%
NETWORK CABLES	-	-	173,913		
NETWORK ESTABLISHMENT OTHER	-	-	260,870		
Network Cable for ICT Centre	200,004	200,004	-	100%	100%
UNINTERUPTED POWER SUPPLY UPS	500,004	-	-	100%	
NETWORK ESTABLISHMENT	300,000	262,000	-	100%	100%
SWITCH	500,004	500,004	114,498	77%	77%
IT EQUIPMENT	399,996	-	-	100%	
<i>T N</i>					

## APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2021/22

Capital Programme by Project by Ward: Year 0		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
<b>Water</b>		

# APPENDICES

"Project A"		
"Project B"		
<b>Sanitation/Sewerage</b>		
<b>Electricity</b>		
Mafayise Electrification	Ward 12	
Phalane Electrification	Ward 22	
Lukholweni Electrification	Ward 22	
Epiphany Electrification	Ward 22	
Mkhemane Electrification	Ward 22	
Mafayise Link line	Ward 12	
Epiphany ;Mkhemane & Linkline	Ward 22	
Rmafole Plantation (pre-eng)	Ward 24	
Rockville (Pre-eng)	Ward 2	
Masupa Electrification	Ward 13	
Mapoti Electrification	Ward 14	
Moiketsi Electrification	Ward 15	
Motseng Electrification	Ward 16	
Matolweni Electrification	Ward 9	
Vikinduku Link line	Ward 22	
Ephiphany Khesa Sdakeni Electrification	Whole of the Municipality	
Vikinduku;Mhlangeni-mnqayi electrification	Whole of the Municipality	
Sifolweni link-line	Ward 7	
Ward 18 Extentions	Ward 18	
LV Stay Wires	Ward 19	
Palisade Fencing	Ward 20	
NICE FIELD	Ward 5	
Ngcwengana Electrification	Ward 7	
Sifolweni Electrification	Ward 7	
Hillside Manzi Elecrification	Ward 7	
Shenxa Electrification	Ward 26	
Vikinduku - Lubaleko	Ward 5	
MNGENI WIP	Ward 7	
Paliside Fencing	Ward 19	
Computer Equipment	Administrative	
PALISIDE FENCING	Ward 19	
Transformers Infra	Ward 19	
TRANSFORMERS NEW	Ward 20	

# APPENDICES

CHRISTMAS LIGHTS	Whole of the Municipality	
Street lights CBD	Ward 19	
LV Stay Wires	Ward 19	
HIGH MAST LIGHTS	Whole of the Municipality	
Lukholweni Electrification	Ward 22	
Substation Switch Gears	Ward 19	
MV Paper Cable	Ward 19	
Furnature Equipment	Administrative	
Extention Ladder	Administrative	
Hydrolic Crimper	Ward 19	
<b>Housing</b>		
<b>Refuse removal</b>		
<b>Stormwater</b>		
<b>Economic development</b>		
HAWKER STALLS	Whole of Municipality	
Furnature Equipment	administration	
<b>Sports, Arts &amp; Culture</b>		
<b>Environment</b>		
Landfill site upgrade	Ward:Ward 19	
Nature Reserve AR	Whole of the Municipality	
ROAD UPGRADE LANDFILL SITE	Ward 20	
CEMETRY MANAGEMENT SYSTEM	Whole of the Municipality	
Metal Waste Bins	Whole of the Municipality	
Fencing Mountain Lake	Ward:Ward 19	
Computer Equipment	Administrative or Head Office (Including Satellite Offices)	
Electrification of Landfill Site	Ward 20	
Solar Instalton Mountain Lake	Ward:Ward 19	
FURNITURE EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	
FURNITURE & EQUIPMENT	Administrative or Head Office (Including	

# APPENDICES

	Satellite Offices)	
Grass Cutting Machine	Whole of the Municipality	
CEMETRY DEVELOPMENT	Whole of the Municipality	
FURNUTURE EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	
<b>Health</b>		
<b>Safety and Security</b>		
LAPTOP	Administration	
AIR CONDITONS	Administration	
Storage Containers	Administration	
TRAFFIC LIGHTS (ROBOTS)	Ward 19	
FURNITURE EQUIPMENT	Administration	
Terminal for VTS	Administration	
GENERATOR	Administration	
SCBA Cylinders	Whole of Municipality	
Roadmarking Machine	Whole of Municipality	
RESCUE VEHICLE	Administration	
Laptops x3	Administration	
<b>ICT and Other</b>		
Computer Software Accumulated Amortisation:Amortisation	Whole of the Municipality	
UNINTERIPTED POWER SUPPLY (ups)	Administrative or Head Office (Including Satellite Offices)	
PUBLIC WI FI	Whole of the Municipality	
COMPUTER EQUIPMENT	Whole of the Municipality	
Computer equipment	Administrative or Head Office (Including Satellite Offices)	
IT EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	
SURVEILLANCE CAMERAS	Whole of the Municipality	
NETWORK CABLES	Whole of the Municipality	
NETWORK ESTABLISHMENT OTHER	Whole of the Municipality	
Network Cable for ICT Centre	Whole of the Municipality	
UNINTERUPTED POWER SUPPLY UPS	Whole of the Municipality	
NETWORK ESTABLISHMENT	Whole of the Municipality	
SWITCH	Whole of the Municipality	
IT EQUIPMENT	Administrative or Head Office (Including Satellite Offices)	



# APPENDICES

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
<b>Clinics:</b>		
<b>Housing:</b>		
<b>Licencing and Testing Centre:</b>		
<b>Reseviors</b>		
<b>Schools (Primary and High):</b>		
<b>Sports Fields:</b>		
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# APPENDICES

## APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<p><i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i></p>		

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# VOLUME II

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

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