



# MATATIELE

LOCAL MUNICIPALITY

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## 2016/17 ANNUAL REPORT

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DRAFT

JANUARY 1, 2017

Matatiele Local Municipality

102 Main Street

Matatiele

Tel: 039 737 8100

Fax: 039 737 3611

<http://www.matatiele.gov.za>

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## CHAPTER ONE: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR'S FOREWORD

Once again I am presenting the Matatiele Local Municipality's 2016/2017 Annual Report. The 2016/2017 financial year was characterised by several issues that made governance within the municipality a challenge, but despite this the municipality still performed as expected. 2016/17 Annual Report, the municipality directed all its efforts in ensuring that the community is kept informed and participates in the municipal affairs.

This is witnessed by the many public participation meetings that the municipality had during the year and also through several meeting that the municipality had with NGO's Sector Departments, Traditional Leaders and Religious Leaders, and the Business Community. Service Delivery was enhanced during 2016/2017 financial year with the construction of several access roads, community halls, and also through the initiation of several Local Economic Development projects. I must, however, emphasise that the municipality is still striving to achieve its desired outcomes even though the municipality is far from achieving the desired outcomes.

The municipality has sound financial reserves that can be accessed in times of need. It is however important for me to mention that the big debt that is owed by some, government Departments, rate payers and consumers remains a thorny issue. The municipality has developed a Debt Recovery Policy/plan in an effort to recover all the monies owed to it.

Let me conclude by thanking all those that contribute towards the realization of the municipality's vision "Where Nature, Agriculture Tourism are investment of choice", the community of Matatiele for their active participation in municipal affairs, my fellow councillors for their tireless efforts in ensuring that the municipality performs as expected, the administration for keeping fires burning despite all the hardships they regularly experience and all the Sector Departments that play a very significant role in the survival of the municipality.

Thank you people of Matatiele.



**HON MAYOR**  
**HON COUNCILLORS MM MBEDLA**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

Matatiele Local Municipality compiled its 2016/17 Annual Report in line with Municipal Systems Act No. 32 of 2000, Municipal Finance Management Act 56 No. of 2003, the National Treasury Circular No.11. The template and guidelines for municipal Annual Reports are provided by the Department of Local Government and Traditional Affairs and the National Treasury.

This Annual Report serves as a Record of and Accounting Mechanism to communities on the institution's achievements and challenges on service delivery, as well as the mitigation and remedial measures implemented to address the latter.

### PERFORMANCE REPORT PER NATIONAL KEY PERFORMANCE AREA (KPA)

Department	No Of Targets Planned	Targets Achieved	Targets Not Achieved	Performance %
<b>KPA 1</b> Basic Service Delivery	75	55	20	73%
<b>KPA 2</b> Municipal Institutional Development & Transformation	42	37	5	86%
<b>KPA 3</b> Local Economic Development	18	16	2	89%
<b>KPA 4</b> Municipal Financial Viability and Management	41	34	7	83%
<b>KPA 5</b> Good Governance & Public Participation	88	74	14	84%
<b>KPA65</b> Spatial Rationale	10	6	4	60%
<b>TOTAL</b>	<b>274</b>	<b>222</b>	<b>52</b>	<b>81%</b>



## SEVEN LARGEST PROJECTS

NAME OF PROJECT	STAGE	AWARDED AMOUNT
1. Council Chambers	Ongoing	R65 043 896.68
2. Substation	Ongoing	R 38 092 108.96
3. Makgwaseng, Khashole & Gudlintaba Electrification	Completed	R 12 069 500.00
4. Maluti link line	Completed	R 10 368 674.00
5. Sijoka Access	Ongoing	R 9 345 611.43
6. Electrification of Bubesi St bernards	Ongoing	R 15 599 396.90
7. Electrification of Chibini	Ongoing	R 11 980 449.00

The following interventions prioritized for the year under review included:

- Cascading Performance Management to lower levels and having performance assessment for staff below the management levels, as complete implementation of the performance management system per the MSA, 32 of 2000 and MPR, 2006.
- Ensure the filling of all critical positions
- Upgraded the Testing Station to Grade A Testing Station.

A word of appreciation to the Mayor, Speaker, Chief Whip, the entire Council, Management and all staff members for their contribution and commitment in the driving of the municipality to the right direction.



**DR. D.C.T. NAKIN**  
**MUNICIPAL MAMAGER**

Matatiele Local Municipality (MLM) is located in the Northern part of the Eastern Cape Province. It adjoins onto Elundini Municipality to the South 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, Sisonke District Municipality to the north-east, Ugu District Municipality to the east and Lesotho to the north.

## 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 4352km<sup>2</sup> within Alfred Nzo District Municipality. The area accounts for 41% of the district's population. In terms of Population density, Matatiele local Municipality has a rather lower density (46.8 p/square kilometre) within ANDM.

Area	Area Size (Km <sup>2</sup> )	Population Density (persons per km <sup>2</sup> )	Population size Census 2011	Population size 2016 community survey
<b>South Africa</b>	1,221,037	42.4	51,770,560	55 653 654
<b>Eastern Cape</b>	168,966	39	6,562,053	6 996 976
<b>Alfred Nzo DM</b>	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>	219,447
<b>Umzimvubu Local Municipality</b>	2,577	74.4	191,620	199,620
<b>Ntabankulu Local Municipality</b>	1,385	89.5	123,976	128,849

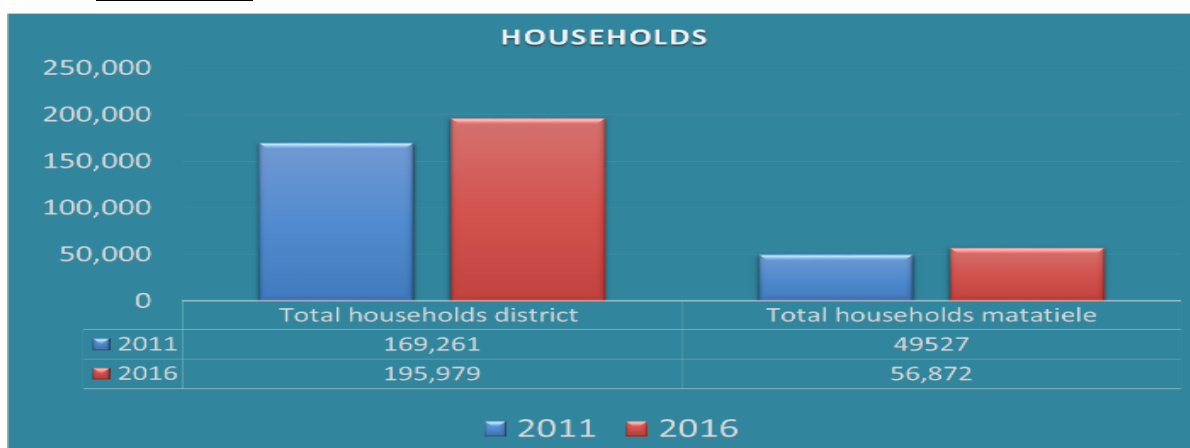
<b>Mbizana Local Municipality</b>	2,417	116.6	281,905	319,948
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**Population size. Source: STATSSA, Census 2011, CS 2016**

- **Population groups**

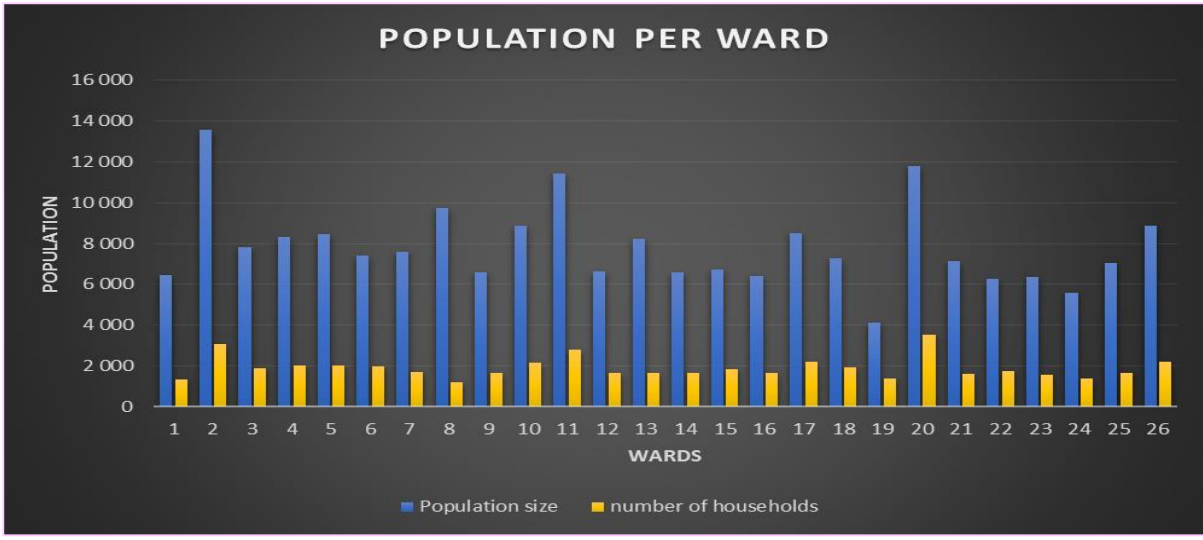
The majority of the population is African at 98.4%, while Coloured, Indian/Asian and White population groups, constitute 1%, 0.2% and 0.4% respectively. The majority of the population is mostly residing in rural villages around the towns of Matatiele, Maluti and Cedarville.

- **Households**



**Total households; Statistics South Africa. CS 2016**

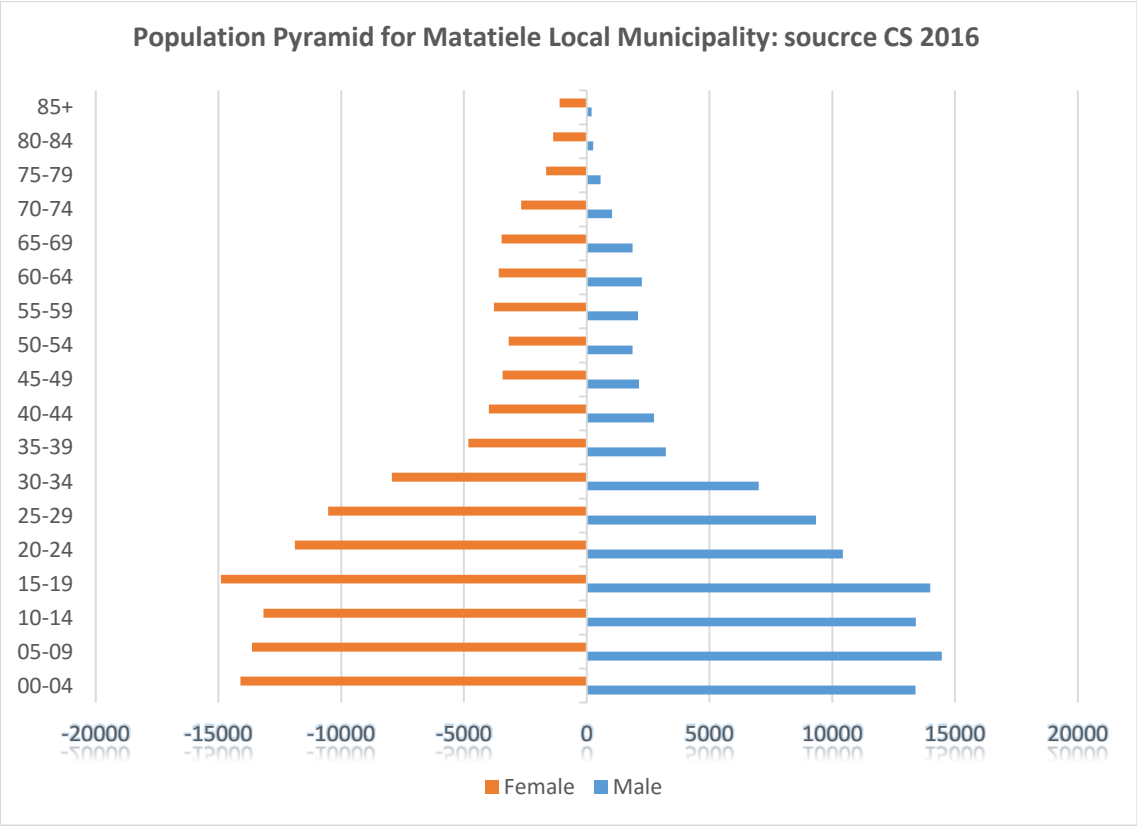
These households are distributed unevenly over 26 wards. The 2016 municipal demarcation has not effected changes in the geographical size of the municipality; however the ward boundaries of some wards have changed, with some wards assigned new villages from other wards. Hence, the number of villages 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.



**Population per ward: Statistics South Africa .Census 2011.**

**Gender differentiation and Age distribution**

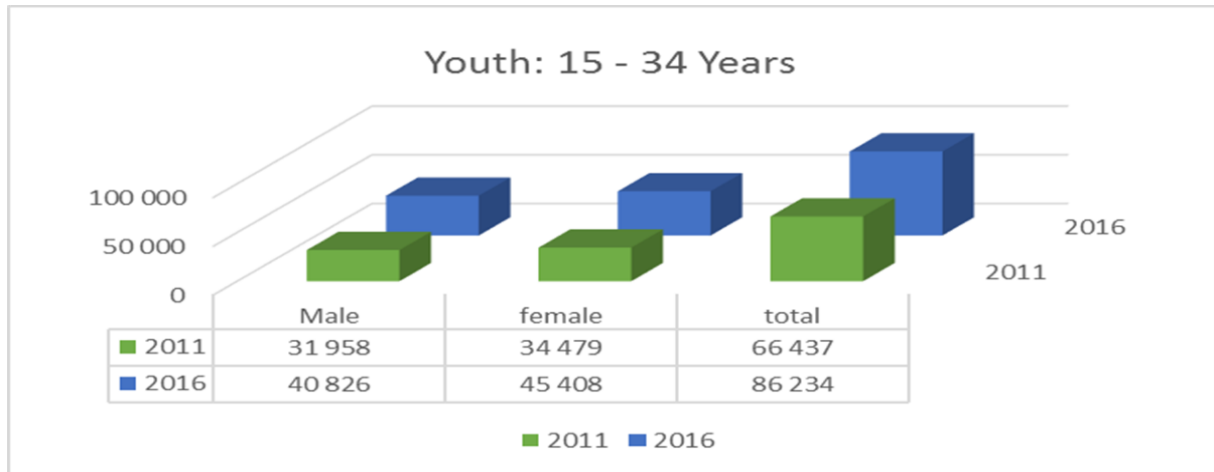
54% of the population of Matatiele Local Municipality is females. There are more females than males (46%). This is not a unique case of MLM as this trend is also evident within the district, province and the country as a whole. The figure below shows the population pyramid for MLM.



**Population Pyramid for MLM: Statistics South Africa .CS 2016.**

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

- ***YOUTH POPULATION***



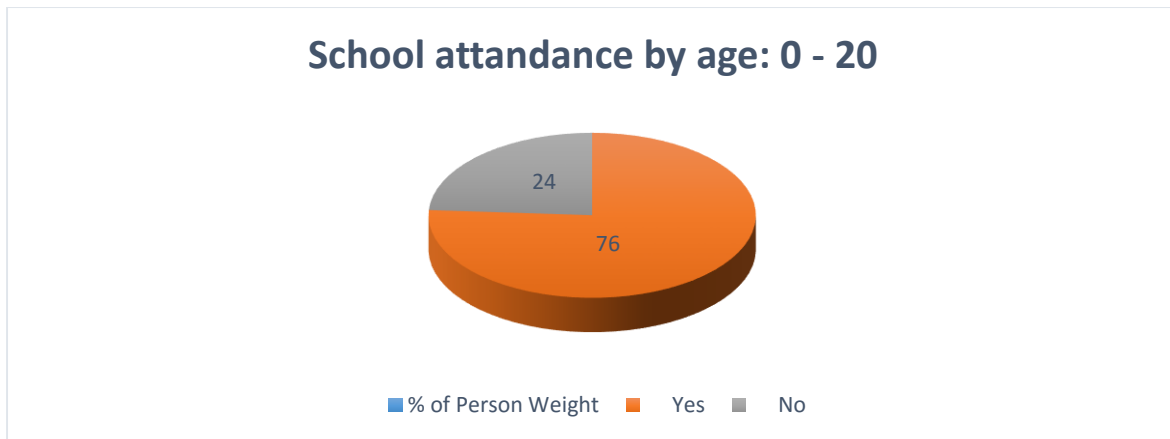
***Youthful Population. Statistics South Africa .Census 2011and CS2016..***

The majority of the population being youthful; it may be priority should be given by the Municipality, Sector Departments and other stakeholders to ensure that a large percentage of the budget is allocated to social development facilities and youth Empowerment initiatives in order to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant skills. The development of skills, creation of more job opportunities is one of the key aspects of the developmental issues by the municipality in partnership with the sector departments and other stakeholders.

**SOCIAL AND ECONOMIC PROFILE**

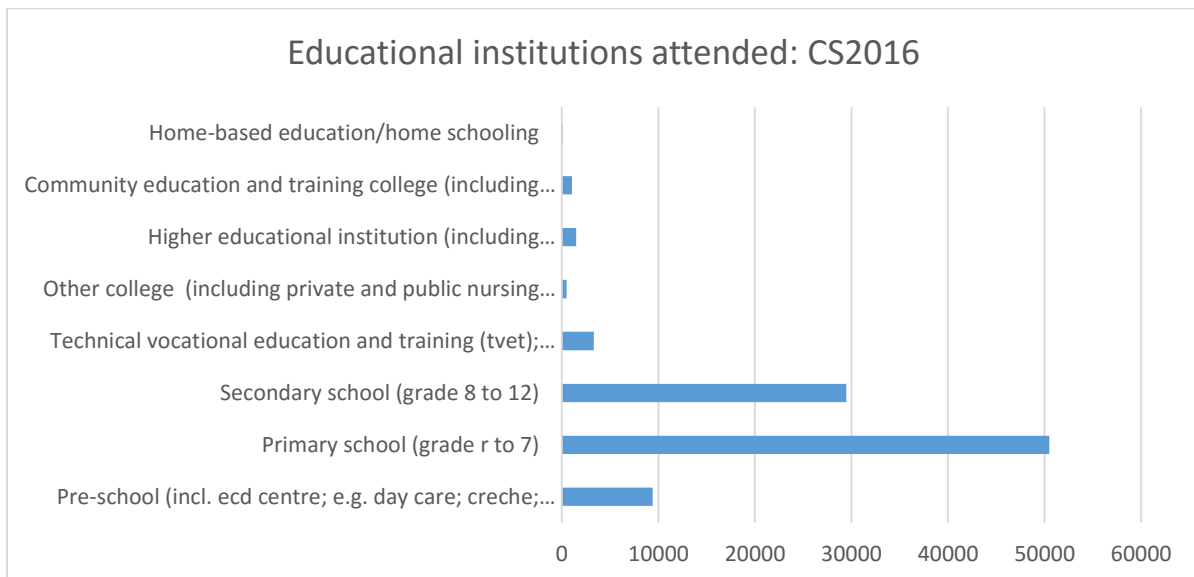
***Education Profile and Literacy Levels***

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



**Figure 6: School attendance: Statistics South Africa .CS 2016..**

The figure below shows attendance in the various educational institutions.

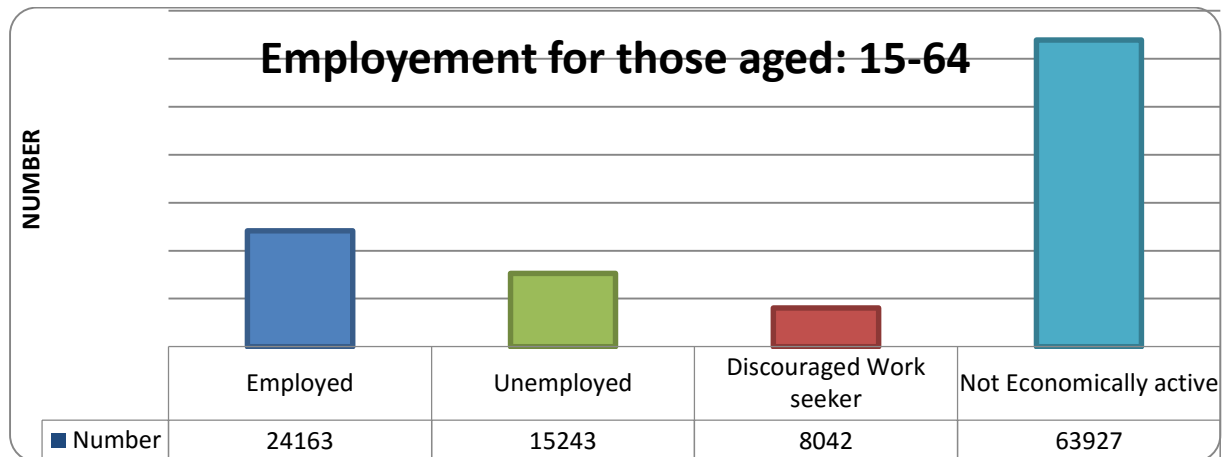


**Attendance in educational institutions. Statistics South Africa .CS2016..**

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

### Employment Profile

The economically active population (EAP) is defined as the number of people who are able, willing and who are actively looking for, work and who are between the ages of 15 and 64. 56.6% of the population of Matatiele falls within this category. Included in this category are those *employed* and *unemployed* people. According to Statistics South Africa, within Matatiele Local Municipality, 39 406 people are economically active (employed or unemployed but looking for work), and of these 38, 7% are unemployed. Of the 20 932 economically active youth (15 – 34 years) in the area, 47, 2% are unemployed. Figure 3 below shows these figures.



Employment Profile: Statistics South Africa .CS2016.

### 2.5.3 Income Profile and Indigent Support

Matatiele Local Municipality is characterized by high levels of unemployment and unequal distribution of income, this however is a characteristic seen in the rest of the country. 2016 community survey indicates that an average household size in Matatiele Local Municipality is 3.9. Poverty and unemployment are high in the area. According to SASSA (March, 2017) there are 58 786 beneficiaries, monthly grants in Matatiele. SASSA pay out an estimated R60 330 723.00 to these beneficiaries monthly. The dependency ratio is 78.3.

. The Municipality has an Indigent support policy and an indigent register with 20 548 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. Table below lists the beneficiaries and the type of service provided.

	<b>REFUSE AND RATES</b>	<b>ELECTRI CITY</b>	<b>GEL AND OIL</b>	<b>SOLAR</b>	<b>TOTAL BENEFI CIARIE S</b>
<b>Beneficiaries</b>	<b>1097</b>	<b>3 453</b>	<b>6 000</b>	<b>9998</b>	<b>20548</b>

***Table 7: Beneficiaries and benefits per indigent register***

<b>DESCRIPTION</b>	<b>AUDITED 2015/16</b>	<b>PRE AUDIT 2016/17</b>	<b>BUDGET 2017/18</b>
FREE BASIC SERVICES	9 531 089	9 506 049	14 000 000
<b>TOTAL</b>	<b>9 531 089</b>	<b>9 506 049</b>	<b>14 000 000</b>

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 2015, the budget for free basic services has increased. Municipal planning recognizes the need to focus strongly on poverty alleviation mechanisms as well as job creation, as well encouraging young people to create opportunities for themselves.

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

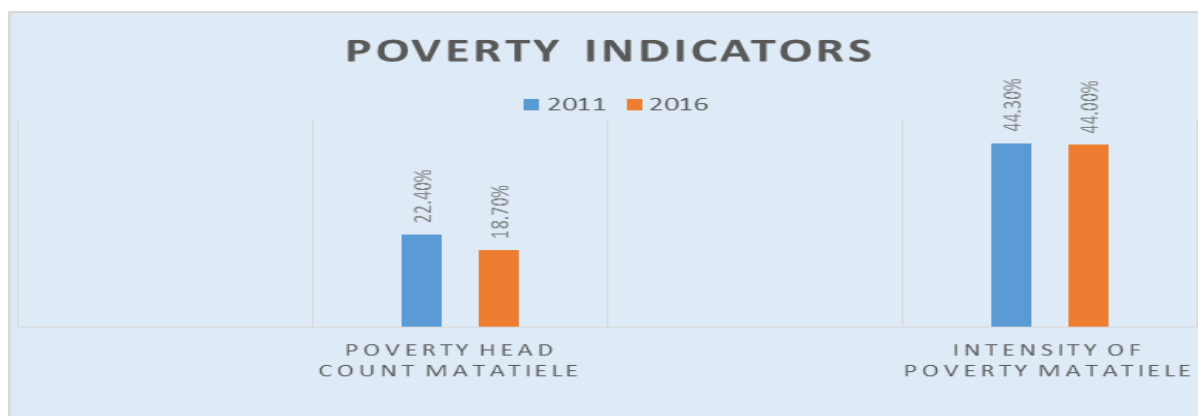
Average household income- statssa.Census 2011

The table above 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.



### Poverty Levels and Indicators

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



**Figure 9: 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 8: health indicators; Department of Health, DHIS.**

The indicators above are annualised. The table indicates that 14 .0 (per 1000 live births) of the children died by the age of 1. The following have been identified as the common causes of Under 5 mortality: Diarrhoea 6.7%, Pneumonia 10.1% and Severe/ acute malnutrition 24.5%. Although the rates are below the current national levels, they are quite high considering the population size of the municipality. High rates of child mortality are indicative of challenges in the poor health systems, which may also be influenced by other factors such as limited access to health care services, poor infrastructure and education amongst others, which are some of the challenges in the Municipality and also the district.

- **HIV/AIDS**

The HIV prevalence in Matatiele is estimated at 11.5% of the population. The prevalence rate among those aged 15-19 is 6.5%. Matatiele local municipality has an HIV/AIDS strategy in line with the Provincial strategic plan. The strategy focuses on issues that are critical in developing the multi-sectorial municipal response to HIV/AIDS. The impact of the pandemic on the lively hood of the communities is reflected as:

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

**SUMMARY OF KEY POPULATION CONCERNS**

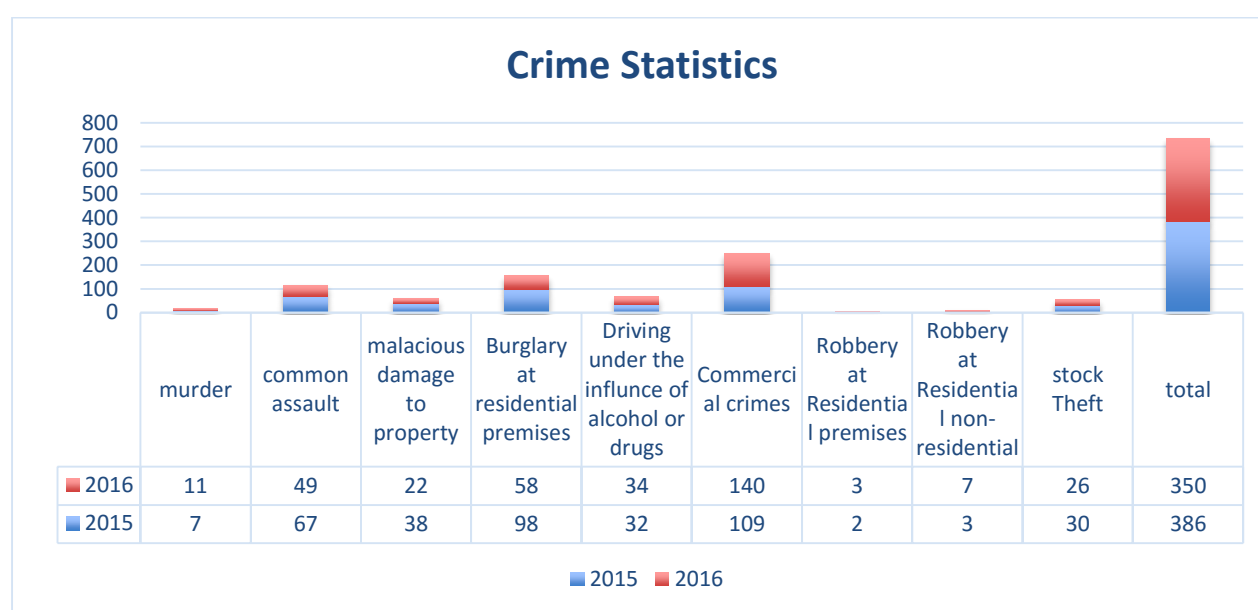
Population concerns are basically a concern about the sense of balance between human needs and the resources available to meet those needs, now, and for the future generations.

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

**Figure 10: summary of key Population concerns**

### 2.5.8 Crime and Policing

Within the municipal area, there are currently 6 police stations, serving the communities of the area. Crime has the potential to impact negatively on the local economic development of the municipal area. When 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. However; comparing the 2015 and 2016 statistics, there is a decrease in some crimes while other crimes have increased.



**Figure 11; Crime statistics. Crime Stats SA 2016..**

### 2.5.9 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%

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
Unspecified	0.45%	0.91%	1.15%	13.43%	5.91%	7.63%	12.75%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**Table 9: 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 able 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.

## **2.6 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.

### **Ward Based Plans**

In 2014, Matatiele Local municipality has conducted wards based plans in all the 26 wards. These plans promote a participatory process that focuses on the mobilization of communities on grassroots planning. Annually the municipality conducts an outreach programmes in the form of wards meetings to collect, verify needs, and review ward priorities. For the purpose of developing the 2017/2022 IDP: the municipality embarked on an outreach to collect ward needs and priorities for the 5-year period. This consultative process involved participation of community members, councilors, traditional leaders, ward committees and municipal management and other officials, sector departments and the district municipality. The community outreach was conducted from the 21 -25 of November 2016. During this five-day period, all 26 wards were visited at their respective venues. The community members were given an opportunity to express their concerns regarding the service delivery and also to identify some of the service delivery backlog, and issues that need to be prioritized.

### **Priorities**

The following are the top ten Priorities raised during the outreach:

- **WATER**

In all the wards, water is a priority. Ward 1 to 26 are experiencing a challenge with accessing water. In most wards, there are still villages that do not have access to clean portable water. The drought has adversely affected the communities. In Some villages, people still draw water from streams and have to travel several kilometres to access water, and in other areas such streams have dried up. In some wards where there are taps, the water supply is not consistent; residents go for a number of days without water.

- **ELECTRICITY**

Electricity has been identified as a priority in most wards. Community members have also identified areas for infills in the various wards.

- ***RDP HOUSES.***

In almost all wards, housing has been identified a need. Community member in some wards indicated that there has been slow progress on some of the projects that are under ways.

- **SANITATION**

Toilets have been built in some villages, however in some wards there is still a great need for toilets. In other municipal wards, sanitation projects were initiated though not yet completed.

- **ROADS and ACCESS ROADS**

There is still a great need for construction of access roads and maintenance of access roads. Within each ward, access roads have been identified as a priority. The recent floods and heavy rains, the condition of most roads, including access roads, district roads as well as T-roads has worsened, making it virtually impossible for vehicles to travel in other areas and access to services rather difficult.

- **SPORTS AND RECREATIONAL FACILITIES**

Matatiele local Municipality has a youthful population and there's a need for investment in social services and facilities to meet the needs of this growing population. Sports facilities, especially in rural areas, including multi-purpose centers are a priority. Recreational facilities such as parks in the three towns are needed. In most wards, young people have emphasized the need to have programmes that are aimed at sport development.

- **JOB OPPORTUNITIES AND SKILLS DEVELOPMENT**

Unemployment is prevalent within the municipality, especially amongst the youth. In every ward, unemployment has been raised as an issue of concern especially among the youth. There is a great need to provide employment opportunities and equip people with the necessary skills that are needed and also encourage entrepreneurship. In some wards, skills and training centers were identified as a priority. Funding support for cooperatives has also been identified as a need.

- **REHABILITATION CENTRES**

Rehab Centers have been identified as a priority in certain wards. The concern is on the high levels of alcohol and substance abuse, especially among young people.

- **TERTIARY INSTITUTIONS**

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

- **COMMUNITY HALLS**

Almost all wards, community halls have been identified as a need

<b>Socio Economic Status</b>						
<b>Year</b>	<b>Housing Backlog as proportion of current demand</b>	<b>Unemployment Rate</b>	<b>Proportion of Households with no Income</b>	<b>Proportion of Population in Low-skilled Employment</b>	<b>HIV/AIDS Prevalence</b>	<b>Illiterate people older than 14 years</b>
2014/15	44700	37.8%	26%	undetermined	10%	-
2015/16	41546	37.8%	26%	undetermined	11.5%	2.7%
2016/17	41546	37.8%	16.8%	undetermined	11.5%	2.4%
						<i>T 1.2.4</i>

### 1.3. SERVICE DELIVERY OVERVIEW

The municipality through its IDP Objectives and budget as aligned with the SDBIP panned for some projects that were done in the year under review

The municipal achievements in the year under review include:

1. Matatiele Internal Streets-CBD Phase 1
2. Matatiele Internal Streets-Phase 2 Area C
- 3.Fresh Produce Market
- 4.Mahangwe Sportsfield
5. Thotaneng Bridge

<b>Ward Title: Ward Name (Number)</b>				
<b>Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)</b>				
<b>R' 000</b>				
<b>No.</b>	<b>Project Name and detail</b>	<b>Start Date</b>	<b>End Date</b>	<b>Total Value</b>
1	Office Complex	01/07/2014	30/11/2017	R66,944,328.18
2	Maluti Internal Streets-Phase 3	18/09/2015	30/09/2016	R21 001 889.05
3	Matatiele Internal Streets-CBD Phase 1	22/09/2014	22/05/2015	R19,756,492.27
4	Matatiele Internal Streets-Phase 2 Area C	24/02/2015	24/08/2015	R13,427,408.43
5	Fresh Produce Market	22/09/2014	02/03/2016	R6,456,918.13
6	Mahangwe Sportsfield	18/02/2015	17/12/2015	R3,240,000.00
7	Majoro Sportsfield	30/06/2015	30/06/2016	R3,190,225.40
				<i>T F.1</i>

#### **COMMENT ON ACCESS TO BASIC SERVICES:**

25.7km of access roads had been constructed throughout the municipality, and some Access roads were maintained by the municipality with its own plant and routine maintenance is done by the Provincial Department of Public Works.

#### 1.4. FINANCIAL HEALTH OVERVIEW

##### **FINANCIAL OVERVIEW**

As at 30 June 2017, 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 R72 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 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 all spent as a result no roll over application was made to Treasury.

T1.4.1

<b>Financial Overview: Year 0</b>			
			<b>R' 000</b>
<b>Details</b>	<b>Original budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>
Income:			
Grants	302 043	316 479	314 780
Taxes, Levies and tariffs	94 041	94 041	82 070
Other	17 935	17 969	26 641
Sub Total	414 019	428 429	423 491
Less: Expenditure	289 350	293 315	270 640
Net Total*	124 669	135 174	152 851
<i>* Note: surplus/(defecit)</i>			<i>T 1.4.2</i>

<b>Operating Ratios</b>	
<b>Detail</b>	<b>%</b>
Employee Cost	33,36%
Repairs & Maintenance	90,96%
Finance Charges & Impairment	0
<i>T 1.4.3</i>	

**COMMENT ON OPERATING RATIOS:**

The ratio analysis as at end of 2016/2017 financial year indicated a positive outcome interms of the budget spending for repairs and maintenance budget spending almost 100% of the allocation as well as spending on staff wages and salaries remained with the expected norms of 25-40.

*T1.4.4*

**COMMENT ON CAPITAL EXPENDITURE:**

The capital expenditure relates to all projects that have a useful life of over 12 months. The municipality didn't complete its budget. The projects will be completed in the new financial year (2017/18).

*T 1.4.5.1*



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## 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

Matatiele Local Municipality, for the year under review the municipality capacitated both Councillors and staff members to a total of 127 people through training and development programmes. This 127 consists of the following:

- 08 Members of the Council
- 15 Managers
- 114 Officials

Capacity building programmes that municipality looked into capacitating the following training and programmes for both the staff members and council members:

- OD-EDTP
- Advanced Driving Skills
- Customer Care and Batho Pele Principles
- Road Construction and Maintenance Repairs
- Examiner or Motor Vehicle
- Advanced MS Outlook 2013
- Power Transformer Operation and Maintenance / Practical Fault Finding in Electrical Networks
- Law Enforcement by Peace Officers
- Monitoring and Evaluation training
- Council Development Programme
- Accounts Payables, Receivables and Credit Management
- Ethical Hacking Countermeasures
- Institute of Internal Auditors (IIA)
- Introduction to SAMTRAC
- GRAP
- COBIT Foundation
- Office Administration
- ICS - Planning Chief

- Annual Tax Seminar (Sage VIP)
- ICS - Operations Chief
- Comprehensive Tax Year End (Sage VIP)
- Public Sector Monitoring and Evaluation
- English Speaking and Pronunciation
- Hands on Supply Chain Management
- Conveying of Dangerous Goods
- Serving desktop notebooks

Below is a list of workshops attended by both municipal staff and municipal councilors:

- Sage VIP Workshop
- Local Labour Forum Training
- Training Committee Workshop
- VIP Payroll
- HR (Employee Management, Job Management)
- Back to Basics Leadership Development

The municipality also conducted learnership programmes and they are as follow:

- Traffic Diploma Course
- Municipal Finance Management Programme (MFMP)

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1.6. AUDITOR GENERAL REPORT

Attached as Annexure A1.

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	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
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	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
		T1.7.1

This Annual report states how governance issues have been dealt with, the Intergovernmental relations, public accountability and participation and also corporate governance issues.

The Annual Report highlights the progress and performance of the municipality for the year under review. It gives a clear indication of Political and Administrative Governance performs and also how often have each ward Councillor together with ward committees have held meetings and interacted in order to bring service deliver to each ward.

Public participation, public meetings and involvement of communities in Developmental issues and the IDP Processes is reported on in this Annual Report. Corporate governance which includes Risk management, Anti-corruption and Fraud are indicated in the Annual Report.

The Annual Performance Report also forms part of the Annual Report in order to highlight and compare the previous year's performance of the municipality with the current year. This is done in order to have a comparison of IDP Objective and assist in preventing the municipality from abandoning targets which were not achieved in the previous year.

Attachments to the Annual Report include:

1. The Annual Performance Report
2. Annual Financial Statements
3. Audit Committee Report
4. Oversight Report
5. AG's Report
6. Audit Action Plan

The Annual report also reports on its financial performance. The statement of financial performance, spending against Capital Budget, Cash Flow Management and Investment, and other financial matters have been reported on.

General Audit findings for the year under review, and audit findings for previous years also form part of the Annual Report.

2.1. POLITICAL GOVERNANCE

**Introduction to Political Governance:**

The Matatiele Municipal Council is established in terms of Sections 9 (b) and 22 of the Local Government: Municipal Structures Act 117 of 1998. It has got the Collective type of the Executive with 52 Councilors and ten (10) Traditional Leaders participating in the Municipal Council in terms of Section 81 of the Local Government: 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 got the Full-time Chief Whip who is elected by the Council as per the Circular issued by the Member of the Executive Council in the Province.

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

The Council Meetings and that of its Standing Committees, both Sections 80 and 79 Committees are open to the public. There are six (6) Section 80 Committees and six (6) Section 79 Committees. Out of six Section 79 Committees the Municipality has got the 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 Committees and its Committees. In order to ensure the direct interaction with the community almost all the Municipal Council and that of its committees 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 excellently. . The Municipal Manager managed to provide advice to the Municipal Council and the Standing Committees during 2015/16 Financial Year. During the year under review, the Municipality had an Audit Committee established in terms of section 166 of the Municipal Finance Management Act, No. 56 of 2003 which is an Independent Advisory Body that advises the Council.

The Municipal Public Participation 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 Opposition Parties in Council. During the year under review, MPAC under the guidance of its Chairperson provided the Municipal Council with comments and recommendations on the Annual Report. The Annual Report is referred to MPAC through Council Resolution and for the year under review MPAC tabled its comments and recommendations as well as its Oversight report independently to the Municipal Council during its sitting.

Following hereunder is the Political Structure of the municipality:

### **POLITICAL STRUCTURE**



**MAYOR**  
**Executive Committee Member**  
 Cllr. M.M. Mbedla (Full-time)

#### **FUNCTIONS:**

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



**SPEAKER**  
**Chairperson of Council**  
 Cllr. N. Mshuqwana (Full-time)

#### **FUNCTIONS:**

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



**CHIEF WHIP**

**Chief Whip of Council**

Cllr. S. Mngenela (Full-time)

**FUNCTIONS:**

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



Cllr. N. Ngwanya (Part-time)

**Executive Committee Member**

Portfolio Head: Budget and Treasury

**FUNCTIONS:**

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



**Executive Committee Member**

Portfolio Head: Infrastructure Services

**FUNCTIONS:**

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





**Cllr. N.A. Nkukhu (Full time)**

**Executive Committee Member**

Portfolio Head: EDP

**FUNCTIONS:**

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



**Cllr. T. Dyantyi (Full-time)**

**Executive Committee Member**

Portfolio Head: Corporate Services

**FUNCTIONS:**

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



**Cllr. S.C. Maphasa (Part-time)**

**Executive Committee Member**

Portfolio Head: Community Services

**FUNCTIONS:**

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



**Cllr. S.M. Mzozoyana (Part-time)**

**Executive Committee Member**

Portfolio Head: Special Programmes Unit and Communications

**FUNCTIONS:**

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



**Cllr. K.C. Biggs (Part-time)**

**Executive Committee Member**

**FUNCTIONS:**

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



**Cllr. W.C. Mdolomba (Part-time)**

**Executive Committee Member**

**FUNCTIONS:**

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



**Cllr. M.S. Booi (Part-time)**

**Executive Committee Member**

**FUNCTIONS**

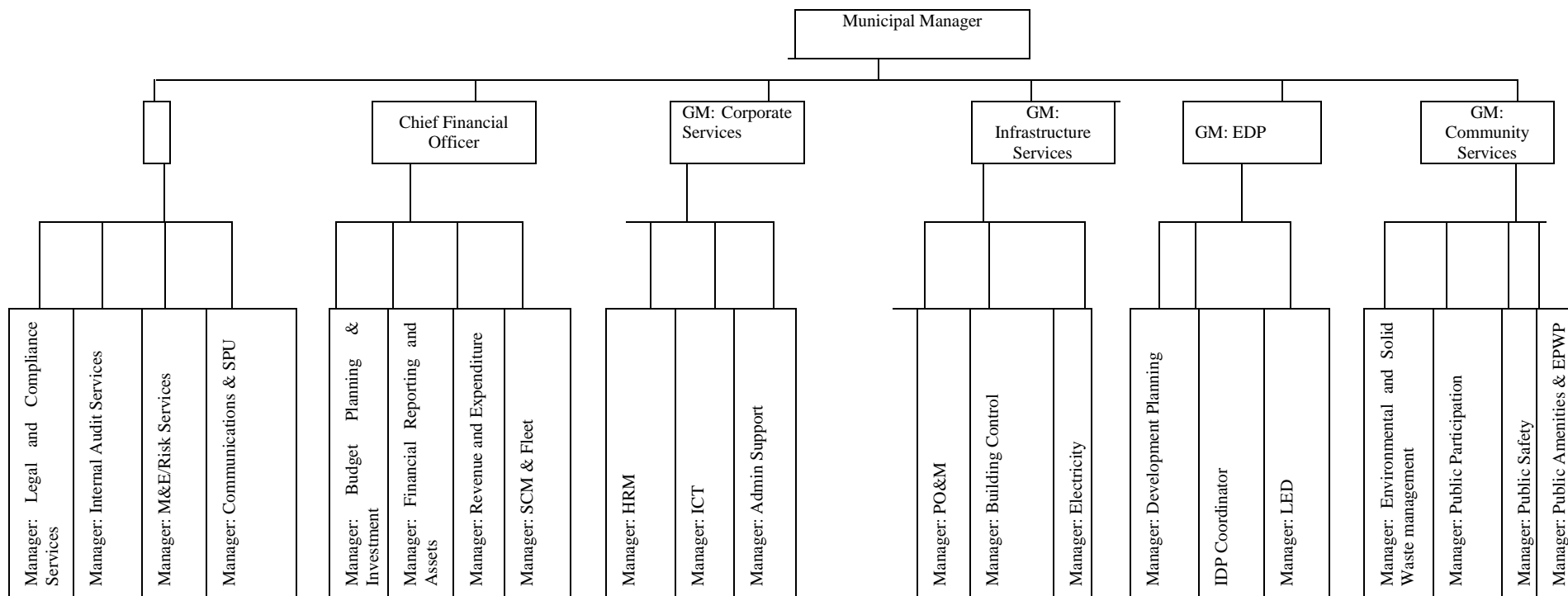
- Attendance of the Executive Committee meeting
- Perform functions as may be delegated by the EXCO and the Mayor

## 2.2. ADMINISTRATIVE GOVERNANCE


### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipality adopted a Delegation Framework which also states each manager's delegated powers. The Municipal Manager is the head of Administration and chairs the General Management Team Meetings (GMTM) that sits every Wednesday. This Management Team Meeting discusses departmental issues relating to Departmental progress, challenges and any other issues that relate to service delivery.


There is a broader management Team, the Management Team Meeting (MTM) which meet every second Tuesday of each month. In the MTM meetings, each Unit manager tables the Unit's Progress report, quarterly performance as per the SDBIP and matters relating to each Unit's staff.



## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

	TITLE AND NAME	FUNCTIONS
	<p><b>MUNICIPAL MANAGER</b> Dr. D.C.T. Nakin</p>	<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 and its structures and functionaries.</li> <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>


## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

	TITLE AND NAME	FUNCTIONS
	<p><b>CHIEF FINANCIAL OFFICER</b> <b>Mr. L. Ndzelu</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> <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> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"><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> <p style="text-align: center;"><b>Functions of the Chief Financial Officer continued:-</b></p> <p>Executive Council of the Province responsible for finance and for local government and the Auditor-General.</p> <ul style="list-style-type: none"><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>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)


TITLE AND NAME	FUNCTIONS
	<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> </ul>
<p><b>Functions of the Chief Financial Officer continued:-</b></p>	<ul style="list-style-type: none"> <li>• To co-sign with the Municipal Manager and Deputy Chief Financial Officer all cheques issued by the Council.</li> </ul>
	<p><b>GENERAL MANAGER: COMMUNITY SERVICES 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> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"><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 fire fighting purposes outside the boundaries of the municipal area.</li><li>• The authority to perform all the functions related to sport and recreation.</li><li>• The authority to remove a metered parking base in urgent cases.</li><li>• The authority to grant permission for the use of loudspeakers in the streets to advertise functions and events, which may take place in terms of Council policy.</li><li>• The authority to act on a complaint received from a member of the public or a police officer about an alleged irregularity in respect of fund raising, to request any person who 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></ul> <p><b>Functions of the GM: Community Services continued:-</b></p> <ul style="list-style-type: none"><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:</li></ul>



## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p data-bbox="875 323 1357 352">- The regulations regarding traffic.</p> <ul data-bbox="831 363 1998 756" 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> <hr/> <p data-bbox="472 767 1395 798"><b>GENERAL MANAGER:</b> The authority to sign the following documents:</p> <p data-bbox="472 810 642 887"><b>CORPORATE SERVICES</b></p> <p data-bbox="472 900 698 930">Mr. L.T. Somtseu</p> <ul data-bbox="831 810 1998 1158" 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> </ul> <p data-bbox="875 1203 1576 1233"><b>Functions of the GM: Corporate Services continued:-</b></p> <ul data-bbox="831 1246 1998 1316" style="list-style-type: none"> <li>• Contracts concerning the installation of telephones for official purposes or concerning applications made by persons occupying Council premises.</li> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"><li>• All documents which are necessary for the registration of erven or other immovable property alienated by the Council, excluding documents for the registration of erven 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><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></ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"><li>• The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act.</li><li>• The authority to decide on the form of transport that should be used by officials of whom it</li></ul> <p><b>Functions of the GM: Corporate Services continued:-</b> 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> <ul style="list-style-type: none"><li>• As Human Resources Manager:<ul style="list-style-type: none"><li>- In the case of a new appointment, if such an appointee has been obliged to change his or her place of residence as a result of the appointment, to grant permission in terms of the Council's Employment Policy for the payment of removal costs in respect of the 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></ul></li></ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"><li>- In consultation with the departmental head concerned, to decide about the acceptance or not of a notice of termination of service received from an employee on a shorter period than the period set in the conditions of service of the employee.</li><li>- In consultation with the departmental head concerned, to grant specific permission to an employee to reside outside the municipal area.</li><li>- In consultation with the departmental head concerned and provided that the granting of permission does not adversely affect the employee's work performance, to grant permission to an employee who applies therefore, to pursue a paid side-line in his or her spare time.</li></ul> <ul style="list-style-type: none"><li>• The authority to approve payment of an acting allowance to an employee in terms of his or her conditions of service, on receipt of a certificate issued by the departmental head concerned, certifying that the employee did in fact fully act in the post concerned.</li><li>• In consultation with the departmental head concerned the authority to extend the validity of non-accumulative leave of an employee.</li></ul> <p><b>Functions of the GM: Corporate Services continued:-</b></p> <ul style="list-style-type: none"><li>• The determination of the working hours that is applicable to the various posts of employees.</li><li>• The annual adjustment of the schedule of uniforms and protective clothing.</li><li>• The authority to make recommendations to the Corporate Services Standing Committee in respect of the termination of the services of an employee due to ill health, subject to the provisions of the labour legislation.</li><li>• In consultation with the Municipal Manager, to authorise consultants that were appointed by the Council to appoint site staff to supervise contract works.</li><li>• The authority to act as responsible officer in terms of the provisions of the Regulation of Gatherings Act.</li></ul>


## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
<p><b>GENERAL MANAGER: ECONOMIC DEVELOPMENT AND PLANNING</b> <b>Vacant</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> <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 <b>Functions of the GM: Economic Development and Planning continued:-</b> Board 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> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"><li>• The authority to consider applications for special consent use in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision.</li><li>• The authority to erect traffic signs, road marking to effect traffic measurements.</li><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>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
 <p><b>GENERAL MANAGER: INFRASTRUCTURE SERVICES</b> Mr. M. Somi</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; and</li> <li>- the water supply regulations.</li> </ul> </li> <li>• The authority to grant permission for the repair of the water meters of other municipalities on the following conditions:             <ul style="list-style-type: none"> <li>- that these damaged water meters are delivered to Council’s plumber workshop for repair, and fetched after the repair work has been completed;</li> <li>- that the water meters are of a type which parts are available;</li> <li>- that the Municipality concerned pays for the actual labour costs and parts plus a stipulated levy with a minimum of a specified number water meters per order; and</li> <li>- That the other Municipality provides an official order to the Council on each occasion.</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> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"><li>• The authority to adjust the tariffs contained in the contracts concluded with consultants from time to time, in accordance with the applicable tariffs as published in the Government Gazette in terms of the legislation concerned.</li><li>• In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services.</li><li>• The authority to approve or reject all building plans and to decided about building line</li></ul> <p><b>Functions of the GM: Infrastructure Services continued:-</b> Concessions, lateral and rear spaces as set out in the Town Planning Scheme.</p> <ul style="list-style-type: none"><li>• The authority to consider and finalise all applications for permanent advertisements in accordance with the provisions of the regulation for the display of advertisements jointly with the Planning Committee.</li><li>• The authority to perform the functions and exercise the powers vested in the Council in terms of the provisions of:<ul style="list-style-type: none"><li>- the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act;</li><li>- the lease contracts for municipal housing;</li><li>- the National Building Regulations and Building Standards Act; and</li><li>- the provisions of regulations in respect of the numbering and renumbering of buildings and places, and the assignment of names to and the display thereof on flats.</li></ul></li><li>• To approve or reject requests for the use of servitude areas created for municipal purposes, for building purposes or for the erection of other structures: Provided that such use of the servitude area does not prejudice the purpose for which the servitude was registered.</li><li>• The authority to grant permission for a deviation or relaxation in terms of the National Building Regulations and Building Standards Act, except for a regulation concerning the strength and stability of buildings.</li></ul>



## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"><li>• The authority to relax height restrictions of buildings to a maximum of 10 (ten) metres, where relevant.</li><li>• In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services.</li><li>• To make recommendations to the relevant government departments concerned in respect of the approval of or rejection of applications to demolish or reconstruct houses.</li><li>• The authority to grant the necessary sanction, until a professional surveyor is appointed, to give out cadastral work on a portion basis to surveying firms, subject thereto that the fees concerned shall be as stipulated in the statutory prescribed scales, and provided that no single appointment exceeds a prescribed amount in terms of the Supply Chain Regulations.</li><li>• The authority to erect traffic signs, road marking and to effect traffic measurements.</li><li>• The authority to extend the electricity supply network of the Council, to make connections</li></ul> <p><b>Functions of the GM: Infrastructure Services continued:-</b> There to in terms of the electricity supply regulations and to authorise repayments in connection therewith.</p> <ul style="list-style-type: none"><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></ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"> <li>• The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the Occupational Health and Safety Act.</li> <li>• The authority as mine manager, to make the necessary appointments in terms of the provisions of the Mining and Industry Act, as well as the provisions of the Explosive Materials Act.</li> <li>• The authority to grant permission to consumers to resell electricity on conditions as contained in the electricity supply regulations</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:               <ul style="list-style-type: none"> <li>- the electricity supply regulations;</li> <li>- the Electricity Act; and</li> <li>- The Occupational Health and Safety Act, and the Electricity Act, as supplier of electricity within the municipal area.</li> </ul> </li> <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. 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 <b>Functions of the GM: Infrastructure Services continued:-</b> Schools: Provided that the provisions of the National Building Regulations are not contravened.</li> </ul>

T2.2.2

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND  
INTERGOVERNMENTAL RELATIONS

In terms of Section 24 of the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), the Municipality established the Matatiele LM IGR Forum. The composition of the Forum is as follows:

- a. The Mayor as the political champion of intergovernmental relations in Matatiele LM and the Chairperson of the Forum.
- b. The Speaker and Members of the Mayoral Committee.
- c. The Municipal Manager, Section 56 Managers, Communications, IGR and Protocol Personnel,
- d. Entities and other Service Delivery Agencies

The responsibility of the Forum is to enhance cooperative governance and integration of government programs. The municipality is responsible for the management and administration of service delivery in Matatiele. The municipality budgets annually for the effective functioning of the Matatiele LM IGR Forum. Each member of IGR bears the cost of its representatives' travel and accommodation (if needed) to the Matatiele LM IGR Forum meetings.

The major contribution of all IGR members is to ensure that the decisions reached are implemented by:

- (a) Sharing of information on and understanding of the respective programmes of all stakeholders
- (b) A clearer understanding of mutual strategic priorities and how these complement each other
- (c) A commitment to collaborate, engage continually and share information on policy implementation, success stories and co-ordinate activities.

T2.3.0

2.3. INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

As the local municipality, we do not directly participate in the national Forum. The reports are fed to the district and province, and then find their way to national

T2.3.1

## PROVINCIAL INTERGOVERNMENTAL STRUCTURE

As the municipality we host IGR sessions on a quarterly basis. So in year 1, a total of 4 IGR sessions were held. Some of the issues discussed included progress provided by government departments on the basic of service delivery e.g constructed roads, number and status of houses built, progress on electrification of wards and update on the revamp of Khutsong TB hospital.

T2.3.2

## RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Matatiele IGR Forum is a consultative forum for Matatiele LM to discuss and consult with stakeholders on matters of mutual interest arising in the District Mayors Forum (DIMAFO), Provincial MuniMEC and the Premier's Coordinating Forum affecting Matatiele Local Municipality.

The forum is also responsible for coordination and alignment of strategic and performance plans and priorities, objectives and strategies between the Matatiele Local Municipality, District Municipality and the Province.

The following serve as permanent members of the Matatiele LM Technical IGR Forum:

- (1) Matatiele Local Municipality:
  - a. Municipal Manager (also the Champion and Chairperson of the Technical IGR Forum).
  - b. Heads of Departments (Matatiele LM)
  - c. Communications, IGR and Protocol Personnel,
  - d. Entities and other service delivery agencies
- (2) Provincial and National Representatives:
  - a. Office of the Premier
  - b. Department of Local Government and Traditional Affairs
  - c. Provincial Treasury.
  - d. South African Local Government Association Eastern Cape (SALGA EC)
  - e. Heads of Sector Departments in the Matatiele LM area.
  - f. Heads of National Departments in Matatiele LM area.
  - g. State owned enterprises (e.g. ESKOM, Telkom, ECDC)

T2.3.3

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality has developed a 5 year Communications Strategy, with its Action Plan reviewed annually. Communication is aligned to the national government calendar to ensure similar key messages. Some of the key governments communicated are:

- Budget and IDP Road shows
- Mayoral Outreach programmes
- Stakeholders meetings
- Public awareness campaigns
- Workshops, Seminars
- Izimbizo
- Sports tournaments
- Gala Events
- Music festivals
- Investments Conferences
- Budget/Policy speeches (SONA/SOPA/State of the Municipal Address)
- Institutionalized Days e.g. Freedom Day, Youth Day etc.
- Open council Meetings
- Awareness campaigns
- Media briefings
- Information days
- Cultural festivals
- Registration drives e.g. ID documents, Child support grants; Disability grants, pensions etc.
- LED programmes, agriculture programmes, Héritage programmes, Tourism Programmes etc.
- Clean up Campaigns
- HIV programmes and other diseases

- Key messengers to carry out the government message have been identified and a number of channels and platforms are utilized for this purpose. These are: Media, especially community and mainstream media (print and electronic)
- Izimbizo, Workshops, War – room meetings.
- Outreach campaigns
- Social Media Networks
- Newsletters
- Exhibitions
- Live Big Screen
- Billboards (electronic)
- Telephone conferences
- Posters
- Pamphlets
- Brochures
- Road shows
- Notice boards
- Information days
- Suggestion boxes
- Speeches (SONA, SOPA, State of the Municipal Address)
- Awareness Campaigns
- Public meetings
- Dialogues
- Symposiums
- Memorial lectures
- IDP & Budget processes
- Media briefing sessions / Media Breakfast
- Business Breakfast sessions

- Various Fora e.g. Gender, Youth, Disabled, LED, AIDS council, Council of churches, people with disabilities, community safety forum, DCF, LCF, IGCF etc.
- Corporate Publications (Strategic Plans, Annual Report, Brochures, leaflets, fliers, promotional material – i.e. Diaries & Calendars etc.)
- ICTs, Internet, Social media networks, Computer prompts, SMS etc.
- Policy speeches

This year the municipality is breaking new ground by introducing online and social media as another vibrant way of communicating.

*T 2.4.0*

## 2.4. PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

The IDP outreach programmes are utilised by the municipality to share broader information with communities. For an example when the municipality embarks on the community outreach for community based planning programme, in preparation for the IDP review, there are slots allocated for public education and awareness. Departments are encouraged to identify specific topics to cover as part of public education or awareness on the programmes and services being rendered within the specific ward.

In one of the IDP outreach programmes, the following service areas were identified,

- Rates and services
- Indigent support programme
- Bylaws
- Building control
- LED programmes
- SPU
- Public safety
- Environment

The IDP outreach is an example of a platform where community members are invited in numbers.

The municipal website is used as a marketing tool and serves as an advertising platform, servicing Supply Chain (for tender adverts), HR (job vacancies) and other departments also utilise it to share general information on any matter.

Once every year, the municipality conducts a customer satisfaction survey to gauge the level of services rendered to by the municipality to its people. The recommendations and information received from the survey are taken into consideration when the customer care policy and strategies are reviewed for improved municipal service. The Integrated Development Plan (IDP) process based upon the Community Based Plan (CBP) which interacts directly with communities throughout the

municipality is utilised assisted by the elected ward committees. However, the delay in the orientation of ward committees in ward portfolios and ultimate reporting along the operational plans being delayed has affected reporting. The delay in the establishment of the Local Municipal Wide War-room also affected the appealing on matters that are raised at the ward-war-room. With the IDP/Budget aligned to CBP the community involvement in municipal planning got enhanced. The meetings at ward level are attended by all the people, however, the initial stage of the establishment of the war-rooms as service delivery fora have been affected by other factors that have got nothing to do with service delivery. In order to improve communication and public participation we have been engaging in the continuous orientation of ward committees on their respective portfolios. The calendar of meetings on all the Fora has been considered. In ensuring the maximum attendance of meetings the municipal core-talk system is also being considered for an assistance in the mobilization of communities to attend meetings while the opinion surveys are of great assistance in unearthing the deep seated challenges of service delivery.

T2.4.1

### WARD COMMITTEES

The key purposes of ward committees has been to serve as a link between communities and the municipality. They have been concerned with the issues affecting their sector specific and assisting in ensuring that all community queries are attended to. However, the delay in inducting the ward committees portfolios might have affected the performance of ward committees to a larger extend, however, the situation will improve to the better with the calendar of meetings adopted by the Council.

T2.4.2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/ No)	Dates and manner of feedback given to community
IDP Community Outreach Meetings – To collect the needs and priorities of the Community in preparation of the Status –quo Report	21-25 November 2016	59	40	3335 (ward clerks, committees & CDW’s) traditional leaders community members and	Yes	Meetings are held in all 26 wards, one meeting per ward. Over five days. The six teams consist of councillors, management and other staff members,



Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
				representatives of community organizations)		including ward committees, ward support assistance traditional leaders and CDWs.
IDP/Budget Community Outreach Meetings – To Present the 2016/17 Draft IDP review and draft budget for comments	10-13 April 2017	59	40	2984 (ward clerks, committees & CDW's) traditional leaders community members and representatives of community organizations)	Yes	Meetings are held in all 26 wards, one meeting per ward. Over five days. The six teams consist of councillors, management and other staff members, including ward committees, ward support assistance traditional leaders and CDWs.
IDP Representative forum meeting – Outline and buying in on the IDP Process plan, Presentation of draft status quo, presentation of Strategies and projects	22 September 2016	32	7	16 (Including the Stakeholders )	Yes	Presentation of the Adopted 5 year IDP Plan for the period of 2017/2022 IDP Process Plan. It is a one-day meeting held Matatiele Town Hall (Ward 19)
	07 December 2016	25	04	05 (ward clerks, committees & CDW's) traditional leaders community members and representatives of community organizations)	Yes	- Presentation of IDP priorities and - draft Status –Quo Report It is a one-day meeting held Matatiele (ward 19).

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
	13 March 2017	25	03	15 (ward clerks, committees & CDW's) traditional leaders community members and representatives of community organizations)	yes	Presentation of the IDP objectives, strategies, proposed projects with proposed budgets It's a one-day meeting held Matatiele (ward 19).
Ward 2 Ward Committee meeting	18/01/2017	1	Ms Leeu	13	No	17/01/2017 – Constituency meeting
Ward 3 Ward Committee meeting	17/01/2017	1	Mr Khambi	12	Yes	11/01/2017 – Community meeting
Ward 4 Ward Committee meeting	16/01/2017	1	Ms Seshea	12	Yes	N/A
Ward 5 Ward Committee meeting	17/01/2017	1	Ms Shoba	13	Yes	25/01/2017 – Community meeting
Ward 6 Ward Committee meeting	29/01/2017	1	Mrs Mhlonyane	21	Yes	24/01/2017 -17 Community meeting
Ward 7 Ward Committee meeting	26/01/2017	1	Ms Jikumlambo	11	Yes	16/01/2017 – Community meeting
Ward 9 Ward Committee meeting	10/01/2017	1	Ms Mbange ni	11	Yes	N/A
Ward 10 Ward Committee meeting	17/01/2017	1	Ms Femele	11	Yes	N/A
Ward 12 – Ward Committee meeting	23/01/2017	1	Ms Ntsie	11	Yes	26/01/2017 – Community meeting
Ward 13 – Ward Committee meeting	23/01/2017	1	Mr Nthunya	10	Yes	N/A
Ward 14 – Ward Committee meeting	17/01/2017	1	Ms Molefe	11	Yes	N/A
Ward 15 – Ward Committee meeting	11/01/2017	1	Ms Makitela	11	Yes	24/01/2017 - Community meeting
Ward 17 – Ward Committee meeting	16/01/2017	2	Ms Mnukwa	11	No	N/A
Ward 18 – Ward Committee meeting	25/01/2017	1	Mr Mshuqwana	10	Yes	19/01/2017 Community meeting

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/ No)	Dates and manner of feedback given to community
Ward 19 – Ward Committee meeting	16/01/2017	1	Ms Moshoes hoe	11	Yes	19/01/2017 - Community meeting
Ward 20 – Ward Committee meeting	26/01/2017	1	Ms Mokhesi	12	Yes	N/A
Ward 21 – Ward Committee meeting	23/01/2017	1	Ms Nyembezi	10	No	N/A
Ward 22	N/A	N/A	N/A	N/A	N/A	23/01/2017 – Community meeting
Ward 23 – Ward Committee meeting	11/01/2017	1	Mrs Nodada	11	Yes	12 & 13/ 01/2017 – Village meetings
Ward 24 – Ward Committee meeting	25/01/2017	1	Ms Sokoti	13	Yes	19/01/2017- Community meeting
Ward 25 – Ward Committee meeting	18/01/2017	1	Ms Lebaken g	13	Yes	N/A
Ward 26	N/A	N/A	Ms Gxoyiya	N/A	N/A	N/A
						T2.4.3

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

The IDP Community outreach is a platform to engage the communities with (ward clerks, committees & CDW's), traditional leaders', community members and representatives of community organizations, where stakeholders such as sector departments are involved in the development of ward need and priorities.

T2.4.3.1

## 2.5. IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Y
Does the IDP have priorities, objectives, KPIs, development strategies?	Y
Does the IDP have multi-year targets?	Y
Are the above aligned and can they calculate into a score?	Y
Does the budget align directly to the KPIs in the strategic plan?	Y
Do the IDP KPIs align to the section 57 Managers	Y
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Y
Were the indicators communicated to the public?	Y
Were the four quarter aligned reports submitted within stipulated time frames?	Y
<i>T 2.5.1</i>	

## COMPONENT D: CORPORATE GOVERNANCE

### 2.6. RISK MANAGEMENT

Matatiele Local Municipality's Risk Management Committee is formed in terms of the National Treasury Public Sector Risk Management Committee. Chapter 13 of this Framework states that the Risk Management Committee is appointed by the Accounting Officer/Authority to assist them to discharge their responsibilities for Risk Management.

The deliberations of the committee do not reduce the individual and collective responsibilities of the members with regard to their fiduciary duties and responsibilities. They must continue to exercise due care and judgment in accordance with their statutory obligations.

These terms of references are subject to the provision of the South African Companies Act (71 of 2008 as amended), the company's memorandum of incorporation (MOI) and any other applicable legal or regulatory provision.

#### RISK MANAGEMENT COMMITTEE COMPOSITION

National Treasury's Public Sector Risk Management Framework states that ***“the membership of the Risk Management should comprise both Management and External Members with the necessary blend of skills, competencies and attributes including the following aspects:***

- (a) An intimate understanding of the Institution's mandate and operations;***
- (b) The ability to act independently and objectively in the interest of the Institution; and***
- (c) A thorough knowledge of Risk Management principles and their application.”***

The above mentioned Framework also states that *“the Chairperson of the Risk Management Committee should be an independent External person appointed by the Accounting Officer/Authority.*

The committee comprise of the Municipal Manager and all the General Managers. Members of the committee and its chairperson are nominated in terms of National treasury. The chairperson of the risk committee is required to be a member of the committee. The Council and Municipal Manager are executive to members of the committee. Members of the committee must collectively have sufficient qualifications and experience to fulfill their duties.

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## 2.7. ANTI-CORRUPTION AND FRAUD

### The Objective of the Fraud Prevention Plan

Matatiele Local Municipality’s Fraud prevention Plan is about changing organisational features that allow fraud to occur and possibly go unnoticed or unreported. Fraud control is an essential element of sound corporate governance and is integral to internal risk control.

Fraud is generally defined as wilful deceit or trickery. It covers a wide range of activities from such minor transgressions as the misappropriation of office stationery by a staff member to more serious crimes such as misrepresentations by Senior Management and Councillors to Council, the public and creditors, and misuse of confidential information.

Fraud prevention strategies must be generated from senior management. If the Councillors, Chief Executive Officer, General Managers and Managers at all levels have a commitment to fraud prevention and understand how it may be achieved, this will provide a foundation for other employees to support the notion of fraud control.

The aftermath of fraud is costly, time-consuming and disruptive. The major thrust of any anti-fraud strategy should therefore be prevention.

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 modernise procurement, provisioning and related functions

T2.8.1

2.9. BY-LAWS

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
-	Electric by law	NO	Not yet done	NO	

T 2.9.1

COMMENT ON BY-LAWS:

The Public participation is planned to take place in 2017/18 Financial year and the enforcement will be conducted by the Public Safety unit under the Community Services Department.

T2.9.1.1

2.10. WEBSITE

<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	
All current budget-related policies	Yes	
The previous annual report (2015/16)	Yes	
The annual report (2016/17) published/to be published/	Yes	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2016/17) and resulting scorecards	Yes	
All service delivery agreements (2016/17)	Yes	
All long-term borrowing contracts (2016/17)	Yes	
All supply chain management contracts above a prescribed value (give value) for 2016/17	Yes	
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	Yes	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	
Public-private partnership agreements referred to in section 120 made in 2016/17	Yes	
All quarterly reports tabled in the council in terms of section 52 (d) during 2016/17	Yes	
		<i>T 2.10.1</i>

2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

<b>PUBLIC SATISFCATION LEVELS</b>
<p>The municipality is planning to hold their community satisfaction survey in 2017/18 Financial year where the municipality will be looking into survey the following aspects:</p> <ul style="list-style-type: none"> <li>- Satisfaction on basic service delivery issue.</li> <li>- The functionality of the municipality and all sector department servicing the community in the Matatiele LM demarcation.</li> <li>- Satisfaction with the Council of the municipality.</li> <li>- Satisfaction with the services provided by the District Municipality.</li> <li>- Satisfaction with the consultative methods that the municipality to use for community participation.</li> </ul>
<i>T2.11.1</i>

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
<b>Overall satisfaction with:</b>				
(a) Municipality	N/A	N/A	N/A	N/A
(b) Municipal Service Delivery	N/A	N/A	N/A	N/A
(c) Mayor	N/A	N/A	N/A	N/A
<b>Satisfaction with:</b>				
(a) Refuse Collection	N/A	N/A	N/A	N/A
(b) Road Maintenance	N/A	N/A	N/A	N/A
(c) Electricity Supply	N/A	N/A	N/A	N/A
(d) Water Supply	N/A	N/A	N/A	N/A
(e) Information supplied by municipality to the public	N/A	N/A	N/A	N/A
(f) Opportunities for consultation on municipal affairs	N/A	N/A	N/A	N/A
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

**COMMENT ON SATISFACTION LEVELS:**

The municipality has put budget towards conducting a community satisfaction survey on the satisfaction the people of Matatiele has on the services rendered by the government institution and the local municipality

T2.11.2.2



## CHAPTER THREE: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

### COMPONENT A: BASIC SERVICES

#### 3.1. WATER PROVISION

##### INTRODUCTION TO WATER PROVISION

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

<b>Total Use of Water by Sector (cubic meters)</b>					
	<b>Agriculture</b>	<b>Forestry</b>	<b>Industrial</b>	<b>Domestic</b>	<b>Unaccountable water losses</b>
Year -1	N/A	N/A	N/A	N/A	N/A
Year 0	N/A	N/A	N/A	N/A	N/A
<i>T 3.1.2</i>					

<b>Water Service Delivery Levels</b>				
<b>Households</b>				
<b>Description</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2017/18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>
<b><u>Water:</u> (above min level)</b>				
Piped water inside dwelling	N/A	N/A	6034	6034 (12%)
Piped water inside yard (but not in dwelling)	N/A	N/A	7637	7637 (15%)
Using public tap (within 200m from dwelling )	N/A	N/A	14323	14323 (29%)
Other water supply (within 200m)	N/A	N/A	-	-
<i>Minimum Service Level and Above sub-total</i>			-	-
<i>Minimum Service Level and Above Percentage</i>				

<b>Water Service Delivery Levels</b>				
<b>Households</b>				
<b>Description</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2017/18</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>
<b><u>Water: (below min level)</u></b>				
Using public tap (more than 200m from dwelling)	N/A	N/A	8678	8678 (18%)
Other water supply (more than 200m from dwelling)	N/A	N/A	-	-
No water supply	N/A	N/A	12855	12855(26%)
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>				
<b>Total number of households*</b>			49 527	49 527
<i>T 3.1.3</i>				

<b>Households - Water Service Delivery Levels below the minimum</b>						
<b>Households</b>						
<b>Description</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>		
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Actual</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>
<b>Formal Settlements</b>						
Total households						
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
<b>Informal Settlements</b>						
Total households	N/A	N/A	N/A	N/A	N/A	N/A

Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>T 3.1.4</i>									
<b>Water Service Policy Objectives Taken From IDP</b>									
Service Objectives	Outline Service Targets	2015/16		2016/17			2018/19	2018/19	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>T 3.1.6</i>									

<b>Employees: Water Services</b>					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A

13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A

T3.1.7

**Financial Performance Year 0: Water Services**

**R'000**

Details	2015/16	2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A

T 3.1.8

<b>Capital Water Services</b>	<b>Expenditure</b>				<b>Year</b>	<b>0:</b>
Capital Projects	2016/17					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	N/A	N/A	N/A	N/A	N/A	
	N/A	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A	
Project B	N/A	N/A	N/A	N/A	N/A	

Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					<i>T 3.1.9</i>

### 3.2. WASTE WATER (SANITATION) PROVISION

#### INTRODUCTION TO SANITATION PROVISION

The provision of waste water in the Matatiele Local Municipality is a key performance area of the District Municipality – Alfred Nzo District Municipality (ANDM). All the waste water connections are done by ANDM in all the suburban areas. The information required is not applicable to the local municipality.

<b>Sanitation Service Delivery Levels</b>				
<b>*Households</b>				
<b>Description</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	<b>Outcome</b>	<b>Outcome</b>	<b>Outcome</b>	<b>Actual</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	N/A	N/A	N/A	N/A
Flush toilet (with septic tank)	N/A	N/A	N/A	N/A
Chemical toilet	N/A	N/A	N/A	N/A
Pit toilet (ventilated)	N/A	N/A	N/A	N/A
Other toilet provisions (above min.service level)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above Percentage</i>	N/A	N/A	N/A	N/A
<b><u>Sanitation/sewerage: (below minimum level)</u></b>				
Bucket toilet	N/A	N/A	N/A	N/A
Other toilet provisions (below min.service level)	N/A	N/A	N/A	N/A
No toilet provisions	N/A	N/A	N/A	N/A

<i>total</i>	<i>Below Minimum Service Level sub-</i>	N/A	N/A	N/A	N/A
<i>Percentage</i>	<i>Below Minimum Service Level</i>	N/A	N/A	N/A	N/A
	<b>Total households</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
					<i>T 3.2.3</i>

<b>Households - Sanitation Service Delivery Levels below the minimum</b>						
<b>Households</b>						
<b>Description</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>		
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Actual</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>
<b>Formal Settlements</b>						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
<b>Informal Settlements</b>						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
					<i>T 3.2.4</i>	

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2015/16		2016/17			2017/18	2018/19	
		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>									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>T 3.2.6</i>									

Employees: Sanitation Services					
Job Level	2015/16		2016/17		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
<i>T 3.2.7</i>					

<b>Financial Performance 2016/17: Sanitation Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>2015/16</b>	<b>2016/17</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
					<i>T 3.2.8</i>

<b>Capital Expenditure 2015/16: Sanitation Services</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>2016/17</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					<i>T 3.2.9</i>



### 3.3. ELECTRICITY

#### INTRODUCTION TO ELECTRICITY

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

The Electricity Unit operates under the Electricity Regulator Act of (2006).

The Electricity Unit generates approximately 40% of the total revenue of the Municipality 70% of the income for the Electricity Unit comes from our large customers (commercial) and 30% from our residential customers.

Matatiele purchases electricity in bulk on the Night Save tariff from Eskom at 11 000 volts and is transformed to lower voltages .There is one Eskom in-feed points Matatiele substation.

We have a notified maximum demand of 8 MVA. During 2016 /2017 application was made to Eskom to increase the notified demand to 10 MVA.

The highest maximum demand recorded for 2016/2017 was 8.157 MVA.

1746 households were Electrified during 2016/2017 financial year:-

Maluti Thlakanelo Link Line -28 Km, Bubesi &St Bernhard's, Chibini, Palmaville, Gudlintaba, Makgoaseng & Khashole

Challenges:-

- The electricity network infrastructure is ageing...the average age of 80% of the network is between 15 to 30 years old, with most of the equipment reaching the end of their lifespan.
- Sixty per cent of the medium-voltage switch gear is very old, and therefore not safe to operate and posing a danger to operating personnel doing medium voltage switching.
- Electricity losses were at 7%, which was at the top end of the NERSA benchmark in a tolerable range of 5-12%
- The overloading on medium voltage cables led to cable faults and network outages.

T3.3.1

#### Electricity Service Delivery Levels

Description	Households			
	2013/14 Actual No.	2014/15 Actual No.	2015/16 Actual No.	2016/17 Actual No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level)	N/A	N/A	N/A	N/A
Electricity - prepaid (min.service level)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above Percentage</i>	N/A	N/A	N/A	N/A
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< min.service level)	N/A	N/A	N/A	N/A

Electricity Service Delivery Levels				
Description	2013/14	2014/15	2015/16	Households 2016/17
	Actual No.	Actual No.	Actual No.	Actual No.
Electricity - prepaid (< min. service level)	N/A	660	628	1746
Other energy sources	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level sub-total</i>	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level Percentage</i>	N/A	N/A	N/A	N/A
<b>Total number of households</b>	N/A	660	628	1746
				<i>T 3.3.3</i>

Households - Electricity Service Delivery Levels below the minimum						
Description	2013/14	2014/15	2015/16	Households 2016/17		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	N/A	660	628	1000	1746	1746
Households below minimum service level	N/A	660	628	1000	1746	1746
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
<b>Informal Settlements</b>						
Total households	N/A	N/A		N/A	N/A	N/A
Households ts below minimum service level	N/A	N/A		N/A	N/A	N/A
Proportion of households ts below minimum service level	N/A	N/A		N/A	N/A	N/A
						<i>T 3.3.4</i>

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2015/16		2016/2017			2017/18	2018/19	
		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>									
<i>Provision of minimum supply of electricity</i>	Eradicate electricity backlog of 22 892 households in Matatiele by 2017	Electrify 610 households by June 2015 in Ramafol e	347 households in eMitshatshani and 281 households in Thabaneng by 30 June 2016	Electrify 610 households by June 2015 in Ramafol e	Electrify 1000 households by June 2017 : Bubesi & St Bernhard's , Chibini, Palmaville, Gudlintaba,Khas hole & Makgoaseng	Electrify 1746 households by June 2017 : Bubesi & St Bernhard's , Chibini, Palmaville, Gudlintaba,Khas hole & Makgoaseng	Electrify 3008 households by June 2018	Electrify 2939 households by June 2019	Electrify 3000 households by June 2020
<i>T 3.3.5</i>									

<b>Employees: Electricity Services</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	10	11	08	03	27%
4 - 6	-	-	-	-	-
7 - 9	03	04	03	0	0%
10 - 12	03	04	03	0	0%
13 - 15	01	01	01	0	0%
16 - 18	01	01	01	0	0%
19 - 20	-	-	-	-	-
<b>Total</b>	<b>18</b>	<b>21</b>	<b>16</b>	<b>03</b>	<b>23%</b>

*T 3.3.6*

<b>Financial Performance Year 0: Electricity Services</b>						<b>R'000</b>
<b>Details</b>	<b>Year -1</b>	<b>Year 0</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>	59,960	140 063	140 063	137 632	-1.77%	
Expenditure:						
Employees	3,152	4 289	3 910	3 590	-8,91%	
Repairs and Maintenance	1,172	950	1 395	1 189	-17.33%	
Other	43,516	50 395	48 678	47 287	-2.94%	
<b>Total Operational Expenditure</b>	<b>47,840</b>	<b>55 634</b>	<b>53 983</b>	<b>52 066</b>	<b>-3.68%</b>	
<b>Net Operational Expenditure</b>	<b>-12,120</b>	<b>84 429</b>	<b>86 080</b>	<b>85 566</b>	<b>-1%</b>	

*T 3.3.7*

<b>Capital Expenditure Year 0: Electricity Services</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</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	83 050	83 075	64 578	-29%	

<b>Capital Expenditure Year 0: Electricity Services</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Rural Electrification & Sub Station	80 000	0	0	0	
BUBESI & ST BERNARDS GGR	0	13 428	13 754	2%	
MALUTI TLHAKANELO-GRR	0	10 840	9 058	-20%	
CHIBINI GRR	0	13 498	5 774	-133%	
MAKHOASENG, KHASHOLE & GUDLINTABA	0	10 467	9 138	-15%	
PHAMLAVILLE GGR	0	6 678	3 199	-109%	
NKALI & TSITSONG PROJECTS	0	28	1 106	97%	
SUBSTATION GGR	0	15 807	17 450	9%	
NEW DESIGNS	0	5 256	3 389	55%	
High Mast Lights	1 500	1 300	994	-30%	
TOOLS & EQUIPMENT	900	760	386	-102%	
REPLACE (O/H) WOLTERMADE & TAYLOR	500	450	170	-165%	
REPALCE RMU	150	300	0	0	
FURNITURE & EQUIPMENT	0	65	43	-51%	
TRANSFORMER	0	200	88	127%	
MACOBA GRR	0	0	30	0	
					<i>T 3.3.8</i>

**COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:**

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

1. Rural Electrification of 1746 household in Bubesi & St Bernhard's ,Chibini,Palmaville, Gudlintaba,Khashole & Makgoaseng.
2. Maluti Tlakanelo Link line -25 Km
3. Mountain View Substation -10 MVa
4. Maintanance

T3.3.9

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

**INTRODUCTION TO WASTE MANAGEMENT**

The municipality ensured it utilized the external service providers to clean and remove refuse from the residential areas and CBD. Waste recycling is also conducted by means of SMME initiatives.

Refuse removal and collection in high & middle income residential area is done twice a week. Refuse removal and collection in Low and Indigent residential areas is conducted three times a week. The CBD is serviced seven days a week; from 09h00 till 19h00. Duties included street sweeping, and collection of refuse. The Municipality dealt with the removal of 24 Waste Skip Bins.

In Ward 01, 19 & 20; Manong Contractors and Imizamo Trading were the Service Providers conducting Town and Residential Waste removal and collection. Waste Group provided Landfill Site management. In Ward 26; waste removal and street cleaning is conducted by Municipal employees.

T3.4.1

Solid Waste Service Delivery Levels		Households				Year 2015/2016
		Year 2012/13	Year 2013/2014	Year 2014/15	Year 2015/2016	
Description	Year	Year	Year	Year	Year	
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.	
<b><u>Solid Waste Removal:</u> (Minimum level)</b>						
Removed at least once a week						
<i>Minimum Service Level and Above sub-total</i>	4315.00	5 395	5 395	5 420	5420	
<i>Minimum Service Level and Above percentage</i>						

Solid Waste Service Delivery Levels					Households
Description	Year	Year	Year	Year	Year
	Actual	Actual	Actual	Actual	Actual
	No.	No.	No.	No.	No.
<b><u>Solid Waste Removal: (Below minimum level)</u></b>					
Removed less frequently than once a week		None	None	None	None
Using communal refuse dump		5420	5420	5420	5420
Using own refuse dump		None	None	None	None
Other rubbish disposal		1 645	1 645	1 645	1 645
No rubbish disposal		5 973	5 973	5 973	5 973
<i>Below Minimum Service Level sub-total</i>					
<i>Below Minimum Service Level percentage</i>					
<b>Total number of households</b>		<b>42 487</b>	<b>42 487</b>	<b>42 487</b>	<b>42 487</b>

T 3.4.2

### 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, most importantly 34 creating sustainable communities where people live in human dignity. The Municipality is progressively working towards reducing the significant backlog of 47 000 housing units as per Housing Need Register, and to ensure that the right of its inhabitants to have access to adequate housing is upheld and realized.

The Major challenges are inter alia:

- Upgrading of informal settlements in rural and urban areas
- Identify and designate 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.

T3.5.1

<b>Percentage of households with access to basic housing</b>			
<b>Year end</b>	<b>Total households (including in formal and informal settlements)</b>	<b>Households in formal settlements</b>	<b>Percentage of HHs in formal settlements</b>
Year 2013/14	49 527	24 594	49.7%
Year 2014/15	50 359	25 426	50.4%
Year 2015/16	51 942	25 600	49%
Year 2016/17	56 868	25 820	47.3%
<i>T 3.5.2</i>			



Housing Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1 (2015-16)		Year 0 (2016/17)		Year 2 (2017/18)	Year 3 (2018/19)		
		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 : Provision of sustainable human settlements</b>									
NATIONAL HOUSING NEED REGISTER	Additional Data list of need registered and captured to National Housing Need Register (Waiting list of demand)	2000 Additional data list to be collected	2000 Additional data list collected	2000 Additional data list collected	2000 Additional data list to be collected	2000 Additional data list to be collected	2000 Additional data list to be collected	2000 Additional data list to be collected	2000 Additional data list to be collected
RURAL LOW INCOME HOUSING	Rural houses constructed and provided to beneficiaries	N/A	N/A	N/A	489 houses to be constructed and handed to beneficiaries	1443 houses constructed and handed over to beneficiaries	489 houses to be constructed and handed to beneficiaries	489 houses to be constructed and handed to beneficiaries	489 houses to be constructed and handed to beneficiaries

T3.5.3

<b>Employees: Housing Services</b>					
<b>Job Level</b>	<b>2014/15</b>	<b>2015/16</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	2	6	4	2	33.33%
10 - 12	2	3	2	0	0%
13 - 15	-	-	-	-	-
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
<b>Total</b>	<b>5</b>	<b>11</b>	<b>9</b>	<b>2</b>	<b>18.18%</b>

T 3.5.4

<b>Financial Performance Year 0: Housing Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year - 1</b>	<b>Year 0</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>	665	100	815	675	-20.74%
<b>Expenditure:</b>					
Employees	2403	3 137	2 417	1 901	-0.27%
Repairs and Maintenance	213	304	1 634	1 294	-26.28%
Other	181	257	1 007	1 027	1.95%
<b>Total Operational Expenditure</b>	<b>2,797</b>	<b>3 698</b>	<b>5 058</b>	<b>4 222</b>	<b>-19.80%</b>
<b>Net Operational Expenditure</b>	<b>-2,132</b>	<b>-3 598</b>	<b>-4 243</b>	<b>-3 547</b>	<b>-19.62%</b>

T 3.5.5

<b>Capital Expenditure Year 0: Housing Services</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
<b>Total All</b>	22 177	12 407	3 931	-216%	
Council chambers	18 326	8 600	1 507	-471%	
Fresh produce	2 351	2 351	1 661	-42%	

Office landscaping	500	500	0	0%	
Electrical deport	1 000	956	763	-25%	
					<i>T 3.5.6</i>

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

By the end of the financial year the Housing Department would like to have made significant progress on the FIVE top strategic priorities, reflected upon in this sector plan. It is recognised that the Human Settlements Unit on its own cannot achieve the targets that have been identified. Other spheres of government, departments and Municipality as well as other stakeholders including, the private sector and civil society play a vital role in realising these targets.

*T3.5.7*

**3.6. FREE BASIC SERVICE AND INDIGENT SUPPORT**

**INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT**

On an annual basis the municipality goes out to all the wards to make an awareness about the indigent policy on how to apply and the requested information to qualify.

The policy has a set threshold of a combined household income that is not more than R3500 per month. As part of the criteria the applicants are required to also submit proof of income, certified ID copies. Once the applicant has been verified and found to be non-compliant it is sent back to the ward clerks for corrections. Once the applicant has been added in the register, they are then eligible to receive the monthly subsidy.

*T3.6.1*

**Free Basic Services To Low Income Households**

	Number of households									
	Total	Households earning less than R1,100 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Access	%	Access	%	Access	%	Access	%	
Year -2	49 527	25538	N/A	N/A	N/A	N/A	4315	17%	1265	5%
Year -1	13 983	N/A	N/A	N/A	N/A	N/A	3 453	24.70%	1 109	8%
Year 0	14 526	N/A	N/A	N/A	N/A	N/A	3 453	24%	1 075	7%
										<i>T 3.6.3</i>

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -1	Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	N/A	N/A	N/A	N/A	N/A
Waste Water (Sanitation)	N/A	N/A	N/A	N/A	N/A
Electricity	10000000	10 000 000	10 000 000	9 506 000	66%
Waste Management (Solid Waste)	4000 000	2000 0000	2000 0000	1 797 000	78%
Total	14 000 000	12 000 000	12 000 000	11 303 000.00	68%

T 3.6.4

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		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)
<i>Service Indicators</i> (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<i>Provision of the following</i>	Low income households (LIHs) who do not receive all the free basic services but <u>do</u> receive alternative support (Total number of LIHs not in receipt of free basic services)	11700	13983	12613	12613	14534	13983	20542	20542
<ul style="list-style-type: none"> <li>Electricity</li> <li>Refuse collection</li> <li>Alternative energy (gel; oil; solar)</li> </ul>									

T 3.6.5

### **COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:**

On an annual basis the municipality goes out to all the wards to make an awareness about the indigent policy on how to apply and the requested information to qualify.

The policy has a set threshold of a combined household income that is not more than R3500 per month. As part of the criteria the applicants are required to also submit proof of income, certified ID copies. Once the applicant has been verified and found to be non-compliant it is sent back to the ward clerks for corrections. Once the applicant has been added in the register, they are then eligible to receive the monthly subsidy. The budget provided for free basic services in 2015/16 is R14 000 000. The services that are provided with the aim of improving lives of the community are electricity (including alternative energy) with the budget of R10 000 000.00 and waste collection with the budget of R4 000 000.00

T3.6.6

## **COMPONENT B: ROAD TRANSPORT**

### **INTRODUCTION TO ROAD TRANSPORT**

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

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

#### **Road Network**

The construction and maintenance of provincial roads is the responsibility of the Department Of Roads and Public Works, and the district roads are maintained by the district municipality. On the other hand, Construction and maintenance of access roads is the competency of the Local municipality. Maintenance includes re-gravelling, storm water drainage, bridges, pothole patching, paving, Road signs and road markings.

The municipality is also responsible for the construction and maintenance of sidewalk, foot paths in an around the three towns. The main role player at Matatiele Local Municipality is the Infrastructure services department. The municipality currently has developed a draft Consolidated Infrastructure Plan

which incorporates the Roads Master Plan, Electricity plan as well as a Storm Water Management Plan.

This improves accessibility and connectivity at a regional scale and serves as an Opportunity for corridor based development. The estimated Access road backlog is 52% (Community base outcome). 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.

### **Public Transport**

Various means of public transportation are used within the municipality. Buses, Taxis and vans are commonly used as 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 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;**

- 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 of 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 prioritised intervention include

Maintenance of roads, improving on regulation to improve of road worth scholar transport.

Investigate traffic calming measures within areas of high accidents and facilitate the provision of adequate public transport facilities especially for the disabled.

Improve cooperation between public transport operators, the municipal authorities.

Build and improve institutional capacity at Local and District Municipal level to manage transport planning and implementation.

There have been measures put in place to be improve traffic management within Matatiele (town); traffic lights have been put in 6 major intersections.

### **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 three years.

### **Air Transport**

There is no established and operational air transport system. A small landing Strip (airstrip) exists within both Matatiele and Cedarville. The aerodrome in Matatiele has been newly renovated.

T3.7.0

### 3.7. ROADS

#### INTRODUCTION TO ROADS

The municipality has a huge backlog of new and maintenance of access roads. Financial resources are limited for the municipality to eradicate this backlog.

The municipality purchased a set of machineries to construct and maintain its access roads. Machines purchased were : 2 graders, 1 roller, 3 tipper trucks ,1 excavator, 1 lowbed , 1 TLB and a water cart.

These machines are used to construct some new roads as well as maintenance.

T3.7.1

Gravel Road Infrastructure					Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained	
2014/15	97.6km	18.7km	7.6km	71.3km	
2015/16	47.1km	12.7km	4km	30.4km	
2016/17	43.5km	23.7km	4km	28km	
					T 3.7.2

Tarred Road Infrastructure						Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained	
2014/15	5.3km	4km	N/A	N/A	1.3	
2015/16	10km	4km	N/A	N/A	6km	
2016/17	4km	4km	N/A	N/A	6km	
						T 3.7.3

Cost of Construction/Maintenance							R' 000
	Gravel			Tar			
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained	
2014/15	26 294 119.29	17 688 875.10	2 000 000	17 688 875.10	N/A	1 611 210	
2015/16	23 550 000	22 000 000	1 550 000	22 000 000	N/A	1 550 000	
2016/17	26 193 693	3 721 325	5 736 924	3 721 325	N/A	5 736 924.60	
							T 3.7.4



Road Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<i>Elimination of gravel roads in townships</i>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	12.7kms gravel roads tarred	12.7kms gravel roads tarred	12.7kms gravel roads tarred	4 kms gravel roads tarred	4 kms gravel roads tarred	Baseline (45kms gravel roads remaining)	4kms gravel roads tarred	2kms gravel roads tarred
<i>Development of municipal roads as required</i>	642.7kms of municipal roads developed	37.7kms	12.7 kms	12.7 kms	43.5kms	23.7 kms	43.5 kms	43.5 kms	42.1 kms
									<i>T 3.7.6</i>

<b>Financial Performance Year 0: Road Services</b>					
					<b>R'000</b>
<b>Details</b>	<b>Year -1</b>	<b>Year 0</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>	49 877	47 035	50 112	51 667	3%
Expenditure:					
Employees	11,217	13 688	10 989	10 462	-5%
Repairs and Maintenance	1,997	2 780	4 020	2 857	-40%
Other	5,642	11 520	10 394	6 145	-69%
<b>Total Operational Expenditure</b>	18,856	27 998	23 996	19 465	-23%
<b>Net Operational Expenditure</b>	31,021	19 037	26 116	32 202	19%
<i>T 3.7.8</i>					

<b>Capital Expenditure Year 0: Road Services</b>					
					<b>R' 000</b>
<b>Capital Projects</b>	<b>Year 0</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	36 685	46 606	33 659	-38%	
MATATIELE INTERNAL STREETS –PHASE 1	1 155	0	0	0%	
MALUTI INTERNAL STREETS PHASE 3	1 925	1 925	3 784	49%	
MATATIELE INTERNAL STREETS –PHASE 2	642	0	0	0%	
MNQAYI ACCESS ROAD	210	1 510	1 202	-26%	
MAHANGWE SPORTS FIELD	168	308	0	-100%	
AFSONDERING SPORTS FIELD	172	2 172	1 089	-99%	
NKAU SPORTS FIELD	172	1 172	486	-141%	
MAJORO SPORTS FIELD	172	9 22	899	-3%	
EPIPHANY FIELD	172	6 22	356	-75%	
LAGRANGE BRIDGE	2 000	510	369	-38%	
TLAKANELO BRIDGE	2 000	2 000	1 831	-9%	
MANGOPENG ACCESS ROAD	2 420	2 980	2 467	-21%	
KHAUE ACCESS ROAD	2 138	999	299	-234%	
KAMARATHABA-TSEPISONG ACCESS ROAD	2 445	2 125	1 552	-37%	
SOLOANE ACCESS ROAD	3 081	3 401	2 221	-53%	

Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
SANFONTEIN ACCESS ROAD	2 402	2 583	2 254	-15%	
MABHELENI ACCESS ROAD	0	320	281	-14%	
ZAZINGENI MAZIZINI ACCESS ROAD	3 453	4 943	3 448	-43%	
MANASE	2 200	2 020	1 370	-47%	
MEHLOANENG ACCESS ROAD	2 230	3 361	2 888	-16%	
SIJOKA ACCES ROAD	5 613	4 935	3 821	-29%	
THOTANENG ACCESS ROAD	123	0	0	0	
NKULULEKWENI HEADWALLS	50	50	23	-117%	
FRESH PRODUCE PHASE 2	1 740	1 280	0	-100%	
PALISADE FENCING	0	170	0	-100%	
CEDARVILLE INTERNAL ROAD PH 3	0	3 900	3 042	-28%	
					<i>T 3.7.9</i>

#### COMMENT ON THE PERFORMANCE OF ROADS OVERALL

The following are the four largest capital projects:

- Maluti Internal Streets-Phase 3 –This is a 4km upgrading of gravel road to surfaced road in ward 1.
- Sijoka AR –This is a 6,5km upgrading of a virgin road to a surfaced road using an alternative method of surfacing with a product called Polymer. It is situated in ward 10 and it is starting from R56 into the Sijoka village.
- Mehloloaneng AR –This is an 8.6km virgin road, upgraded to gravel road in ward 16.
- Zazingeni-Mazizini AR –This is a 6,5 km virgin access road upgraded to gravel road in ward 04.

These are multiyear projects and the targets will be met within approved budget as stated above in the Project Value column. There were variances in the allocated budgets for the year under review because of delays in finalisation of designs for the projects.

T3.7.10

### 3.8. TRANSPORT (INCLUDING VEHICLE LICENSING AND PUBLIC BUS OPERATION)

#### INTRODUCTION TO TRANSPORT

Matatiele Local Municipality does not operate any public transport service at the moment however the municipality have and operates one bus and taxi rank. The said rank is being serviced and maintained continuously throughout the year. The other two ranks are privately owned, the municipality monitors operations and offers refuse removal services to them.

Matatiele Local Municipality operates the Vehicle Registering and Licensing Authority, the Vehicle Testing station and the Driving Licence Testing Centre under agency from the the Department of Transport.

T3.8.1

Municipal Bus Service Data					
Details	Year -1	Year 0		Year 1	
	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No.
1	Passenger journeys	N/A	N/A	N/A	N/A
2	Seats available for all journeys	N/A	N/A	N/A	N/A
3	Average Unused Bus Capacity for all journeys	N/A	N/A	N/A	N/A
4	Size of bus fleet at year end	N/A	N/A	N/A	N/A
5	Average number of Buses off the road at any one time	N/A	N/A	N/A	N/A
6	Proportion of the fleet off road at any one time	N/A	N/A	N/A	N/A
7	No. of Bus journeys scheduled	N/A	N/A	N/A	N/A
8	No. of journeys cancelled	N/A	N/A	N/A	N/A
9	Proportion of journeys cancelled	N/A	N/A	N/A	N/A
<i>T 3.8.2</i>					

Transport Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year -1		Year 0		Year 1	Year 3		
		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)
To provide adequate services for testing of vehicles and people (driving).	To test 1610 drivers by 30 June 2017				To test 1610 drivers by 30 June 2017	1214 Drivers Tested	1320 Driving licence applicants tested by 30 June 2018		
To provide adequate services for testing of vehicles and people (driving).	To test 2300 learners applicants by 30 June 2017	To test 4500 people and vehicles for licenses	6887 people and vehicles tested	To test 4500 people and vehicles for licenses	To test 2300 learners applicants by 30 June 2017	2674 Learners tested	1760 Learners licence applicants tested by 30 June 2018		
To provide adequate services for testing of vehicles and people (driving).	To test 600 vehicles for roadworth y by 30 June 2017				To test 600 vehicles for roadworth y by 30 June 2017	1679 vehicles tested	1200 vehicles tested for roadworth y by 30 June 2018		
						7000 vehicles registered and licensed	8688 vehicles registered and/or licensed		

T 3.8.3

**COMMENT ON THE T PERFORMANCE OF TRANSPORT OVERALL:**

Except for public transport, which Matatiele LM does not provide, the performance on the municipality on the transport related services has been consistently good. Personnel challenges have all been mitigated by secondment.

T3.8.7

### 3.9. WASTE WATER (STORM WATER DRAINAGE)

#### INTRODUCTION TO STORMWATER DRAINAGE

The municipality is responsible for maintenance, upgrading and installation of storm water facilities in its three town's i.e. Matatiele, Cedarville, and Maluti towns with its employees under Projects, Operations and Maintenance Unit. The municipality purchases materials to improve storm water drainage which includes concrete pipes and kerbs. Our own TLB is used to install and upgrade storm water drainage.

*T3.9.1*

Stormwater Infrastructure				
	Kilometers			
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2014/15	15.253 Km	3.23 Km	0.110 km	11.913 Km
2015/16	1.3km	0.5km	0.5km	1.2km
2016/17	5.4km	0.1km	0.3km	5km

*T 3.9.2*

Cost of Construction/Maintenance			
	Stormwater Measures		
	New	Upgraded	Maintained
2014/15	1 378	166	238
2015/16	350	350	150
2016/17	800	180	20

*T 3.9.3*

Stormwater Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<b>Replace existing stormwater pipes</b>	Meters of pipes installed	400m	483.75 m	400m	300m	300m	400m	400m	300m
<b>Installation of kerbing</b>	Meters of kerbing	2000m	2156m	2000m	1000m	1020 m	200m	1000m	3000m
T 3.9.5									

Financial Performance Year 0: Stormwater Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A	
Expenditure:	N/A	N/A	N/A	N/A	N/A	
Employees	N/A	N/A	N/A	N/A	N/A	
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A	
Other	N/A	N/A	N/A	N/A	N/A	
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A	
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						
T 3.9.7						

Capital Expenditure Year 0: Stormwater Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	N/A	N/A	N/A	N/A		
Project A	N/A	N/A	N/A	N/A	N/A	
Project B	N/A	N/A	N/A	N/A	N/A	
Project C	N/A	N/A	N/A	N/A	N/A	
Project D	N/A	N/A	N/A	N/A	N/A	
T 3.9.8						

#### COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The municipality does not do Stormwater Drainage, however it is responsible for Kerbing and Channelling on the road surface. There was no Capital budget set for Kerbing and Channelling because it is an ongoing operational project done by EPWP of the Municipality.

T3.9.9

### COMPONENT C: PLANNING AND DEVELOPMENT

#### INTRODUCTION TO PLANNING AND DEVELOPMENT

##### Opportunities:

- Land availability: available for different land uses but limited
- Approved Spatial Development Framework (SDF), IDP and other policies / strategies as guiding spatial planning frameworks
- human resources (staff) availability i.e. no vacancies within the unit
- more opportunities especially for tourism and agriculture due to the nature ( topography) of the area

##### Challenges:

- need for review of SDF, Land Use Management Scheme(LUMS) as a lot of components are missing so it becomes a challenge to process some applications as they are not addressed in LUMS
- No spatial planning in rural areas, this results in improper land uses such as Development of highly sensitive areas and without prior approval, sprawls and sparsely populated areas etc.
- poor law enforcement on compliance

T3.10.0

#### 3.10. PLANNING

#### INTRODUCTION TO PLANNING

##### 3 service delivery priorities

- Land Disposal for different uses (business, industrials and residential) people obtained land for those uses
- processing of development applications (rezoning, special consent, subdivision etc) done efficiently but there are not much applications and some applications are incomplete
- provision of planned land for residential, commercial developments- ongoing projects, so they have not yet been finalised

T3.10.1



Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
<b>Planning application received</b> (municipality applied for Land Donation from Department of Public Works in order to formalize title holdings at Maluti Town/Township)	1 (an application was submitted to Rural Development and Land Reform in the previous years	An application was resubmitted to Public Works after a resolution was made by Rural Development and Land Reform that the matter should be dealt with by Public Works (Alfred Nzo District)  Awaiting response from Public Works	Nil	1	1	a) <b>Special consent:</b> 6 1 returned due to incomplete information 5 approved  <b>Subdivision:</b> 2 approved  <b>Consolidation:</b> 1 approved
Determination made in year of receipt	Submission to Public Works	Nil	Nil	An application incomplete, processing not completed)	returned due to incomplete information	Nil
Determination made in following year		Awaiting response from Public Works, a meeting was held in Novemwebr 2017 on the matter and it was resolved that Public Works will make further consultations with Surveyor General's office to determine the land ownership/registration	Nil	An applicant was advised to submit outstanding information but had not responded to date	Nil	Nil

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
		in order to determine a way-forward				
Applications withdrawn	N/A	Nil	Nil	Nil	Nil	
Applications outstanding at year end	Nil	Maluti- awaiting response from Public Works	Nil	(1)The above application	Nil	Nil
<i>T 3.10.2</i>						

Planning Policy Objectives Taken From IDP										
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3		
		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>To process applications within 60 working days turnaround time</i>	Process applications (rezoning, subdivision, special consent ) within 60 working days- )	Processing of applications within 60n working days	processing of application within 60 working days	Processing of applications within 60 working days	Processing of applications within 60 working days	<b>Applications processed within 33-52 working days 4 Consent</b>	Processing of applications within 60 working days	Processing of application within 10 months as per SPLUMA Average of 15 applications per component: subdivison,	Processing of application within 10 months as per SPLUMA 20 applications per component: subdivison,	

Planning Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3	
		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)
						applicati on received, 1 approve d and 4 returned due to insufficie nt informat ion		consent,rezoni ng etc	consent,rezoni ng etc
<b>Ensure compliance with Town Planning Scheme</b>	Compliance notices served within one (1) week of identification	Compliance notices served within one (1) week of identification	Compliance notices served within one (1) week of identification	Compliance notices served within one (1) week of identification	Compliance notices served within one (1) week of identification	<b>36 compliance notices were served within 7 days of identification</b>	50 Compliance notices to be served within one (1) week of identification	Compliance notices to be served within one (1) week of identification	Compliance notices to be served within one (1) week of identification
Disposal of municipal land	Processing of municipal land disposal applications within 60 days	Processing of municipal land disposal	Processing of municipal land disposal	Processing of municipal land disposal applications within 60 days	Processing of municipal land disposal applications within 60 days	<b>29 applications processed at the</b>	40 Processing of municipal land	50 Processing of municipal land disposal applications within 60 days	50Processing of municipal land disposal applications within 60 days

Planning Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3	
		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)
		applications within 60 days	applications within 60 days			<b>average turn-around time of 21 days</b>	disposal applications within 60 days		
To provide land for middle income and commercial/industrial establishments	Residential and commercial/industrial layouts developed (by June,2017)	N/A	N/A	Residential and commercial/industrial layouts developed (by June,2017)	Residential and commercial/industrial layouts developed (by June,2017)	Draft Residential and commercial layouts developed (Township Board was nullified when SPLUM A was effected in 2015.MLM had not yet gazette Tribunal till June,	Residential layouts developed and approved (by June,2018)	To provide land for middle income and commercial/industrial establishments	To provide land for middle income and commercial/industrial establishments

Planning Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3	
		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)
						2017 so there was no approving body)			

T 3.10.3

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

*T 3.10.4*

<b>Financial Performance Year 0: Planning Services</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year - 1</b>	<b>Year 0</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>	253	110	415	19	-2 084%
Expenditure:					
Employees	253	287	2 168	1 878	-15%
Repairs and Maintenance	-	20	0	0	0%
Other	642	1 380	1 548	1 129	-37%
<b>Total Operational Expenditure</b>	2,704	3583	3 716	3 007	-24%
<b>Net Operational Expenditure</b>	-2,451	-3 473	-3 301	-2 988	-10%

*T 3.10.5*

<b>Capital Expenditure Year 0: Planning Services</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</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	45	65	32	-103%	
Furniture & equipment	45	65	32	-103%	

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).*

*T 3.10.6*

**COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:**

Development Planning does not have the Capital projects/ budget. All the activities fall within the operational budget and these projects are in the IDP and SDBIP and they were implemented according to the approved budget, however it be noted that some of them (planning and surveying of municipal land for residential, commercial establishments are a multi-year projects so they are ongoing. Other projects such as processing of applications (land disposals, rezoning, and subdivision, advertising signage etc. were operational, there was no need for budget and applications received were processed.

T3.10.7

**3.11. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)**

**INTRODUCTION TO ECONOMIC DEVELOPMENT**

Matatiele area is predominantly rural and the dominant economic activities in rural areas include subsistence agriculture, informal wood processing, retail business, informal trading (spaza shops), cultural and eco-tourism activities, and construction activity, which includes building schools and social service facilities such as health clinics. The objectives of Matatiele LED Strategy is 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 promotion of economic 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 sector 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 economic future and qualify within the municipal area. Provide guidelines for implementing LED Projects in Matatiele Local Municipality and for promoting and evaluating them. Matatiele LED Unit is supporting SMMEs and Cooperatives to alleviate poverty and reduce unemployment.

T3.11.1

<b>Economic Activity by Sector</b>			
	<b>R '000</b>		
<b>Sector</b>	<b>Year -2</b>	<b>Year -1</b>	<b>Year 0</b>
Agric, forestry and fishing	N/A	N/A	N/A
Mining and quarrying	N/A	N/A	N/A
Manufacturing	N/A	N/A	N/A
Wholesale and retail trade	N/A	N/A	N/A
Finance, property, etc.	N/A	N/A	N/A
Govt, community and social services	N/A	N/A	N/A
Infrastructure services	N/A	N/A	N/A
Total	N/A	N/A	N/A

T 3.11.2

<b>Economic Employment by Sector</b>			
<b>Sector</b>	<b>Year 1 No.</b>	<b>Year -1 No.</b>	<b>Jobs</b>
			<b>Year 0 No.</b>
Agric, forestry and fishing	N/A	N/A	N/A
Mining and quarrying	N/A	N/A	N/A
Manufacturing	N/A	N/A	N/A
Wholesale and retail trade	N/A	N/A	N/A
Finance, property, etc.	N/A	N/A	N/A
Govt, community and social services	N/A	N/A	N/A
Infrastructure services	N/A	N/A	N/A
Total	N/A	N/A	N/A

*T 3.11.3*

**COMMENT ON LOCAL JOB OPPORTUNITIES:**

The Chain stores are the biggest employers in Matatiele, especially in Matatiele Town. Commercial farms also employ many people. In the rural areas, the government is the biggest formal employer in rural areas of Matatiele. Local Economic Development Unit also assist in creating jobs opportunities through supporting SMMES and Co-operatives and create a conducive environment. Matatiele Local Municipality creates temporal jobs through Local Economic Development projects and funded projects.

The Tourism Sector and informal trading contributes to job creation in Matatiele and surrounding village. The informal trading or street trading employed more 250 jobs for street traders in Matatiele. The tourism sector also creates job opportunities for local people. Further analysis of sector contributions to the economy reveals that the agricultural and manufacturing sectors come sixth and seventh respectively.

T3.11.4

**Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)**

<b>Total Jobs created / Top 3 initiatives</b>	<b>Jobs created  No.</b>	<b>Jobs lost/displaced by other initiatives  No.</b>	<b>Net total jobs created in year  No.</b>	<b>Method of validating jobs created/lost</b>
Total (all initiatives)				
Year 2014/15	950	50	950	Data base that we get on revised statistics S.A yearly
Year 2015/16	1200	80	1200	Data base that we get on revised statistics S.A yearly
Year 2016/17	1285	135	1150	Local Economic Development unit reports
<b>Initiative A (2016/17) Retail Sector</b>	250	30	220	Eastern Cape state of the province address



<b>Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)</b>				
<b>Total Jobs created / Top 3 initiatives</b>	<b>Jobs created</b>	<b>Jobs lost/displaced by other initiatives</b>	<b>Net total jobs created in year</b>	<b>Method of validating jobs created/lost</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	
Initiative B (2016/17) <b>Manufacturing</b>	390	40	350	Eastern Cape state of the province address
Initiative C (2016/17) <b>Informal Trading</b>	615	65	550	Local Economic Development unit reports
				<i>T 3.11.5</i>

<b>Job creation through EPWP* projects</b>		
<b>Details</b>	<b>EPWP Projects</b>	<b>Jobs created through EPWP projects</b>
	<b>No.</b>	<b>No.</b>
Year 2014/15	2	390
Year 2015/16	2	390
Year 2016/17	4	410
		<i>T 3.11.6</i>

<b>Local Economic Development Policy Objectives Taken From IDP</b>									
<b>Service Objectives</b>	<b>Outline Service Targets</b>	<b>Year -1</b>		<b>Year 0</b>			<b>Year 1</b>	<b>Year 3</b>	
		<b>Target</b>	<b>Actual</b>	<b>Target</b>		<b>Actual</b>	<b>Target</b>		
		<b>*Previous Year</b>	<b>(iv)</b>	<b>*Previous Year</b>	<b>*Current Year</b>	<b>(vii)</b>	<b>*Current Year</b>	<b>*Current Year</b>	<b>*Following Year</b>
<i>Service Indicators</i>	<b>(ii)</b>	<b>(iii)</b>	<b>(iv)</b>	<b>(v)</b>	<b>(vi)</b>	<b>(vii)</b>	<b>(viii)</b>	<b>(ix)</b>	<b>(x)</b>
<b>Service Objective xxx</b>									
<i>Training of SMMEs and Cooperatives in poultry management</i>	26	N/A	N/A	N/A	26	26	26	26	30
Training of SMMEs/ Cooperatives in Supply Chain Management Process	26	20	20	20	20	20	20	20	30
Training of SMMEs and Cooperatives in	26	N/A	N/A	N/A	N/A	N/A	2 6	N/A	30

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		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 Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Sewing management									
Training of SMME Project Management	15	15	17	N/A	N/A	N/A	N/A	N/A	N/A
Training of SMME IN Business Management	15	15	18	N/A	N/A	N/A	N/A	N/A	N/A
Training of SMME in Financial Management	10	10	12	N/A	N/A	N/A	N/A	N/A	N/A

T 3.11.7

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	
4 - 6	4	2	4	4	
7 - 9	1	2	1	1	
10 - 12	4	5	7	8	
13 - 15	0	0	0	0	
16 - 18	2	2	2	0	
19 - 20	0	0	0	0	
Total	11	11	14	13	

T 3.11.8

<b>Financial Performance Year 0: Local Economic Development Services</b>					
					<b>R'000</b>
<b>Details</b>	<b>Year -1</b>	<b>Year 0</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>	2,796	1 423	1 730	1 060	-63%
Expenditure:					
Employees	3,300	5 287	4 132	3 174	-38%
Repairs and Maintenance	4,889	53	53	0	0%
Other	6,743	5 256	7 049	6 456	-9%
<b>Total Operational Expenditure</b>	14,932	10 596	11 236	9 630	-17%
<b>Net Operational Expenditure</b>	-12,136	-9 173	-9 506	-8 570	-11%
<i>T 3.11.9</i>					

<b>Capital Expenditure Year 0: Economic Development Services</b>					
					<b>R' 000</b>
<b>Capital Projects</b>	<b>Year 0</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	8 695	8 695	7 195	-17.25%	
Furniture & equipment	30	30	3	-90%	
Matatiele fresh produce market	3 365	3 365	3 365	0%	
Poultry abattoir	2 800	2 800	1 300	53%	
Silo facility	2 500	2 500	2 500	100%	
<i>T 3.11.10</i>					

**COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:**

Matatiele Fresh Produce Market, the main objectives of the fresh produce market is to create food security through introduction of Fresh Produce Market and to alleviate poverty in rural areas of Matatiele by encouraging small farmers and women cooperatives to produce vegetable products. Matatiele Silo Facility main objectives is to alleviate poverty in rural areas of Matatiele by encouraging emerging farmers, cooperatives and SMMEs to produce maize and to create job opportunities for local cooperatives and SMMEs that are involved in grain production.

*T3.11.11*

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

INTRODUCTION TO PUBLIC AMENITIES: LIBRARIES; ARCHIEVES; MUSEUMS;  
GALLERIES; COMMUNITY FACILITIES

The Public Amenities are facilities designed for community use for purposes educational, recreational /leisure, ceremonial and professional use (meetings and conferences).

Key 3 service delivery priorities (a) Community development (b) Encourage and support literacy (c) Provision of recreational facilities.

In ensuring continuous utilisation of our service. A Public Amenities Plan has been developed to guide and ensure efficient administration, maintenance and management of Public Amenities. Improved relations with our Stakeholders (i.e. main users of our facilities) in order to improve and better our services.

*T3.12.1*

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES;  
COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Sports facilities are used 11 months a year, the 1 month is normally affected by off-season

Swimming pool is open during our swimming season October to April of each year.

Libraries are accessed by, pensioners, youth, scholars and professionals for internet access and study space, though scholars are not utilising this service as expected.

Museum takes pleasure in receiving school visits, scholars for research purposes and tourists.

Community Halls on month to month basis are frequently used for workshops, conferences, meetings, wedding functions, entertaining events, youth are the least users of the community halls.

Two Blocks of Public Toilets stationed in 2 busiest taxi ranks in Matatiele town, this is an ablution facility for all members of the community in town for different purposes.

*T3.12.2*

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Targets  (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Community Halls,</b> Ensure proper utilisation management standards and maintenance of community halls	Provide well maintained, safe and pleasant facilities						Management of public amenities operations		
<b>Libraries,</b> Market library services and actively involve public in information sharing and learning.	To promote and encourage literacy						Management and maintenance of all three (3) libraries and on progress		
<b>Swimming pool,</b> Ensure proper utilisation management	To promote leisure and social development						Management and maintenance		

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
standards and maintenance of the swimming pool.	through relaxation and recreation						of swimming pool		
<b>Sportsfield,</b> Ensure proper utilisation and maintenance of sportfields.	Provide well maintained, safe and pleasant facilities						Management and maintenance of sportfields		
<b>Museum,</b> Market and preserve Matatiele heritage and historic antiques.	Enhance Tourism development strategy through identification and management of tourist attractions around the local area.						Management and maintenance of museum		
									<i>T 3.12.3</i>

<b>Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year -1</b>	<b>Year 0</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>	5,716	4 777	4 777	0	-100%
Expenditure:					
Employees	14,895	15 381	17 317	16 070	-8%
Repairs and Maintenance	1,398	330	227	18	-1161%
Other	2,101	15 711	2 964	2 756	-8%
<b>Total Operational Expenditure</b>	18,394	31 422	20 508	18 844	-9%
<b>Net Operational Expenditure</b>	-12,678	-26 645	-15 731	-18 844	17%
<i>T 3.12.5</i>					

<b>Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</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	6 650	4 364	2 627	-66%	
Matatiele sports center [old rugby fields]	5 800	2 647	2 311	-15%	
Rescue equipment ( Ba Compressor)	100	100	0	-100%	
<b>Error! Not a valid link.</b>	250	250	0	-100%	
Palisade Fencing / upgrade of fire station	0	252	251	0%	
Traffic motorcycles with emergency equipment x 5	500	500	48	-942%	
Rescue Vehicle	0	615		-100%	
Furniture CRR	0	0	17	100%	
<i>T 3.12.6</i>					

3.13. CEMETERIES' AND CREMATORIIUMS

INTRODUCTION TO CEMETERIES & CREMATORIIUMS

The municipality has three (3) cemeteries located in Maluti, Matatiele and Cedarville towns; ward 1, 19 & 26 respectively. The rest are situated in the rural areas. Grass cutting and other maintenance are being conducted regularly. The digging of graves is done inhouse. The municipality supports Indigent communities, through provision of free graves where needed. The challenge is that there will soon be a shortage of burial site and additional land will be required to meet the high demand in the municipality.

T3.13.1

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2015/16		2016/17			2017/18	2018/19	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<i>To reduce amount spent on grave digging</i>	Reduced expenditure on grave digging	Outsource grave digging services	Service provider appointed and it digs and trims graves	Outsource grave digging services	Digging of graves in-house	Digging of graves was done in-house using municipal plant	Digging of graves in-house	Digging of graves in-house	Digging of graves in-house

T 3.13.3

Employees: Cemeteries and Crematoriums					
Job Level	2014/15		2015/16		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0%
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
Total	1	1	1	0	0%

T 3.13.4



Financial Performance Year 2015/16: Cemeteries and Crematoriums					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:					
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<i>T 3.13.5</i>					

Capital Expenditure Year 0: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<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 3.13.6</i>					

### 3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES
<p>At the centre of the response to the challenges faced by the vulnerable groups in our municipality, is the creation of mechanisms and systems that:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Mitigate or reduce the impact of vulnerability;</li> <li><input type="checkbox"/> Build the capacity to withstand or cope with the conditions of vulnerability; and</li> <li><input type="checkbox"/> Addressing or tackling of the root causes of vulnerability such as poverty, poor governance, discrimination, inequality poor access and inadequate resources and livelihoods.</li> </ul> <p>Through the multi-sectoral partnerships and collaborated efforts, we have been able to contribute positively to the achievement of our democratic government strategic objectives of:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Creating opportunities for young people to be empowered, to make informed decisions freely, take actions based on these decisions and accept responsibility.</li> </ul>

- Improving the skills and capacity levels of women within our communities.
- Improving the livelihood of people with disabilities by creating opportunities for them and ensuring their integration in the broader society.
- Improving the live hood of the older persons and celebrate their positive contributions in the development of our families and society in general.
- Creating positive development of our children in an environment that enhances ensures positive development in healthy balanced families.

Some of the measures taken to improve the lives of the needy groups in our society include;  
Conducting of:

- 08 Information sharing programmes on issues affecting women and senior citizens and 1 golden games' event
- 4 ECDCs assisted with edutainment facilities i.e Q1: Liqalabeng Pre-school, Q2: Keabetsoe Pre-school, Q3: qhobosheaneng Pre-school and Q4 St Annes Pre-school
- 15 Youth Development programmes conducted.
- SALGA/Steve Tswete local games were held on 13 August 2016 at North end stadium, District games were held on 22 October 2016 at Mt Frere and provincial games were held from 29 November to 02 December 2016 in Port Elizabeth.
- 20 information sharing sessions conducted
- sport against crime on 08 August 2016 at Ward 06,
- job preparedness & business awareness workshop on 15 August 2016 at Ward 26 and on 16 August 2016 at Ward 20,
- Scarce skills related information sharing for in-school youth in Ward 15 and on 03 November 2016 at Ward 08. In in Mangolong
- 36 students assisted with a registration fee to tertiary institution
- Facilitated payment of 6 bursary students' school fees
- Matric award ceremony was held on 21 January 2016 at Civic Centre.
- 09 Information sharing programmes on issues affecting women and senior citizen were held as follows:22 march 2017 ward 25, 28 March 2017 ward 14, 30 March 2017 ward 25, 14 march 2017 ward 21, 23 June 2017 ward 17, 24 May 2017, 18 May 2017 ward 06, 14 May 2017 ward 19, 12 April 2017 ward 12, 05 August 2016 ward 08, 25 August 2016 ward 06, 24 August 2016 ward 12, 28 November 2016 ward 15, 16 November 2016 ward 25 and 08 December 2016 ward 20.
- 1 golden games' event was held on the 27 October 2016 at Thandanani stadium.
- 8 Projects assessed
- 6 Projects assessed
- 6 Projects monitored
- Zizamele project on the 13 September 2016, Itikeng 10 May 2017 ward 09, Makabongwe project 25 October 2016, Mazizini Project 25 January 2017, Creative Network project 27 March 2017, 17 May 2017 ward 03, Ntataise project 06 March 2017 and Retshepile project 25 April 2017 ward 08.
- Assisted project: Creative network ward 18 27 March 2017, Itikeng ward 09 26 January 2017, Zizamele ward 10, Ntataise ward 01 20 June 2017, Sonwabise Project ward 03 21 June 2017 and Makabongwe ward 20 27 June 2017.

*T3.14.1*

<b>Employees: Child Care; Aged Care; Social Programmes</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3					
4 - 6					
7 - 9					
10 - 12	2	3	2	1	67%
13 - 15					
16 - 18	0	1	1	0	0%
19 - 20					
<b>Total</b>					
<i>T 3.14.4</i>					

<b>Financial Performance Year 0: Child Care; Aged Care; Social Programmes</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year - 1</b>	<b>Year 0</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	0	0	35	35	0%
Expenditure:					
Employees	0	750	3 642	3 206	-14%
Repairs and Maintenance	0	0	0	0	0%
Other	0	2 910	3 075	2 561	-20%
<b>Total Operational Expenditure</b>	0	3 660	6 717	5 767	-16%
<b>Net Operational Expenditure</b>	0	-3 660	-6 682	-5 732	-17%
<i>T 3.14.5</i>					

<b>Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<i>T 3.14.6</i>					

3.15. POLLUTION CONTROL

**INTRODUCTION TO POLLUTION CONTROL**

The programmes on pollution control; biodiversity and landscape; and coastal protection are done by ANDM and DEA.

SERVICE STATISTICS FOR POLLUTION CONTROL

<b>Pollution Control Policy Objectives Taken From IDP</b>									
<b>Service Objectives</b>	<b>Outline Service Targets</b>	<b>Year 0</b>		<b>Year 1</b>			<b>Year 2</b>	<b>Year 3</b>	
		<b>Target</b>	<b>Actual</b>	<b>Target</b>		<b>Actual</b>	<b>Target</b>		
		<b>*Previous Year</b>		<b>*Previous Year</b>	<b>*Current Year</b>		<b>*Current Year</b>	<b>*Current Year</b>	<b>*Following Year</b>
<b>(i)</b>	<b>(ii)</b>	<b>(iii)</b>	<b>(iv)</b>	<b>(v)</b>	<b>(vi)</b>	<b>(vii)</b>	<b>(viii)</b>	<b>(ix)</b>	<b>(x)</b>
<b>Service Objective xxx</b>									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									<i>T 3.15.3</i>

<b>Employees: Pollution Control</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
<i>T 3.15.4</i>					

<b>Financial Performance Year 0: Pollution Control</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<i>T 3.15.5</i>					

<b>Capital Expenditure Year 0: Pollution Control</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					<i>T 3.15.6</i>

3.16. BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACE); AND OTHER (E.G. COASTAL PROTECTION)

The Matatiele Local Municipality is the presiding authority over 4800 ha of Nature Reserve; viz. Mountain Lake and Wilfried 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 in partnership with the District & Local Municipality and the Maloti Drakensberg Transfrontier Programme (MDTP) are working together in various programmes that assist in restoring the natural grassland landscape. Some of the Rangeland management/ restoration processes includes; Alien Plant Clearing, Erosion Control, ongoing Community Awareness Programme and Fire management strategies

COMPONENT F: HEALTH

3.17. CLINICS

Department of Health is the custodian of clinics in Matatiele.

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	N/A	N/A	N/A	N/A
2	Total Medical Staff available on an average day	N/A	N/A	N/A	N/A
3	Average Patient waiting time	N/A	N/A	N/A	N/A
4	Number of HIV/AIDS tests undertaken in the year	N/A	N/A	N/A	N/A
5	Number of tests in 4 above that proved positive	N/A	N/A	N/A	N/A
6	Number of children that are immunised at under 1 year of age	N/A	N/A	N/A	N/A

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
7	Child immunisations above compared with the child population under 1 year of age	N/A	N/A	N/A	N/A
T 3.17.2					

Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		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)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.17.3									



<b>Employees: Clinics</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
<i>T 3.17.4</i>					

<b>Financial Performance Year 0: Clinics</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<i>T 3.17.5</i>					

<b>Capital Expenditure Year 0: Clinics</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
					<i>T 3.17.6</i>

### 3.18. AMBULANCE SERVICES

The Department of Health is the custodian of the Ambulance Services.

<b>Ambulance Service Data</b>					
	<b>Details</b>	<b>Year -2</b>	<b>Year -1</b>		<b>Year 0</b>
		<b>Actual No.</b>	<b>Estimate No.</b>	<b>Actual No.</b>	<b>Estimate No.</b>
1	Number of patients taken to medical facilities during the year	N/A	N/A	N/A	N/A
2	Average time from emergency call to arrival at the patient - in urban areas	N/A	N/A	N/A	N/A
3	Average time from emergency call to arrival at the patient - in rural areas	N/A	N/A	N/A	N/A
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas	N/A	N/A	N/A	N/A

<b>Ambulance Service Data</b>					
	<b>Details</b>	<b>Year -2</b>	<b>Year -1</b>		<b>Year 0</b>
		<b>Actual No.</b>	<b>Estimate No.</b>	<b>Actual No.</b>	<b>Estimate No.</b>
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas	N/A	N/A	N/A	N/A
6	No. ambulance	N/A	N/A	N/A	N/A
7	No. paramedics	N/A	N/A	N/A	N/A
<i>T 3.18.2</i>					

Ambulances Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
<i>Service Indicators</i>		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									T 3.18.3

<b>Employees: Ambulances</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	N/A	N/A	N/A	N/A	N/A
<i>T 3.18.4</i>					

<b>Financial Performance Year 0: Ambulances</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<i>T 3.18.5</i>					

**Capital Expenditure Year 0: Ambulances**

**R' 000**

Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
					<i>T 3.18.6</i>

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

The health inspections are done by Alfred Nzo district municipality.

**SERVICE STATISTICS FOR HEALTH INSPECTION, Etc**

Health Inspection and Etc Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2015/16		Year 2016/17			Year 2017/18	Year 2018/19	
		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)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



**Employees: Health Inspection and Etc**

Job Level	Year 2015/16	Year 2016/17			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
<i>T 3.19.4</i>					



<b>Financial Performance Year 0: Health Inspection and Etc</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<i>T 3.19.5</i>					

<b>Capital Expenditure Year 0: Health Inspection and Etc</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<i>T 3.19.6</i>					

**COMPONENT G: SECURITY AND SAFETY**

**INTRODUCTION TO SECURITY AND SAFETY**

The Public Safety Unit of Matatiele Local Municipality consists of four sub-units namely:

1. Fire Station and Disaster Management Services
2. Traffic and Law Enforcement Services
3. Licensing Services

The service area covers 26 wards which includes Matatiele CBD and both Maluti and Cedarville suburban areas.

T3.20.0

**3.20. POLICE**

**INTRODUCTION TO POLICE**

Matatiele Local Municipality a Traffic and law Enforcement Service. Two shifts consisting of 9 officers per shift are run daily except when the other shift is off.

Duties provided include Traffic and By-Law enforcement and traffic control.

T3.20.1

**Metropolitan Police Service Data**

	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of vehicles stopped and checked during the year	8600	8600	9887	19800
2	Number of by-law infringements attended	6611	7000	3781	13800
3	Number of police officers in the field on an average day	18	18	18	18
4	Number of police officers on duty on an average day	9	9	9	9

T3.65.2

Police Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		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)
To improve road traffic safety	Systematic stopping and checking of 8600 vehicles as per Dep. Transport guideline by 30 June 2017.	8600 cars stopped by 30 June 2016	15098 vehicle stopped	8600 cars stopped by 30 June 2016	7000 cars stopped by 30 June 2017	9887 m/v stopped and checked	8000 cars stopped by 30 June 2018	9000 cars stopped by 30 June 2019	10000 cars stopped by 30 June 2020

Employees: Police Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Deputy Chief Traffic Officer	1	1	0	1	100%
Other Traffic Officers					
Traffic Officers	18	18	18	0	0%
Traffic Wardens	3	3	3	0	0%

Financial Performance Year 0: Police R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Police Officers	N/A	N/A	N/A	N/A	N/A
Other employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A

T 3.20.5

<b>Capital Expenditure Year 0: Police</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</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					
Purchase of 5 motorcycles	500 000.00	0.00	500 000.00	0.00	500 000.00
<i>T 3.20.6</i>					

**COMMENT ON THE PERFORMANCE OF POLICE OVERALL:**

The overall performance of the Law Enforcement Sub-unit for the 2016-2017FY has been good, taking into account the challenges of personnel and work equipment shortage at the time. There were capital projects under the sub-unit for the 2016-2017FY.

T.3.20.7

**3.21. FIRE**

**INTRODUCTION TO FIRE SERVICES**

Municipality Local Municipality operates one fire station based in Matatiele CBD. The service consists of one platoon composed of four fire fighters and one supervisor. The crew also doubles as disaster officials for the institution disaster service.

For augment the service, the municipality collaborate with Alred Nzo District Municipality and Work on Fire. Alfred Nzo district municipality operates a fire station and disaster management centre at Maluti and Working on Fire has three operation bases, one in matatiele CBD, one in Cedarville and one in Thaba Chicha.

T3.21.1

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year				
2	Total of other incidents attended in the year				
3	Average turnout time - urban areas	30			
4	Average turnout time - rural areas	10			
5	Fire fighters in post at year end	5			
6	Total fire appliances at year end	1 Grass Fire Engine			
7	Average number of appliance off the road during the year	0			

T 3.21.2

Concerning T3.21.2

The average turnout time as shown on the table has been consistent throughout. This is because of the two terrain nature of Matatiele namely: urban and mostly tarred roads and rural, remote and gravel roads.

T3.21.2.1

Fire Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		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)
Disaster Awareness Campaigns	8	8	10	8	8	15	N/A	N/A	15
Disaster assessments	N/A	N/A	N/A	N/A	N/A	14	N/A	N/A	14

T 3.21.3

<b>Employees: Fire Services</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
<b>Fire Fighters</b>	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
<b>Administrators</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
Chief Fire Officer & Deputy	Nil	0	0	0	0
Other Fire Officers					
Supervisor: Fire & Disaster	1	1	1	0	0%
Fire Fighters	4	4	4	0	0%
<i>T 3.21.4</i>					

<b>Capital Expenditure Year 0: Fire Services</b>					
					<b>R' 000</b>
<b>Capital Projects</b>	<b>Year 0</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					
Purchase Fire & Rescue Vehicle	0.00	615 000.00	0.00	0.00	0.00
Project B					
Project C					
Project D					
<i>T 3.21.6</i>					

**COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:**

The objective of Matatiele fire services is to improve provision of emergency services. Unfortunately due to lack of equipment, the overall performance of the municipality in this area has been unsatisfactory. The sub-unit has no rapid response vehicle and has only one fire engine that is not adequately equipped to deal with both the urban infrastructure and the rural terrain of Matatiele.

*T3.21.7*

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

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

In terms of Section 43(3) of the Disaster Management Act (Act No. 57 of 2002) “A local municipality must establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management centre”.

In line with the above, Matatiele LM in collaboration with Alfred Nzo District Municipality’s disaster management centre in Maluti, provides the following disaster risk management services:

- Disaster awareness campaigns
- Disaster assessments

Matatiele LM has 17 gazetted By-Laws, Public Safety Unit through its Law Enforcement Sub-unit is responsible for general crime prevention and enforcement of these by-laws. The municipality in order to augment its effectiveness by sharing expertise and resources, collaborates with the SAPS and offers the following services:

- Crime prevention patrols
- By-Law enforcement

T3.22.1

<b>Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP</b>									
<b>Service Objectives</b>	<b>Outline Service Targets</b>	<b>Year 0</b>		<b>Year 1</b>		<b>Year 2</b>	<b>Year 3</b>		
		<b>Target</b>	<b>Actual</b>	<b>Target</b>		<b>Actual</b>	<b>Target</b>		
<b>Service Indicators</b>		<b>*Previous Year</b>		<b>*Previous Year</b>	<b>*Current Year</b>		<b>*Current Year</b>	<b>*Current Year</b>	<b>*Following Year</b>
<b>(i)</b>	<b>(ii)</b>	<b>(iii)</b>	<b>(iv)</b>	<b>(v)</b>	<b>(vi)</b>	<b>(vii)</b>	<b>(viii)</b>	<b>(ix)</b>	<b>(x)</b>
Crime prevention patrols	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	144
By-Law enforcement (Trading permit inspections)	200	Nil	Nil	200	200	302	302	302	302

Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		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 Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Enhancement of public safety through law enforcement.	Impound stock	Impound 125	Impound 125	Impound 125	Impound 125	694 stock impounded	Impound 125	Impound 125	Impound 125
<i>T 3.22.3</i>									

## COMPONENT H: SPORT AND RECREATION

### 3.23. SPORT AND RECREATION

#### SERVICE STATISTICS FOR SPORT AND RECREATION

These services are done by DSRAC. The municipality owns sports fields and utilises them for Practices and Matches. Our sport facilities are utilised throughout the year for community members.

*T3.23.1*

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		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)
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>T 3.23.2</i>									



<b>Employees: Sport and Recreation</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
					<i>T 3.23.3</i>

<b>Financial Performance Year 0: Sport and Recreation</b>					
<b>R'000</b>					
<b>Details</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
					<i>T 3.23.4</i>

<b>Capital Expenditure Year 0: Sport and Recreation</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 0</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	N/A	N/A	N/A	N/A	/
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
					<i>T 3.23.5</i>

3.24. EXECUTIVE AND COUNCIL

**INTRODUCTION TO EXECUTIVE AND COUNCIL SUPPORT**

During the year under review, the Matatiele Local Municipality had a Council chaired by the Speaker. The Executive Committee as the Primary Committee of the Municipal Council was chaired by the Mayor. The three service delivery priorities for the Executive and Council as represented by the Matatiele Local Municipality for the year under review were informed by the desire to strengthen community participation through the Integrated Development Planning (IDP) as a master plan of the Municipality and also to ensure that there is harmonious working relationship between the traditional forms of governance and the contemporary Local Government. The ascertainment of satisfaction of the community regarding services rendered was done through conducting the community satisfaction survey which revealed the level of satisfaction. Through the monitoring and evaluation of the structures supporting the ward governance, it was discovered that community protests and negative petitions directed towards the Municipality were mostly caused by the lack of constant interaction with communities by the elected public representatives and the lack of information sharing with communities.

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
<p>Surveys properly conducted can serve as the educational tools and also are able to assist the institutions in understanding the required service standards. The decision to contact the yearly customer satisfaction surveys assist in providing the Municipality with information regarding areas that require service delivery mostly.</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</p>	<p>The results of the survey were presented to all the Departments and the departments will be monitored in their implementation of the recommendations provided by the service provider.</p>	<p>Experience in the field of surveying obtained by those who were given the short employment to conduct the survey. Working with the communities the new incoming councillors will work on community based plans utilising the results obtained through the survey conducted and thereby being able to provide the targeted service delivery.</p>

<b>Introductory Comments</b>	<b>Priorities and Impacts</b>	<b>Measures taken to improve performance</b>	<b>Efficiencies achieved</b>
	raised and thereby assist in the provision of the targeted service delivery.		
Review of ward operational plans was undertaken in order to enhance the reporting and capacitating of ward governance system.	<p><b>PRIORITY:</b> Review of ward operational plans for ward committees</p> <p><b>IMPACT:</b> Reporting got improved and an understanding of governance challenges enhanced at the ward level. Also the synchronisation of the workings of government improved.</p>	In electing new ward committees the reviewed operational will be utilised to improve performance of the new council.	Functions of the portfolios of ward committees clearly spelt out for all the ten (10) ward committees in 26 wards. The new ward committees will be established utilising the existing knowledge base.
The Ward Public Participation Forums (WPPFs) that were established the previous year were supposed to work on sectoral basis ensuring that communities were serviced, but during the monitoring process several functionality challenges were observed and addressed.	<p><b>PRIORITY:</b> Monitoring of Ward Public Participation Forums.</p> <p><b>IMPACT:</b> Having been engaging with communities during the process of monitoring the functionality of the WPPFs, the concept of Integrated Service Delivery Model (ISDM), Operation Masiphathisane gained more relevance.</p>	The establishment of the war-rooms during 2016/17 is derived from an acceptance that the ward governance has to be strengthened if we are to see harmonious relationship between municipality and the community.	Limited protests were experienced and in most cases such service delivery marches were less hostile and not necessarily directed towards the Matatiele Local Municipality.

### 3.25. FINANCIAL SERVICES

#### INTRODUCTION FINANCIAL SERVICES

The financial services department provides support to all municipal departments on budget management processes, financial reporting, and external audit control.

During the year under review, the budget was prepared and approved by council on time as per the approved budget plan. Financial reporting has been done on a quarterly basis for council consideration through MFMA section 71 reports and monthly financial statements. A qualified audit opinion was received during the year under review.

NB: Water and sanitation are not the responsibility of a local municipality; Alfred Nzo District Municipality is both water and sanitation service authority and provider.

T3.25.1

Debt Recovery							
							R' 000
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	21,509,500.93	46%	24,402,826.93	13,912,590.91	57%	36,427,412	21%
Electricity - B	33,762,178.98	80%	27,574,472.23	26,157,892.42	95%	48,731,380.6	51%
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse	6,817,155.29	92%	7,835,827.08	7,288,158.19	93%	8 883 069.44	76%
Other	7,222,740.37	92%	412,347.15	1,601,328.48	388%	17 968 734	34%

*B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.*

T 3.25.2

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 Basic Conditions of Employment Act and Regulations (Act 75 of 1997) and Labour Relations Act and its Regulations to conduct recruitment and selection processes in a transparent and fair manner</p>	<p><b>Priority: Recruitment and Selection:</b></p> <p><b>Impact:</b> Attraction and retention of quality Human Capital.</p>	<p>Reviewed the Municipality's Employment Policy including the reviewal 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>Advertisements have been issued and competent Staff have been employed so as to meet the objectives of the Municipality in terms of the Service Delivery and Budget Implementation Plan (SDBIP)</p>
<p>The Municipality is required in terms of Basic Conditions of Employment Act and Regulations (Act 75 of 1997) and the South African Local Government Bargaining Council Main Collective Agreement</p>	<p><b>Priority: Implementation of Conditions of Services:</b></p> <p><b>Impact:</b> Sound maintenance and Satisfaction of employees.</p>	<p>Membership of Employees to pension, retirement and provident Funds has been verified through submission of membership forms</p> <p>Monthly capturing of leave days taken by employees on the system and development of Leave Management Policy.</p>	<p>All pension, retirement and provident fund contributions have been paid over and payment schedules reflecting deductions have been submitted on time.</p> <p>Correct annual leave balances on the system and salary advices.</p>
<p>The Municipality is required in terms of Labour Relations Act and its Regulations (Act 66 of 1995) to conduct and implement a fair Labour Relations practices within the Municipality and to maintain employer and employee relations.</p>	<p><b>Priority: Labour/ Employee Relations Management</b></p> <p><b>Impact:</b> Sound maintenance of discipline in the workplace.</p>	<p>Reviewed Labour Relations Policy, developed a calendar of meetings for the Local Labour Forum as well as fostering the sitting of the Local Labour Forum and maintained discipline in the workplace in compliance with the South African Local Government Bargaining Council (SALGBC) collective</p>	<p>Local Labour Forum (LLF) is in place.</p> <p>Number of LLF meetings:</p> <p>Number of Disciplinary Hearings</p>

INTRODUCTORY COMMENTS	PRIORITIES AND IMPACTS	MEASURES TAKEN TO IMPROVE PERFORMANCE	EFFICIENCIES ACHIEVED BY HR SERVICE
		agreement on disciplinary code and procedure	
The Municipality is required in terms of Skills Development Act and Regulations 97 of 1998 and Employment Equity Act to conduct skills audit and also to implement a comprehensive Skills Development Programme	<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>	Conducted Skills Audit, Developed and implemented the Work Place Skills Plan, Developed and implemented Training Plan and offered financial Study Assistance to employees.	Skills Programmes, Study Assistance, On the Job Training, Learnerships Offered to Employees and Councillors. Training Committee is in place
The Municipality is required in terms of the Occupational Health and Safety Act (85 of 1993) and its Regulations	<p><b>Priority: Occupational Health and Safety:</b></p> <p><b>Impact:</b> Healthy and Safe work environment</p>	Deployment of the services of the Health and Safety service provider	Establishment of Health and Safety Committee. Training of (12) Health and Safety Committee Members. Formulation of Health and Safety Plan and Policy. Two employee Safety and wellness programmes were held.

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		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)
<i>To plan, design and provide a sustainable human capital establishment.</i>									
Approval of a Staff Establishment	Approval of one Staff Establishment by 30 June 2017	Approval of one Staff Establishment by 30 June 2014	Staff establishment was approved in 2014	Approval of one Staff Establishment by 30 June 2015	Approval of a Staff Establishment by 30 June 2017	Staff establishment was approved on 28 April 2017.  Placement process for thirty-five (35) positions (with warm bodies) were identified as displaced in terms of the staff establishment adopted in May 2016, and placement			

						process was conducted and finalized in November 2016.			
<i>Ensure quality human resources for the Municipality</i>									
<i>Filling of budgeted and approved vacant post (2016/17)</i>	Filling of 100 budgeted and approved vacant post (2016/17) by 30 June 2017					One hundred (100) positions were identified, approved and filled as at 30 June 2017, as follows: -Jul to Dec 2016 – 71 positions filled.  -Jan to June 2017 – 29 positions filled.			
<i>T 3.25.3</i>									



<b>Employees: Human Resource Services</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	2	3	2	1	50%
10 - 12	9	9	9	1	11.1%
13 - 15	0	0	0	0	0%
16 - 18	01	01	01	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>12</b>	<b>13</b>	<b>12</b>	<b>02</b>	<b>61.1%</b>
<i>T3.26.4</i>					

<b>Financial Performance Year 0: Human Resource Services</b>					
					<b>R'000</b>
<b>Details</b>	<b>Year -1</b>	<b>Year 0</b>			<b>Variance to Budget</b>
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	
<b>Total Operational Revenue</b>	171.0	300	300	181	-66%
Expenditure:					
Employees	3,088.0	3 620	3 611	3 524	-2%
Repairs and Maintenance	2.0	0	0	0	0%
Other	3,202.0	5 240	4 867	4 281	-14%
<b>Total Operational Expenditure</b>	<b>6,292.0</b>	<b>8 860</b>	<b>5 478</b>	<b>6 005</b>	<b>9%</b>
<b>Net Operational Expenditure</b>	<b>-6,121.0</b>	<b>-8 560</b>	<b>-5 178</b>	<b>-5 824</b>	<b>11%</b>
<i>T 3.26.5</i>					

<b>Capital Expenditure Year 0: Human Resource Services</b>					
					<b>R' 000</b>
<b>Capital Projects</b>	<b>Year 0</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	0	200	94	-113%	
Palisade fencing	0	100	60	-67%	
Furniture	0	100	34	-194%	
<i>T 3.26.6</i>					

#### COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The Human Resources unit has no capital projects. The targets set out in the IDP are as follows:

1. Development of Staff Establishment- the development of the staff establishment bears no financial implications.
2. Training of employees and Members of Council, Provision of financial study assistance for approved study programs – There was an allocated budget of R1.5 Million for this project
3. Conducting of amended HR policies workshops – There were no financial implications incurred, these workshops were aimed at informing Municipal employees about the amendments, developments and changes in the policies.
4. Signing of Performance Plans for Task Grade 14 –07 Employees – Facilitation of smooth running of individual performance management system was enforced and thus signing of performance plans was cascaded to TG 7
5. Filling of budgeted and approved vacant posts – the vacant and budgeted for positions were filled within the financial year and allocated budget.

T3.26.7

#### 3.27. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

##### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The ICT services has, in the year under review identifies two capital projects; improve network spread and bandwidth between main offices and traffic office, through the installation of underground optic fibre, and to improve surveillance in town. As a way of combating criminal activity, through installation of seven outdoor cameras on different streets in Matatiele over and above the capital projects, the municipality further on provided laptops to all sixty members of council to strengthen functioning of its principal.

The municipality, has in the year 2016/16 financial year identified one capital project of installing (Ratio work) access points to unify its network between main offices, Cedarville and Maluti, further on work other newly established offices to the computer network.

T3.27.1

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
Number of approved ICT governance framework by 30 June 2017	To provide effective and efficient ICT governance	To ensure Approval of two frameworks by 30 June 2016	Approved on 30 May 2016	To ensure Approval of two frameworks by 30 June 2016	Adoption of four (4) ICT Governance Policy Framework documents by 30 June 2017	The four (4) ICT Governance Framework Documents were referred to Corporate Services Standing Committee on			
4 Steering Committee meetings by 30 June 2017	To provide effective and efficient ICT governance	Hold 4 ICT steering committee meetings by June 2016	Two ICT Steering meetings were held	Hold 4 ICT steering committee meetings by June 2016	Facilitation of (4) ICT Steering Committee meeting according to Calendar of Meetings by 30 June 2017	One (1) ICT Steering Committee was held 13 July 2016			

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
N/A	N/A	N/A	N/A	N/A	Review of File Plan, Registry, records and archive policy and adoption thereof by 30 June 2017	File Plan sent to Provincial Archives on the 13 March 2017 for approval and follow-ups made  Registry, records and archive policy was referred to next meeting y Corporate Services Standing Committee on 20 April 2017			

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Number of laptops configured to connect to municipal VPN through VPN Client	To provide effective and efficient ICT governance	All Municipal Laptops used by managers and other laptop users connected by VPN Client by 30 June 2016	one newly procured laptop was configured with VPN	All Municipal Laptops used by managers and other laptop users connected by VPN Client by 30 June 2016	Number of laptops configured to connect to municipal VPN through VPN Client	All 16 newly bought laptops were connected and configured of the newly bought laptops			
Establishment of intranet and extranet by 30 June 2017	Provision of shared services to all users in all offices	N/A	N/A	N/A	Establishment of Municipal Intranet and extranet service by 30 June 2017	Advertisement of the bid on 24 April 2017) and re advertisement (05 June 2017)			
Installation and commissioning of optical fibre link between Traffic	Establishment of optical Fibre Link between Civic Centre Offices	To have an Underground fibre optic cable between	The project is completed.	To have an Underground fibre optic cable between	Established optical fibre underground optical Fibre cable link	The project completed in March 2017, the optical Fibre link			

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Offices and Main Offices	and Traffic Offices Offices	Civic building and Mountain View offices by 30 June 2016		Civic building and Mountain View offices by 30 June 2016	between Traffic Offices and Main offices by 30 June 2017	was commissioned on 27 February 2017			
Number of installed and configured Surveillance Cameras and establish surveillance data storage for surveillance Cameras as	To ensure user and application support	N/A	N/A	N/A	functional Surveillance Cameras and reliable surveillance data storage in the server room by 30 June 2017	7 new cameras and 3 relocated cameras were installed and configured by 28 June 2017			
Configured helpdesk using Service Manager System	To ensure user and application support	N/A	N/A	N/A	Configuration of help desk through Service Manager	The functional helpdesk has been configured and			

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
					System by 30 June 2017	maintained using Service Manager System			
Number of monthly audit log review reports conducted	Provision of Information Security	N/A	N/A	N/A	Provision of 12 Monthly reports on review of Firewall and domain controller audit logs by 30 June 2017	Twelve (12) monthly reports on review of Firewall and Domain Controller logs were presented monthly in Management Team Meetings (MTM).			
Upgraded DataStor and Configured workflows within Data Stor	Development of workflows within DataStor	N/A	N/A	N/A	upgrade Data Stor version and configure develop three	DataStor Could not be upgraded			

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
					(3) workflows by 30 June 2017	Workflows could not be configured in the system			
Secure contract for cellular phones and mobile Data Cards by 31 December 2016	Provision of ICT equipment and tools of trade	N/A	N/A	N/A	Secure a contract for provision of cellular phones and mobile Data Cards for municipal officials by 31 December 2016	The cellular phone contract was secured by 07 November 2016			
Continued provision of telephone access to members of staff	Provision of ICT Governance and Management	N/A	N/A	N/A	Provision of 12 monthly reports on provision of telephone access and management to members	Twelve (12) monthly reports on provision of telephone access to members of staff were			



ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
					of staff by 30 June 2017	presented monthly to Management Team Meetings (MTM).			
Number of laptops procured for members of council	Provision of ICT equipment and tools of trade	N/A	N/A	N/A	Provision of laptops to 62 members of council by 30 September 2016	Sixty-two (62) laptops we procured for members of council of by 03 September 2016			
Number of reports on Continued provision of municipal website availability at all times	To ensure user and application support	N/A	N/A	N/A	Provision of 12 monthly reports on provision and monitoring of website availability at	Twelve (12) monthly reports on monitoring of website availability were presented monthly in			

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
					all times by 30 June 2017	Management Team Meetings (MTM).			
Continued provision VPN computer network throughout all municipal office	Provision of VPN Computer Network connection to municipal remote site	N/A	N/A	N/A	Provision of 12 monthly reports on VPN computer network to all office by 30 June 2017	Twelve (12) monthly reports on provision and maintenance of VPN computer network were presented monthly in Management Team Meetings (MTM).			

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Prompt processing of invoices within 30 days	Provision of ICT Governance and Management	N/A	N/A	N/A	Provision of 12 monthly reports on submission of all invoices within three (3) days upon date of receipt by 30 June 2017	Twelve (12) monthly reports submission of invoices to Budget and Treasury Office within three (3) days) were presented monthly in Management Team Meetings (MTM).			
Number of ICT training programs	Provision of ICT Governance and Management	N/A	N/A	N/A	Facilitation of three (3) ICT training programs by 30 June 2017	There were three (3) ICT training (1 x ITIL (29/9/2017), VIP x 2 (7-11 /10/2016 and			

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2015/16)		Year 0 (2016/17)			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i) Service Indicators	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
						23-27/01/2017) conducted and one (1) in-house workshop to all departments (17 /05 – 08/6/ 2017)			
									T 3.27.3

Employees: ICT Services					
Job Level	Year -1(2015/16)	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	25%
10 - 12	3	5	6	6	53%
13 - 15	0	0	0	0	40%
16 - 18	1	1	1	1	48%
19 - 20	0	0	0	0	40%
0	4	6	7	7	41%
					T3.27.4

Financial Performance Year 0: ICT Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	0	0	0	0	0%	
Expenditure:						
Employees	1,360	2 910	3 885	3 823	-2%	
Repairs and Maintenance	108	5279	700	0	0%	
Other	4,002	300	3 091	2 976	-4%	
<b>Total Operational Expenditure</b>	5,470	8 489	7 676	6 799	-13%	
<b>Net Operational Expenditure</b>	-5,470	-8 489	-7 676	-6 799	-13%	
					T 3.27.5	

Capital Expenditure Year 0: ICT Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	1 480	1 744	738	-136%		
IT Equipment	30	50	33	-52%		
Routing of underground fibre-traffic	500	480	421	-14%		
Outdoor cameras	400	504	0	-100%		
Collaboration of workflows	400	0	0	0%		
Establishment of intranet & extranet	0	510	284	-80%		

Capital Expenditure Year 0: ICT Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Implementation of automated backup and disaster recovery system	150 000	Nil	750 000.00	0%	
					T 3.27.6

**COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:**

The municipality had one capital project identified in the financial year under review: (i) Purchase of IT equipment. The municipality has prioritized establishment of a data centre to address issues of data housing, data sharing, network control and compliance. The ICT infrastructure upgrade was aimed at enabling access to the shared services from all municipal sites and offices.

T3.27.7

### Background

The Enterprise Risk Management Policy provides a framework within which management can operate to enforce the pro-active ERM process and to inculcate the risk management culture throughout the municipality and to further ensure that the risk management efforts of the municipality are optimised. It describes the municipality's ERM processes and sets out the requirements for management in generating risk management action, together with furthering risk management assurance. This document further sets out the municipality's policy on the management of risk at all levels of the organisation.

The Enterprise Risk Management Framework specifically addresses the structures, processes and standards implemented to manage risks on an enterprise-wide basis in a consistent manner.

Matatiele Local Municipality is not homogenous and therefore, this framework sets out the principles to support effective risk management. Matatiele Local Municipality is expected to apply these principles in developing systems that are tailored to their specific environments. As the field of risk management is dynamic, this framework document is expected to change from time to time. Current trends in good corporate governance, most notably the King Report on Corporate Governance (King III), have given special prominence to the process of ERM and reputable organisations are required to demonstrate that they comply with expected risk management standards. This means that the municipality must ensure that the process of risk management receives special attention throughout the organisation and that all levels of management know, understand and comply with the framework document.

### RISK MANAGEMENT COMMITTEE TERMS OF REFERENCE (TOR)

Matatiele Local Municipality's Risk Management Committee is formed in terms of the National Treasury Public Sector Risk Management Committee. Chapter 13 of this Framework states that the Risk Management Committee is appointed by the Accounting Officer/Authority to assist them to discharge their responsibilities for Risk Management.

The deliberations of the committee do not reduce the individual and collective responsibilities of the members with regard to their fiduciary duties and responsibilities. They must continue to exercise due care and judgment in accordance with their statutory obligations.

These terms of references are subject to the provision of the South African Companies Act (71 of 2008 as amended), the company's memorandum of incorporation (MOI) and any other applicable legal or regulatory provision.

**Priorities:** To Provide Legal Services and ensure Compliance with all relevant pieces of Legislation and agreements for the whole Municipality Legal services ensured compliance with legislations with regards to all administrative actions taken by the municipality and ensuring that the Municipal interests regarding legal related matters are protected.

### Supply chain management:

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

T3.28.1

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2015/16		Year 2016/17			Year 2017/18	Year 2018/19	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Ensure compliance to legislation, adopted policies and plans	Review and drafting of by laws	Gazetting of by-laws	22 by laws were gazette	Gazetting of by-laws	To have drafted and reviewed four (4) by-laws vetted by 30 June 2017	2 by laws were reviewed	Draft and reviewed of 4 bylaws by 30 June 2018	Draft and reviewed of 4 bylaws by 30 June 2019	Draft and reviewed of 4 bylaws by 30 June 2020
	N/A	N/A	N/A	N/A	100% Enforcement of Notices received on Contravened by-laws by 30 June 2017	1 notices were enforced	Review Litigation Management Strategy by 30 June 2018	Review Litigation Management Strategy by 30 June 2019	Review Litigation Management Strategy by 30 June 2020
Provide effective legal drafting and contract management services for the Municipality	Drafting, interpretation s and enforcing of legal documents and contract management.	Drafting of a standard contract drafting template	Standard drafting template was drafted	Drafting of a standard contract drafting template	100% Vetting of contracts and Development of Contract register by 30 June 2017	16 contracts were vetted	100% contracts drafted and vetted by 30 June 2018	100% contracts drafted and vetted by 30 June 2019	100% contracts drafted and vetted by 30 June 2020
Provide an effective litigation	Institute and handling of	Writing and submission	12 monthly reports	Writing and submission	12 monthly report on Administratio	12 report were compiled	12 Monthly reports on Administratio	12 Monthly reports on Administratio	12 Monthly reports on Administratio



Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2015/16		Year 2016/17			Year 2017/18	Year 2018/19	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
services in defending the interests of the Municipality	legal processes	of 12 monthly reports on all externally handled legal cases to the relevant meetings	were submitted	of 12 monthly reports on all externally handled legal cases to the relevant meetings	n and management of litigation cases against and or instituted by the municipality	and presented	n and management of litigation cases against and instituted by the municipality by 30 June 2018	n and management of litigation cases against and instituted by the municipality by 30 June 2019	n and management of litigation cases against and instituted by the municipality by 30 June 2020
Provide an effective litigation services in defending the interests of the Municipality	N/A	N/A	N/A	N/A	N/A	N/A	Appointment of Municipal Panel of Attorneys by 30 June 2018 compliance	N/A	N/A
Obtain Municipal Property registration and proof of ownership	N/A	N/A	N/A	N/A	N/A	N/A	Obtain 50 title Deeds for Municipal Properties in Matatiele	Obtain 20 title Deeds for Municipal Properties in Matatiele town by 30 June 2019	Obtain 20 title Deeds for Municipal Properties in Matatiele town by 30 June 2020

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2015/16		Year 2016/17			Year 2017/18	Year 2018/19	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
							town by 30 June 2018		
To have an approved Procurement Plan	All bids awarded to be included in the procurement plan	Adoption of the Procurement plan by the council September 2015	Procurement plan was approved by the council on the 30 September 2015	Adoption of the Procurement plan by the council September 2015	To have an approved Procurement Plan by October 2016	Procurement plan was approved by the council on the 10 October 2016	To have an approved Procurement Plan by September 2017	To have an approved Procurement Plan by September 2018	N/A
To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date.	All awarded bids to have signed contracts and SLA	Contracts/ SLAs to be done within 30 days from the date of appointment as per Procurement plan by 30 June 2016	All contracts were signed within 30 days from the date of award	Contracts/ SLAs to be done within 30 days from the date of appointment as per Procurement plan by 30 June 2016	Ensure contracts/ service level agreements signed within 30 days from the date of appointment	All contracts were signed within 30 days from the date of award	Ensure contracts/ service level agreements signed within 30 days from the date of appointment	Ensure contracts/ service level agreements signed within 30 days from the date of appointment	N/A
To ensure that awarded are reported to National	All contracts awarded to be reported to national	Submission of reports on Awarded bids to	All contracts awarded were reported to	Submission of reports on Awarded bids to	Submission of reports on Awarded bids to National treasury	All contracts awarded were reported to	Submission of reports on Awarded bids to National treasury	Submission of reports on Awarded bids to National treasury	N/A

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2015/16		Year 2016/17			Year 2017/18	Year 2018/19	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Treasury every month.	treasury every month	National treasury by 15 <sup>th</sup> of every month	national treasury by the 15th of every month	National treasury by 15th of every month	within 10 days after Month end and Monthly Updated contract register	national treasury within 10 days after the month end and contract register was updated monthly	within 10 days after Month end and Monthly Updated contract register	within 10 days after Month end and Monthly Updated contract register	
To ensure procurement procedures are complied with MFMA and SCM	Bids and other procurement to be complied and in line with MFMA, SCM and other prescribes	Ensure 60 days turnaround time from closing date for the awarding of bids	All bids were awarded within 60 days from the day of closing	Ensure 60 days turnaround time from closing date for the awarding of bids	Ensure 80 days turnaround time from closing date for the awarding of bids	All bids were awarded within 80 days from the day of closing	Ensure 80 days turnaround time from closing date for the awarding of bids	Ensure 80 days turnaround time from closing date for the awarding of bids	N/A
									T 3.28.3

<b>Employees: Legal; Risk Management; and Procurement Services</b>					
<b>Job Level</b>	<b>Year 2015/16</b>	<b>Year 2016/17</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	2	2	1	1	50%
13 - 15	-	-	-	-	-
16 - 18	1	1	0	0	0%
19 - 20	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>33.330%</b>
<i>T 3.28.4</i>					

<b>Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services</b>					
<b>R' 000</b>					
<b>Capital Projects</b>	<b>Year 2016/17</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<i>T 3.28.6</i>					

**COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:**

The Property; Legal; Risk Management and Procurement Services did not have capital projects for the financial year under review.

T3.28.7

### **ORGANISATIONAL PERFORMANCE SCORECARD/SDBIP**

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69(3) (a) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- no later than 14 days after the approval of the Budget and
- drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c)(ii) of the MFMA.

Section 1 of the MFMA defines the SDBIP as:

***A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:***

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter

This Plan is therefore largely a one year detailed implementation plan which gives effect to the IDP and Budget of the Municipality.

It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

**CHAPTER FOUR: ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)**

**COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL**

**4.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES**

<b>Employees</b>					
<b>Description</b>	<b>Year -1</b>		<b>Year 0</b>		
	<b>Employees</b>	<b>Approved Posts</b>	<b>Employees</b>	<b>Vacancies</b>	<b>Vacancies</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
Water					
Waste Water (Sanitation)					
Electricity	16	18	16	03	18.75%
Waste Management	14	21	16	0	0 %
Housing	09	14	09	02	22.2 %
Waste Water (Stormwater Drainage)	08	08	08	0	0 %
Roads	39	44	39	05	12.8 %
Transport	02	03	02	0	0 %
Planning	05	12	05	0	0 %
Planning (Strategic & Regulatory)					%
Local Economic Development	04	13	08	04	50 %
Community & Social Services					
Environmental Protection	23	24	24	0	0 %
Health					
Security and Safety	22	47	23	12	52.1 %
Sport and Recreation					
Corporate Policy Offices and Other					
<b>Totals</b>	<b>142</b>	<b>204</b>	<b>150</b>	<b>26</b>	<b>155.85</b>

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.

T 4.1.1

<b>Vacancy Rate: Year 0</b>			
<b>Designations</b>	<b>*Total Approved Posts</b>	<b>*Vacancies (Total time that vacancies exist using fulltime equivalents)</b>	<b>*Vacancies (as a proportion of total posts in each category)</b>
	<b>No.</b>	<b>No.</b>	<b>%</b>
Municipal Manager	1	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	10	1	10.00
Other S57 Managers (Finance posts)	3	1	33.33
Police officers	12	3	25.00
Fire fighters	20	3	15.00
Senior management: Levels 13-15 (excluding Finance Posts)	25	5	20.00
Senior management: Levels 13-15 (Finance posts)	6	2	33.33
Highly skilled supervision: levels 9-12 (excluding Finance posts)	35	8	22.86
Highly skilled supervision: levels 9-12 (Finance posts)	8	1	12.50
<b>Total</b>	<b>121</b>	<b>25</b>	<b>20.66</b>

*T 4.1.2*

<b>Turn-over Rate</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
	<b>No.</b>	<b>No.</b>	
Year -2	78	25	32%
Year -1	29	24	83%
Year 0	110	21	19%

*T 4.1.3*

**COMMENT ON VACANCIES AND TURNOVER:**

<b>Attempts to fill posts of Senior Management and highly skilled supervision posts</b>	<b>Why are there no appropriate Internal staff to fill vacancies</b>	<b>Filling of section 57 posts</b>	<b>Reasons for turnover rate</b>	<b>Measures taken</b>
<p>The Municipality has filled the positions of Senior Managers. Except for the post of General Manager: EDP and the post of CFO</p>	<p>N/A</p>	<p>The positions of CFO was filled in the year under review.</p>	<p>N/A</p>	<p>The post of C.F.O was advertised and appointment was made.</p>
<p>The post of Deputy Chief: Law Enforcement Officer was re-advertised</p>	<p>The staff members in the Public Safety Unit did not meet the requirements for the position of Deputy Chief: Law Enforcement as stated in the advertisement.</p>	<p>N/A</p>	<p>The turnover in Public Safety Unit was caused by chronic competition for scarce skill in the Labour Market.</p>	<p>The post was advertised</p>

T4.1.4



COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Range and Emphasis of Workforce Management	Progress made in Policy Development	Management Practices
Promoted Capacity building through Skills Development based on implementation of Workplace Skills Plan.	HR policies were reviewed and adopted by the Municipal Council on 28 April 2017.	Monthly Human Resources Management reports.
Reviewed the Staff establishment.	Workplace skills plan has been developed.	Implementation of Staff Training programmes and recruitment of personnel
Budgeting for personnel costs.	Employment Equity was reviewed.	Implementation of Conditions of Services.

T4.2.0

4.2. POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	100	100	28/04/2017.
2	Attraction and Retention	100	100	28/04/2017
3	Code of Conduct for employees	100	100	28/04/2017
4	Delegations, Authorisation & Responsibility			<b>Not HR. Policy</b>
5	Disciplinary Code and Procedures	100	100	Included in Labour Relations Policy.
6	Essential Services			There is no Policy, essential service is regulated by the Collective Agreement within local government sector.
7	Employee Assistance / Wellness	100	100	28/04/2017
8	Employment Equity	100	100	28/04/2017
9	Exit Management	100		Managed through Termination of Service Policy, developed – 28/04/17.
10	Grievance Procedures	100	100	Included in Labour Relations Policy.
11	HIV/Aids	100	100	28/04/2017
12	Human Resource and Development	100	100	28/04/2017 – Policy known as Training & Development Policy.
13	Information Technology			<b>Not HR policy.</b>

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
14	Job Evaluation	100	100	28/04/2017
15	Leave	100	100	28/04/2017
16	Occupational Health and Safety	100	100	28/04/2017
17	Official Housing	100		2014.
18	Official Journeys	100	100	28/04/2017.
19	Official transport to attend Funerals	100	100	28/04/2017 Under Bereavement Policy
20	Official Working Hours and Overtime	100	100	28/04/2017
21	Organisational Rights			N/A. Regulated under the Main Collective Agreement of Sept. 2015.
22	Payroll Deductions			Under Remuneration Policy.
23	Performance Management and Development	100	100	28/04/2017
24	Recruitment, Selection and Appointments	100	100	28/04/2017
25	Remuneration Scales and Allowances	100	100	28/04/2017
26	Resettlement	100	100	28/04/2017
27	Sexual Harassment	100	100	28/04/2017
28	Skills Development	100	100	Same as Training & Development
29	Smoking	100	100	28/04/2017
30	Special Skills			N/A.
31	Work Organisation			N/A.
32	Uniforms and Protective Clothing	100	100	28/04/2017
33	Other:			

T 4.2.1

**COMMENT ON WORKFORCE POLICY DEVELOPMENT:**

28 Policies were reviewed in May 2017. Training and Development initiatives were put in place the formulation of annual Workplace Skills Plan. The skills gaps 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 gaps and training needs. The Workplace Skills Plan was implemented as approved in line with the provided training budget.

T4.2.1.1

#### 4.3. INJURIES, SICKNESS AND SUSPENSIONS

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

*T 4.3.1*

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

*T 4.3.1*

#### COMMENT ON INJURY AND SICK LEAVE:

There 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 a work related sickness. There is also an OHS Committee that oversees the safe working conditions of employees within the Municipality. Furthermore, the Municipality holds a Wellness Day and awareness's in each quarter of the financial year.

T4.3.4

<b>Number and Period of Suspensions</b>				
<b>Position</b>	<b>Nature of Alleged Misconduct</b>	<b>Date of Suspension</b>	<b>Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised</b>	<b>Date Finalised</b>
Executive Secretary Community Services	Unprotected strike and malicious damage to Municipal property	04 July 2016	Disciplinary Hearing process Case finalized	25 April 2017
Snr HRIS Officer	Unprotected strike and malicious damage to Municipal property	04 July 2016	Disciplinary Hearing process Case finalized	25 April 2017
Committee Officer	Unprotected strike and malicious damage to Municipal property	04 July 2016	Disciplinary Hearing process Case finalized	25 April 2017
<b>38 General Assistants</b>	Unprotected strike and malicious damage to Municipal property	04 July 2016	Disciplinary Hearing process Case finalized	25 April 2017
<b>2 Handy Man</b>	Unprotected strike and malicious damage to Municipal property	04 July 2016	Disciplinary Hearing process Case finalized	25 April 2017
<i>T 4.3.5</i>				

<b>Disciplinary Action Taken on Cases of Financial Misconduct</b>			
<b>Position</b>	<b>Nature of Alleged Misconduct and Rand value of any loss to the municipality</b>	<b>Disciplinary action taken</b>	<b>Date Finalised</b>
Aarto officer	R337 242.00	Dismissal	10 March 2016
Debtor's Officer	R142 198.45	Dismissal	30 November 2014
Licensing Officer	R10 180.00	Resigned during the disciplinary processes	5 November 2017
<i>T 4.3.6</i>			

#### 4.4. PERFORMANCE AWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	32	-	-	
	Male	51	-	-	
Skilled (Levels 3-5)	Female	38	-	-	
	Male	56	-	-	
Highly skilled production (levels 6-8)	Female	42	-	-	
	Male	27	-	-	
Highly skilled supervision (levels 9-12)	Female	10	-	-	
	Male	7	1	R43 988.50	2.67%
Senior management (Levels 13-15)	Female	-	-	-	
	Male	4	-	-	
MM and S57	Female	-	-	-	
	Male	1	-	-	
<b>Total</b>		<b>267</b>	<b>1</b>	<b>R43 988.50</b>	<b>2.67%</b>
<i>Has the statutory municipal calculator been used as part of the evaluation process?</i>					<b>Yes</b>
<i>T 4.4.1</i>					

#### COMMENT ON PERFORMANCE REWARDS:

The Municipal Manager, Managers directly accountable to the Municipal Manager and Middle Managers were assessed on their performance in accordance to the Performance Management System Policy. This allowed the Municipality to identify under and over performance by the Managers. Where over performance was identified, a performance bonus was allocated in line with the percentages as per the Performance Management System Policy. In 2015/2016, six Middle Managers received performance bonuses amounting to 9% of their annual salaries. In 2016/2017, seven Middle Managers were rewarded however, the percentage bonus payable varied per individual Manager.

T4.4.1.1

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Municipality is fully committed to the structured and systematic training and development of all its employees on an ongoing basis to enable them to perform their duties effectively and efficiently.

There is always a plan in place for each financial year with regard to capacitation and development of current workforce including members of council and such plan is done through skills analysis and the individual performance management which are conducted on an annual basis. The main aim or intention is to promote a learning culture within the municipality. The improvement made was the reviewal of the Training and Development Policy.

There are no challenges as yet that we could consider them as an obstacle or barrier to capacity development of employees including members of council.

T4.5.0

4.5. SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year - 15-16	Actual: End of Year 0 16-17	Year 0 Target 16-17	Actual: End of Year - 15-16	Actual: End of Year 0 16-17	Year 0 Target 16-17	Actual: End of Year -1 15-16	Actual: End of Year 0 16-17	Year 0 Target 16-17	Actual: End of Year -1 15-16	Actual: End of Year 0 16-17
MM and s57	Female		0	0	0	0	0	0	0	0	0	0	0	0
	Male		2	2	0	1	2	2	0	0	0	2	1	0
Councillors, senior officials and managers	Female		15	15	3	3	30	30	0	2	2	15	3	0
	Male		11	11	4	2	25	25	1	1	1	11	2	25
Technicians and associate professionals *	Female		3	3	2	15	17	17	3	3	3	3	15	3
	Male		2	2	1	13	16	16	2	2	2	2	13	2
Professionals	Female		0	0	4	21	25	25	2	2	2	0	21	2
	Male		0	0	6	26	27	27	2	2	2	0	26	2
Sub total	Female		18	18	9	39	72	72	5	5	5	18	39	5
	Male		15	15	9	41	70	70	6	7	7	15	41	6
<b>Total</b>		<b>0</b>												

T 4.5.1

INTRODUCTION TO WORKFORCE EXPENDITURE

IMPORTANCE OF MANAGING WORKFORCE EXPENDITURE	PRESSURE TO OVERSPEND	HOW SPENDING IS CONTROLLED	OBTAINING VALUE FOR MONEY FROM WORKFORCE EXPENDITURE
Keeping workforce expenditure below 30% of the total operating budget of the Municipality.	Ever growing need for additional Human Capital to the Municipal Departments.	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	Recruiting of skilled labour.
Reduction of negative impacts of salary costs on service delivery obligations of the Municipality.	There is limited control over overtime expenditure due to unforeseeable service delivery challenges.	All posts are budgeted for before they are filled	Capacity Building.
Control of salary increments through a multi-year collective agreement on salary increases for the Local Government sector.	Payment of market related salaries as well as attraction and retention of Human Capital with scarce skills.	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.	Rolling out of Individual Performance Management and ensuring that it is cascaded even to the lower levels within the Municipality i.e: from Management to employees at TASK Grade 7.
There are sufficient management controls and tools for controlling expenditure on workforce (e.g. overtime pre-authorisation forms and overtime claim forms).	Retention strategy has the potential of pushing up the workforce expenditure due to the demands of the Labour Market.	To ensure that all overtime pre-authorisation forms and overtime claims are approved by authorised persons.	Monthly management reports are prepared as part and parcel of continual monitoring and evaluation of workforce expenditure.
			T4.6.0



#### 4.6. EMPLOYEE EXPENDITURE

##### COMMENT ON WORKFORCE EXPENDITURE:

The trend of workforce expenditure is showing a sharp increase on a year to year basis. In 2016/2017 newly created and vacant positions were filled in. Furthermore, there was a general increase of salaries which was implemented at the commencement of the financial year and increase of staff based on the approved organogram. In 2015/2016 there was a moratorium in filling of vacancies and thus hence there is a sharp increase in 2016/2017 FY. In 2014/2015 FY there was an enormous filling of vacancies as well as the annual general salary increase in the entire local government. The workforce expenditure has been on steady increase as a result of the Municipality's state of transition from being a relatively small Municipality.

T4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	Nil
	Male	Nil
Skilled (Levels 3-5)	Female	Nil
	Male	Nil
Highly skilled production (Levels 6-8)	Female	Nil
	Male	Nil
Highly skilled supervision (Levels9-12)	Female	Nil
	Male	Nil
Senior management (Levels13-16)	Female	Nil
	Male	Nil
MM and S 57	Female	Nil
	Male	Nil
Total		0

T 4.6.2

<b>Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation</b>				
<b>Occupation</b>	<b>Number of employees</b>	<b>Job evaluation level</b>	<b>Remuneration level</b>	<b>Reason for deviation</b>
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
				<i>T 4.6.3</i>

<b>Employees appointed to posts not approved</b>				
<b>Department</b>	<b>Level</b>	<b>Date of appointment</b>	<b>No. appointed</b>	<b>Reason for appointment when no established post exist</b>
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
				<i>T 4.6.4</i>

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

There were no posts that were upgraded in the financial year under review.

*T4.6.5*

**DISCLOSURES OF FINANCIAL INTERESTS**

The Matatiele Local Municipality employees and its Councillors are not conducting any business with the Council. Their signed Declaration of Interest forms are filed in their personnel files.

*T4.6.6*

## CHAPTER FIVE: FINANCIAL PERFORMANCE

### COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

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#### 5.1. STATEMENTS OF FINANCIAL PERFORMANCE

	2016/17											2015/16			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MF MA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
Reconciliation of Table A1 Budget Summary			3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Description</b>															
<b>R thousands</b>															
<b>Financial Performance</b>															
Property rates	36 427	0	36 427	0	0	36 427	25 919	0	100%	71%	71%	0	0	0	0
Service charges	57 614	0	57 614	0	0	57 614	56 151	0	100%	97%	97%	0	0	0	0
Investment revenue	5 987	0	5 987	0	4 277	10 264	14 266	0	197%	138%	238%	0	0	0	0
Transfers recognised - operational	177 381	3 929	181 310	0	0	181 310	177 767	0	-285%	98%	99%	0	0	0	0
Other own revenue	2 103	35	2 138	0		2 138	7 268	0	100%	340%	340%	0	0	0	0
<b>Total Revenue (excluding capital transfers and contributions)</b>	279 512	3 964	283 476	0	138 485	106 443	281 371	0	-166%	99%	101%	0	0	0	0
Employee costs	95 437	8 795	86 642	0	3 509	90 151	83 657	0	4%	93%	88%	0	0	0	0
Remuneration of councillors	18 908	0	18 908	0	-1 431	17 477	16 894	0	-8%	97%	89%	0	0	0	0
Debt impairment	0	0	0	0	0	3 287	1 193	0	100%	36%	0	0	0	0	0
Depreciation & asset impairment	14 270	0	14 270	-0	13 009	27 279	25 077	0	48%	92%	176%	0	0	0	0
Finance charges						0	0	0	0	0	0	0	0	0	0
Materials and bulk purchases	39 100	0	39 100	0	-2 350	36 750	36 713	0	-6%	99%	94%	0	0	0	0

	2016/17											2015/16			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MF MA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
Transfers and grants	19 115	3 930	23 045	0	0	23 045	18 264	0	0%	79%	96%	0	0	0	0
Other expenditure	55 619	6 255	61 874	0		95 326	88 842	0	-9%	92%	92%				
<b>Total Expenditure</b>	242 449	18 980	243 839	0		293 315	270 432	0	38%	99%	111%	0	0	0	0
<b>Surplus/(Deficit)</b>															
Transfers recognised - capital	124 661	10 506	135 167						0%						
Contributions recognised - capital & contributed assets			-			-									
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>															
Share of surplus/ (deficit) of associate			-			-									
<b>Surplus/(Deficit) for the year</b>															
<b>Capital expenditure &amp; funds sources</b>															
Capital expenditure															
Transfers recognised - capital	19 115	3 930	23 045			23 045	137 012		0%						

	2016/17											2015/16			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MF MA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
Public contributions & donations	0	0	0			0									
Borrowing	0	0	0			0									
Internally generated funds	0	0	0			0									
<b>Total sources of capital funds</b>															
<b>Cash flows</b>															
Net cash from (used) operating	92 744		92 744			–			0%						
Net cash from (used) investing	155 393		155 393			–			0%						
Net cash from (used) financing	0		0			0			0%						
<b>Cash/cash equivalents at the year end</b>	62 650		62 650						0%						

T 5.1.1

**Notes**

3 = sum of column 1 and 2

2 represents movements in original budget to get to final adjustment budget (including shifting of funds)

Virements must offset each other so that virements in Total Expenditure equals zero

6 = sum of column 3, 4 and 5

	2016/17										2015/16			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MF MA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered

8 does not necessarily equal the difference between 9 and 8 because overspending is not the only reason for unauthorised expenditure

9 = 7 - 6

10 = (7/6)\*100

11 = (9/1)\*100

14 = 13 - 12

15 in revenue equals Audited

Outcome plus funds actually recovered

15 in expenditure equals

Audited Outcome less funds actually recovered

15 in Cash Flow equals

Audited Outcome plus funds recovered

**This schedule must be part of the financial statements of the municipality (all other schedules, A2 - A7, should form part of the annexures to the financial statements. These schedules do not directly form part of the audit opinion)**

Financial Performance of Operational Services							R '000
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
<b>Operating Cost</b>							
Water	0	0	0	0	0	0	
Waste Water (Sanitation)	0	0	0	0	0	0	
Electricity	47,840	55 634	53 983	52 066	-7%	-4%	
Waste Management	12,890	22 751	20 025	19 160	-19%	-5%	
Housing	2,797	3 698	5 058	4 222	12%	-20%	
Component A: sub-total	63 527	82 083	79 066	75 448	-9%	-5%	
Waste Water (Stormwater Drainage)	0	0	0	0		0	
Roads	18,856	27 998	23 996	19 465	-44%	-23%	
Transport	0	0	0	0	0	0	
Component B: sub-total	18 856	27 998	23 996	19 465	-44%	-23%	
Planning	2,704	3 583	3 716	3 007	-19%	-24%	
Local Economic Development	14,932	10 596	11 236	9 630	-10%	-17%	
Component B: sub-total	17 636	14 179	14 952	12 637	-12%	218%	
Planning (Strategic & Regulatory)	0	0	0	0		0%	
Local Economic Development	0	0	0	0	0	0%	
Component C: sub-total	0	0	0	0		0%	
Community & Social Services	18,394	31 422	20 508	18 844	-67%	-9%	
Environmental Protection	0	0	0	0	%	0%	
Health	0	0	0	0	%	0%	
Security and Safety	0	0	0	0	%	0%	
Sport and Recreation	0	0	0	0	%	0%	
Corporate Policy Offices and Other	142 572	133 668	154 793	149 721	11%	-3%	
Component D: sub-total	160 966	133 668	154 793	149 721	11%	-3%	
<b>Total Expenditure</b>	<b>260 985</b>	<b>289 350</b>	<b>293 315</b>	<b>276 115</b>	<b>-5%</b>	<b>-6%</b>	

In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.1.2

## 5.2. GRANTS



<b>Grant Performance</b>						
<b>R' 000</b>						
<b>Description</b>	<b>Year -1</b>	<b>Year 0</b>			<b>Year 0 Variance</b>	
	<b>Actual</b>	<b>Budget</b>	<b>Adjustments Budget</b>	<b>Actual</b>	<b>Original Budget (%)</b>	<b>Adjustments Budget (%)</b>
<b><u>Operating Transfers and Grants</u></b>						
<b>National Government:</b>	<b>178 711</b>	<b>171 891</b>	<b>171 891</b>	<b>171 891</b>	<b>100%</b>	<b>100%</b>
Equitable share	176 181	170 266	170 266	170 266	100%	100%
Municipal Systems Improvement Department of Water Affairs Levy replacement	930	0	0	0	0	0
Other transfers/grants [insert description]	1 600	1 625	1 625	1 625	100%	100%
<b>Provincial Government:</b>	<b>2 062</b>	<b>1 350</b>	<b>– 1 350</b>	<b>4 974</b>	<b>72%</b>	<b>72%</b>
Health subsidy	0			0	0	0
Housing	0			0	0	0
Ambulance subsidy	0			0	0	0
Sports and Recreation	0			0	0	0
Other transfers/grants [insert description]	2 062	1 350	1 350	4 974	72%	72%
<b>District Municipality:</b>	<b>400</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>100%</b>	<b>100%</b>
<i>Music Festival</i>	400	250	250	250	100%	100%
<b>Other grant providers:</b>	<b>3 717</b>	<b>1 500</b>	<b>1500</b>	<b>653</b>	<b>-129%</b>	<b>-129</b>
<i>[insert description]</i>	3 717	1 500	1500	653	-129%	-129
<b>Total Operating Transfers and Grants</b>	<b>184 890</b>	<b>174991</b>	<b>174991</b>	<b>177 798</b>	<b>-4%</b>	<b>-4%</b>

T 5.2.1

**COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:**

In the year under review, the municipality did not have any GRANTS that were surrendered.

T5.2.4

**5.3. ASSET MANAGEMENT**

**INTRODUCTION TO ASSET MANAGEMENT**

Council Has adopted Fixed Assets Management policy together with other budget related policies for the financial year 2016/2017 in May 2016.

Management and maintenance of an asset is stipulated in the policy with the lifespan on each category of Assets.

T5.3.1

**TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0**

<b>Asset 1</b>				
Name	COUNCIL CHAMBERS			
Description	Construction of Council Chambers			
Asset Type	LAND AND BUILDINGS			
Key Staff Involved	Building control and human settlements			
Staff Responsibilities	Management and monitoring of the project			
	Year -3	Year -2	Year -1	Year 0
Asset Value			R29 507 120,29	R3 122 429,84
Capital Implications	Multi-year project funded by CRR			
Future Purpose of Asset	Offices			
Describe Key Issues	Municipal offices for Councilors and Management			
Policies in Place to Manage Asset	YES			
<b>Asset 2</b>				
Name	SMART METERING			
Description	Smart Grid Metering Project			

Asset Type	Infrastructure			
Key Staff Involved	Revenue and electricity units			
Staff Responsibilities	Management and monitoring of the project, ensure installations of meters.			
Asset Value	Year -3	Year -2	Year -1	Year 0
			R1 753 996,10	R9 062 211,15
Capital Implications	Multi-year project funded by external grant			
Future Purpose of Asset	Eliminate electrical line losses, realizing SMART cities/CBDs			
Describe Key Issues	Installation of Smart meters			
Policies in Place to Manage Asset	YES			
<b>Asset 3</b>				
Name	ACCESS ROADS			
Description	Construction of Access roads			
Asset Type	Infrastructure			
Key Staff Involved	Project Management and Maintenance Unit			
Staff Responsibilities	Management of projects and monitoring of consultants and contractors.			
Asset Value	Year -3	Year -2	Year -1	Year 0
			R17 980 686,78	R17 106 161,98
Capital Implications	Projects funded by MIG			
Future Purpose of Asset	Provision of Access Roads to communities			
Describe Key Issues	Target for Construction of Access roads			
Policies in Place to Manage Asset	YES			
<i>T 5.3.2</i>				

**COMMENT ON ASSET MANAGEMENT:**

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

*T5.3.3*



<b>Repair and Maintenance Expenditure: Year 0</b>				
<b>R' 000</b>				
	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Budget variance</b>
Repairs and Maintenance Expenditure	11 242	11 654	11 621	1%
<i>T 5.3.4</i>				

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:
Spending of the allocated budget proved the variance of only about 1%.
T5.3.4.1

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.6. SOURCE OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0							
R' 000							
Details		Year -1	Year 0				
		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	0	0
	Public contributions and donations	0	0	0	0	0	0
	Grants and subsidies	68 692	124 661	125 168	119 568	-5%	-4%
	Other	32 812	29 385	30 225	19 261	-57%	-52%
<b>Total</b>		<b>101 503</b>	<b>154 046</b>	<b>155 393</b>	<b>138 829</b>	<b>-11%</b>	<b>-11%</b>
<i>Percentage of finance</i>							
	External loans	0	0	0	0	0	0
	Public contributions and donations	0	0	0	0	0	
	Grants and subsidies	68%	81%	81%	86%	0	0
	Other	32%	19%	19%	14%	0	0
<b>Capital expenditure</b>							
	Water and sanitation	0	0	0	0	0	0
	Electricity	28 949	80 000	80 000	70 535		
	Housing	0	0	0	0	0	0
	Roads and storm water	22 512	38 011	39 358	34 626	-14%	-10
	Other	50 042	36 035	36 035	33 668	-7%	-7%
<b>Total</b>		<b>101 503</b>	<b>154 046</b>	<b>155 393</b>	<b>138 829</b>	<b>-12%</b>	<b>-11%</b>
<i>Percentage of expenditure</i>							
	Water and sanitation	0	0	0	0	0	0
	Electricity	29%	52%	51%	51%	0	0

Capital Expenditure - Funding Sources: Year -1 to Year 0							
R' 000							
Details		Year -1	Year 0				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
	Housing	0	0	0	0	0	0
	Roads and storm water	22%	25%	25%	25%	0	0
	Other	49%	23%	23%	24%	0	0
							T 5.6.1

COMMENT ON SOURCES OF FUNDING:

The municipality had no variance that was more than 10%.

T5.6.1.1

5.7. CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
MALUTI-TLHAKANELO-GRR	1018	1018	9058	-79%	-79%
CHIBINI-GRR	1349	1349	7192	-43%	-43%
MAKHOBAS	1021	1021	1013	-99%	-99%
SUB-STATION GRR	1500	1500	1781	-19%	-19%
ST BERNARD GRR	1196	1196	1375	-15%	-15%
<i>* Projects with the highest capital expenditure in Year 0</i>					
<b>Name of Project - A</b>	<b>MALUTI-TLHAKANELO-GRR</b>				
Objective of Project	To provide households with basic electricity by 30 June 2017				
Delays	Eskom requested the line to be re -routed.				
Future Challenges	Shortage of material				
Anticipated citizen benefits	Communities will have access to more MV electricity for their villages to supply more households and complete infill's				
<b>Name of Project - B</b>	<b>CHIBINI-GRR</b>				
Objective of Project	To provide households with basic electricity by 30 June 2017				
Delays	Poor design by Begin Africa				
Future Challenges	N/A				
Anticipated citizen benefits	Household connections in the affected areas.				
<b>Name of Project - C</b>	<b>MAKHOBAS</b>				

Capital Expenditure of 5 largest projects*					
					R' 000
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Objective of Project	To provide households with basic electricity by 30 June 2017				
Delays	The tender was non responsive.				
Future Challenges	N/A				
Anticipated citizen benefits	Household connections in the affected areas.				
<b>Name of Project - D</b>	<b>SUBSTATION GRR</b>				
Objective of Project	To provide households with basic electricity by 30 June 2017				
Delays	The Contractor is currently busy with laying the earth mats for the substation, there has been delays due to TLB breaks.				
Future Challenges	N/A				
Anticipated citizen benefits	Increase MVA power in the CBD.				
<b>Name of Project - E</b>	<b>ST BERNARD GRR</b>				
Objective of Project	To provide households with basic electricity by 30 June 2017				
Delays	N/A				
Future Challenges	N/A				
Anticipated citizen benefits	Household connections in the affected areas.				
					<i>T 5.7.1</i>

#### COMMENT ON CAPITAL PROJECTS:

The projects are not yet completed and have been budgeted for in the 2017/18 financial year. Any amounts that were not spent in the 2016/17 financial were transferred and budgeted for in the new financial year.

T5.7.1.1

#### 5.8. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

##### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The Municipality is bound to the north by Lesotho and its attractive to the neighboring country, hence the number of households has drastically increased from 49 527 to 56 872 between 2011 and 2016 as per community survey 2016 (including birth growth). The municipality has a responsibility to provide basic services to all people of Matatiele as long as they are in the country legally.

We are eradicating backlog in a pace that we are not proud of due to funding constraints and we continue to lobby funding for all functions residing within the Municipality. The municipality signed a MOU with the Minister of Energy to fund the Municipality with R500 million within five years from 16/17 financial year.

T5.8.1



Service Backlogs as at 30 June 2017				
	Households (HHs)			
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	-	-	-	-
Sanitation	-	-	-	-
Electricity	1750	64	-	-
Waste management	-	-	-	-
Housing	-	-	-	-
				T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure Year 2016/17 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>	44 661	44 661	44 661	0%	0%	
<i>Storm water</i>				%	%	
<b>Infrastructure - Electricity</b>				%	%	
<i>Generation</i>				%	%	
<i>Transmission &amp; Reticulation</i>				%	%	
<i>Street Lighting</i>				%	%	
<b>Infrastructure - Water</b>				%	%	
<i>Dams &amp; Reservoirs</i>				%	%	
<i>Water purification</i>				%	%	
<i>Reticulation</i>				%	%	
<b>Infrastructure - Sanitation</b>				%	%	
<i>Reticulation</i>				%	%	
<i>Sewerage purification</i>				%	%	
<b>Infrastructure - Other</b>				%	%	
<i>Waste Management</i>				%	%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
<b>Other Specify:</b>				%	%	
INEP	80 000	80 000	80 000	0%	00%	
				%	%	
				%	%	
<b>Total</b>	<b>124 661</b>	<b>124 661</b>	<b>124 661</b>	%	%	
					T 5.8.3	

**COMMENT ON BACKLOGS:**

The municipality has constructed 678km of Access Road since the establishment of Matatiele Municipality in 2006 including those that were handed over to this municipality from Mzimvubu Municipality. The municipality completed 27,8Km in the financial year under review and the backlog is still seating at 221km. The biggest challenge shortage of suitable gravel material, changed weather patterns, shortage of dams for provision of water for construction of roads and cost of black top surfacing. We are now piloting alternative methods of surfacing due to the above mentioned challenges.

T5.8.4

**COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS****INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS**

For the financial year under review, the municipality has an opening balance amounting to R48 411 000. The municipality received an increase on its equitable share and also increased its other revenues. The municipality also implemented the cost cutting measures as per the recommendations and requirements form National Treasury. This then assisted the municipality to invest more on its investing activities on capital assets.

T5.9.0

**5.9. CASH FLOW**

<b>Cash Flow Outcomes</b>				
				<b>R'000</b>
<b>Description</b>	<b>Year -1</b>	<b>Current: Year 0</b>		
	<b>Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Actual</b>
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	95 761	65 203	65 203	70 418
Government - operating	262 982	302 043	302 043	312 926
Government - capital				
Interest	9 672	10 264	10 264	14 266
Dividends	0	0	0	0
<b>Payments</b>				
Suppliers and employees	210 600	241 333	241 333	227 543
Finance charges	5	5 000	5 000	34
Transfers and Grants	38 717	43 017	43 017	20 571
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>119 093</b>	<b>92 744</b>	<b>92 744</b>	<b>155 625</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				

<b>Cash Flow Outcomes</b>				
				<b>R'000</b>
<b>Description</b>	<b>Year -1</b>	<b>Current: Year 0</b>		
	<b>Audited Outcome</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Actual</b>
Proceeds on disposal of PPE	0	0	0	823
Decrease (Increase) in non-current debtors	0	0	0	0
Decrease (increase) other non-current receivables	0	0	0	0
Decrease (increase) in non-current investments	0	0	0	0
<b>Payments</b>				
Capital assets	101 503	155 393	155 393	138 232
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>101 168</b>	<b>155 393</b>	<b>155 393</b>	<b>129 186</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans	0	0	0	0
Borrowing long term/refinancing	0	0	0	0
Increase (decrease) in consumer deposits	0	0	0	0
<b>Payments</b>				
Repayment of borrowing	0	0	0	0
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash/cash equivalents at the year begin:	<b>30 487</b>	<b>-12 711</b>	<b>-12 711</b>	<b>48 411</b>
Cash/cash equivalents at the year end:	<b>48 411</b>	<b>30 461</b>	<b>30 461</b>	<b>72 030</b>
<i>Source: MBRR A7</i>				<i>T 5.9.1</i>

**COMMENT ON CASH FLOW OUTCOMES:**

The municipality has a favourable closing balance of R72 030 000. The variance between the original balances as well as the closing balance was due to the municipality received an increase on its equitable share and also increased its other revenues. The municipality also implemented the cost cutting measures as per the recommendations and requirements from National Treasury.

T5.9.1.1

5.10. BORROWING AND INVESTMENTS

No borrowing of funds for 2016/17 financial year. The Municipality has current investments on hand and reviews these investments on a regular basis.

INSTITUTION	BENEFICIARY	DATE	ACCOUNT	PERIOD	BAL BEGIN	AMT INVESTED	WITHDRAWL	BAL END	INTEREST
									-6,181,718.96
CALL ACC STD	CRR	DAILY	68600704/001	CALL	7,855,059.00	9,300,000.00		17,155,059.00	-46,295.40
CALL ACC STD	CRR	DAILY	68600704/002	CALL	9,318,845.92	41,743.32		9,360,589.24	-41,743.32
CALL ACC FNB	SURPLUS CASH	DAILY	62108496573	MONEY MARKET	6,106,382.00			6,106,382.00	-28,005.71
NEDBANK 32 DAY CALL	SURPLUS CASH	32 DAY	03/7881006129/000006	32 DAY	4,993,622.05	30,748.40		5,024,370.45	-30,748.40
NEDBANK	SURPLUS CASH	DAILY	03/7881006129/000004	DAILY CALL	32,734,516.30	183,739.86	-17,000,000.00	15,918,256.16	-183,739.86
NEDBANK MIG ACC	MIG GRANT	DAILY	03/7881096624/000001	DAILY CALL	6,667,727.18	4,121,288.23	-8,442,469.17	2,346,546.24	-36,796.83
NEDBANK DOE ACC	INEP GRANT	DAILY	03/7881120797	DAILY CALL	6,908,786.46	100,910.34	-6,088,934.60	920,762.20	-100,910.34
NEDBANK RETENTION ACC	RETENTION	DAILY	03/7881127902	DAILY CALL	3,429,152.98	18,930.80	-205,385.73	3,242,698.05	-18,930.80
NEDBANK SMARTGRID	SMARTGRID	DAILY	03/7881134496	DAILY CALL	6,027,780.82	33,276.65	-5,061,057.47	1,000,000.00	-33,276.65
NEDBANK MAN OF PLANT	MANAGEMENT OF PLANT	DAILY	03/7881134550	DAILY CALL	2,934,409.73	1,709,612.66		4,644,022.39	-10,898.66
FNB ESTABLISHMENT PLAN	ESTABLISHMENT PLAN	DAILY	62175310045	MONEY MARKET	172,985.07	766.41	-9,187.28	164,564.20	-766.41
FNB HOUSING DEV FUND	HOUSING DEV FUND	DAILY	62215611121	MONEY MARKET	1,758,235.30	7,789.97	-92,639.39	1,673,385.88	-7,789.97
FNB TOURISM	DEDEA	DAILY	62286478906	MONEY MARKET	641,232.17	2,826.09	-134,696.28	509,361.98	-2,826.09
FNB BANK ACC	INTEREST BANK ACC	DAILY	62108495187	CURRENT					-16,345.13
ACCRUED INTEREST		YEARLY							-319,844.85
					89,548,734.98	15,551,632.73	-37,034,369.92	68,065,997.79	-7,060,637.38

**COMMENT ON BORROWING AND INVESTMENTS:**

The municipality had a closing balance of R68m as at 30 June 2017. From those investments, R61, 4m relates to unconditional and R6, 6m relates to Conditional grants. The municipality does not have any loans that it is currently servicing. The municipality also does not have any bonds it has invested on.

T5.10.5

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**5.11. PUBLIC PRIVATE PARTNERSHIPS**

There were no contracts undertaken during the year through PPP.

**COMPONENT D: OTHER FINANCIAL MATTERS**

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**5.12. SUPPLY CHAIN MANAGEMENT**

The SCM is an integral part of financial management and It Is a guide for procurement process. The Supply Chain Management Policy was reviewed and approved by Council on the 29 May 2015 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 Demand/ Procurement Management Plan was also developed and approved by the Council on the 30 October 2015. The aim of the plan is provide a general understanding of the procedures to be followed when implementing demand management and the compilation of procurement plans.

### Minimum Competency Levels for Supply Chain Managements officials Units

Description	Required Minimum Competency Level (Head of SCM)	Total Number of SCM Official	No of Supply Chain Officials who meet the pre-scribed competency level	No of Supply Chain Officials who don't	Remarks by Auditors General
<b>Higher Education Qualification</b>	At least NQF Level 5 or National Diploma: Public Finance Management and Administration	1	1	0	Position was filled by official who meet that the pre-scribed competency level
<b>Work-Related Experience</b>	Minimum of – a) 4 years of which at least 1 year must be at middle management level and at least 3 years at any level in a role related to be position of the official b) 6 years at any level in the role related to the position of the official.	1	1	0	Position was filled by official who meet that the pre-scribed competency level
<b>Competency Area</b>					
Supply Chain Management	116353				

Description	Required Minimum Competency Level ( Official)	Total Number of SCM Official	No of Supply Chain Officials who meet the pre-scribed competency level	No of Supply Chain Officials who don't	Remarks by Auditors General
<b>Higher Education Qualification</b>	At least NQF Level 5 in fields of Accounting, Finance or Economics  or  National Diploma: Public Finance Management and Administration	5	4	1	Position was filled by official who meet that the pre-scribed competency level
<b>Work-Related Experience</b>	Minimum of –  a) 4 years of which at least 1 year must be at middle management level and at least 3 years at any level in a role related to be position of the official  b) 6 years at any level in the role related to the position of the official.	5	5	0	Position was filled by official who meet that the pre-scribed competency level
<b>Competency Area</b>					

Supply Chain Management	116353				
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5.13. GRAP COMPLIANCE

GRAP COMPLIANCE

Matatiele Local Municipality implements the requirements of GRAP wherein the Annual Financial Statements are prepared in accordance with GRAP standards.

The accounting policy also augments the application of GRAP standards when compiling financial information and reports in compliance with all requirements of MFMA and its regulations. It is rather compulsory for all municipalities to successfully comply with GRAP since the migration phase from the old reporting standards. Any transgressions from the standards are reported by the Auditor General South Africa in their yearly audit cycles and as a result municipalities are compelled to develop and adopt internal controls to address findings. The Internal Audit also plays a huge role in raising red flags in preparation for the annual audits by AGSA.

Municipal Finance Management Act (MFMA) dictates processes and procedures to be undertaken by municipalities in conjunction with GRAP standards when reporting to Management, Council, external stakeholders such as Provincial and National Treasury as well as AGSA so as to achieve uniform reporting. During 2016/2017 financial year, Matatiele Local Municipality accordingly implemented all the applicable statutes including GRAP and to that effect the audit report did not have major internal control deficiencies with the exception of the qualification paragraph in terms of the audit opinion.

T5.13.1



## CHAPTER SIX: AUDITOR GENERAL AUDIT FINDINGS

### COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS

#### 6.1. AUDITOR GENERAL REPORTS FINANCIAL YEAR 2015/16

<b>Auditor-General Report on Financial Performance: 2015/16</b>	
<b>Status of audit report:</b>	<b>Unqualified Audit</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
N/A	N/A
<i>T 6.1.1</i>	

<b>Auditor-General Report on Service Delivery Performance: 2015/16</b>	
<b>Status of audit report:</b>	<b>Unqualified Audit</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
N/A	N/A
<i>T 6.1.2</i>	

COMPONENT B: AUDITOR GENERAL OPINION 2016/17

6.2. AUDITOR GENERAL REPORT YEAR 2016/17

<b>Auditor-General Report on Financial Performance Year 0*</b>	
<b>Status of audit report: 2016/2017</b>	<b>Qualified Audit Opinion</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Misstatements on Revenue	
Expenditure and disclosure items	
<i>T 6.2.1</i>	

<b>Auditor-General Report on Service Delivery Performance: Year 0*: 2016/2017</b>	
<b>Status of audit report**</b>	<b>Qualified Audit Opinion</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Material misstatements in the annual performance report	
<i>T 6.2.2</i>	

**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: 28 March 2018

**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 performance indicators</b> <b>Key</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National performance areas</b> <b>Key</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.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality’s delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<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>

## APPENDICIES

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

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			%	%
Nomasomi Mshuqwana	FT	Rules & Orders	PR	100	-
Momelezi M. Mbedla	FT	Executive Committee	PR	98	100
Sonwabile Mngenela	FT	Whippery	PR	100	-
Nomonde A. Nkukhu	FT	Economic Development & Planning, Executive Committee	PR	99	100
Matshepo C. Setenane	FT	Infrastructure Services, Executive Committee	PR	97	98
Nonzwakazi Ngwanya	FT	Budget & Treasury, Executive Committee	PR	97	98
Shumikazi M. Mzozoyana	PT	Special Programmes Unit & Communications, Executive Committee	Ward 01	97	99
Thembeke Dyantyi	FT	Corporate Services, Executive Committee	Ward 20	99	100
Sicelo C. Maphasa	PT	Community Services, Executive Committee	Ward 23	99	00
Sibongiseni Baba	FT	Municipal Public Accounts Committee	Ward 14	100	-
Iris N. Maketela	PT	Women's Caucus	PR	97	00
Mokhameleli E. Motloli	PT	Public Participation & Petitions Committee	Ward 11	100	-
Polelo A. Mohale	PT	Economic Development & Planning	PR	96	00
Nobuhle B. Nkomo	PT	Municipal Public Accounts Committee	PR	98	100
Winnie K. Leballo	PT	N/A	PR	99	00
Noma-Roma C. Ludidi-Mzonke	PT	Special Programmes & Communications Unit	PR	98	00
Nombulelo A. Ganya	PT	Public Participation & Petitions Committee	PR	99	00
Fikile P. Libaziso	PT	Municipal Public Accounts Committee	Ward 02	100	-
Mdibanisi J. Mtoto	PT	Budget & Treasury	Ward 03	100	-
Nonceba P. Xaki	PT	Community Services	Ward 04	100	-

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time</b>	<b>Committees Allocated</b>	<b>*Ward and/ or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
	<b>FT/PT</b>			<b>%</b>	<b>%</b>
Thabo P. Likobela	PT	Special Programme & Communications	Ward 05	100	-
Sikhumbuzo Vikwa	PT	N/A	Ward 06	100	-
Cyprian N. Sithole	PT	Budget & Treasury	Ward 07	96	00
Paulos T. Hloele	PT	Municipal Public Accounts Committee	Ward 08	100	-
Nontlantla I. Makhube	PT	Budget & Treasury	Ward 09	100	-
Cynthia N. Sambane	PT	Community Services	Ward 10	49	00
Alice N. Mpopo	PT	Economic Development & planning	Ward 12	100	-
Francina Shale	PT	Infrastructure Services	Ward 13	98	00
Nofihli Moshoesioe	PT	Municipal Public Accounts Committee	Ward 15	100	-
Lungisani E. Nkamba	PT	Community Services, Whippery	Ward 16	99	00
Xolani Mnconywa	PT	Economic Development & Planning	Ward 17	98	00
Patrick Z. Bono	PT	Infrastructure Services	Ward 18	98	00
Joey G. Van Wyhe	PT	Corporate Services, Budget & Treasury	Ward 19	100	-
Christopher L. Nxesi	PT	Whippery, Infrastructure Services	Ward 21	98	99
Hazel. M. Mdingi	PT	Infrastructure Services	Ward 22	100	-
Kabelo E. Sephuhle	PT	Corporate Services, Budget & Treasury	Ward 24	100	-
Nomfusi S.N. Paula	PT	Infrastructure Services	Ward 25	98	00
Thabiso L. Mohoto	PT	Municipal Public Accounts Committee	Ward 26	100	-
Kenneth C. Biggs	PT	Executive Committee, Budget & Treasury	PR	100	-
Wonga B. Potwana	PT	Corporate Services, Infrastructure Services	PR	50	30
Tselane F. Mohatla	PT	Special Programmes & Communications, Economic Development & Planning	PR	100	-
Tholang Molefe	PT	Economic Development & Planning	PR	100	-
Joseph Mabula	PT	Community Services, Infrastructure Services	PR	98	00

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time</b>	<b>Committees Allocated</b>	<b>*Ward and/ or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
	<b>FT/PT</b>			<b>%</b>	<b>%</b>
Wele C. Mdolomba	PT	Economic Dev. & Planning, Infrastructure Services	PR	99	00
Thobeka C. Mshuqwana-Galo	PT	Economic Dev. & Planning, Special Programmes	PR	97	00
Sibamba-Ngazibini Mgolombane	PT	Budget & Treasury Office, Corporate Services	PR	98	00
Nozuko Njobe	PT	Budget & Treasury, Community Services, Special Programmes & Communications	PR	98	00
Mzwamadoda S. Booi	PT	Infrastructure Services, Economic Development & Planning Executive Committee	PR	98	00
Leonard T. Mothapa	PT	Budget & Treasury, Corporate Services	PR	98	00
Nomakhephu Mosebetsane	PT	Special Programmes & Communications, Community Services	PR	96	00
Lebohang E. Stuurman	PT	Corporate Services,	PR	98	00
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					<i>TA</i>



<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
Municipal Public Accounts Committee (MPAC)	<p>To review and examine:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> The Financial Statements of the Municipality and its entities;</li> <li><input type="checkbox"/> The Audit Reports on the Financial Statements of the Municipality and its entities;</li> <li><input type="checkbox"/> Any Reports issued by the AG on the affairs of the Municipality and its entities;</li> <li><input type="checkbox"/> Any other Financial Statements or Reports referred to the Committee by the Council;</li> <li><input type="checkbox"/> The Mayor’s Quarterly Reports on the implementation of budget, the Service Delivery and Budget Implementation Plan (SDBIP) and the financial state of affairs of the Municipality;</li> <li><input type="checkbox"/> The Mid-Year Budget and Assessment Reports;</li> <li><input type="checkbox"/> The Annual Report of the Municipality and its entities; and</li> <li><input type="checkbox"/> Any information relating to personnel, books of accounts, records, assets and liabilities of the Council and any other source of information that may be required for the purpose of fulfilling its mandate.</li> </ul>
Audit Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> To assist Council and Management in fulfilling their oversight and management responsibilities for the financial reporting process, the system of internal control over financial reporting, the audit process, performance audit, the municipality’s compliance with laws and regulations and the code of conduct.</li> <li><input type="checkbox"/> To perform an oversight function over the functioning of the Municipality in terms of the triple E business management principles, namely, efficiency, economically and effectiveness.</li> <li><input type="checkbox"/> To monitor and enforce compliance with the all internal control measures and performance requirements of the Municipality.</li> <li><input type="checkbox"/> To oversee and monitor the broader performance management systems and processes of the Municipality.</li> <li><input type="checkbox"/> To account to the Executive Committee and Council for execution of its duties in terms of submitting reports and its recommendations.</li> <li><input type="checkbox"/> To hold regular meetings on a regular basis to discharge its responsibilities in terms of its broader mandate and Charter requirements.</li> </ul>
Rules and Order Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> Provide governance and oversight role to the activities and functions of the Council, its sub-structures as well as other functionaries in relation functioning of the Municipality as a whole.</li> <li><input type="checkbox"/> Review of the Council meeting proceedings and related functions of which it is responsible for and make recommendations in respect of items brought before this Committee to Council.</li> </ul>
Public Participation and Petitions Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> Report to Council on the status of service delivery.</li> <li><input type="checkbox"/> Continuous monitoring of the alignment of the Public Participation strategy to the Municipality’s core business.</li> <li><input type="checkbox"/> Monitoring and alignment of the Customer Care strategy.</li> </ul>

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
	<ul style="list-style-type: none"> <li><input type="checkbox"/> Ensuring allocation of resources to the Public Participation and Petitions programs in support of the strategic objectives of the Municipality, stakeholders and beneficiaries.</li> <li><input type="checkbox"/> Supporting the functioning of the system of Ward Committees.</li> <li><input type="checkbox"/> Promotion of Ward Committee development programmes.</li> <li><input type="checkbox"/> Facilitating the establishment of War rooms in the Wards of the municipality.</li> <li><input type="checkbox"/> Support mobilization of communities for participation in local government.</li> </ul>
Municipal Budget and Finance Standing Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> To provide governance and oversight role to the activities and functions of the Chief Financial Officer (CFO).</li> <li><input type="checkbox"/> To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Community Services Standing Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> To provide governance and oversight role to the activities and functions of the General Manager: Community Services.</li> <li><input type="checkbox"/> To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Corporate Services Standing Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> To provide governance and oversight role to the activities and functions of the General Manager: Corporate Services.</li> <li><input type="checkbox"/> To preview of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Economic Development and Planning Standing Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> To provide governance and oversight role to the activities and functions of the General Manager: Economic Development and Planning.</li> <li><input type="checkbox"/> To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Special Programmes Unit Standing Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> To provide governance and oversight role to the activities and functions of the Municipal Manager in relation to Special Programs and Communication Services.</li> <li><input type="checkbox"/> To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
Infrastructure Services Standing Committee	<ul style="list-style-type: none"> <li><input type="checkbox"/> To provide governance and oversight role to the activities and functions of the General Manager: Infrastructure Services.</li> <li><input type="checkbox"/> To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).</li> </ul>
<i>T B</i>	

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Directorate: Corporate Services	General Manager: Corporate Services – Mr. T.L. Somtseu
	Manager: Human Resources Management – Ms. Z. Mbhele
	Manager: Administrative Support and Public Amenities - Ms. K. Blignaut
	Manager: Information Communication and Technology – Mr. T. Raleting
Municipal Manager’s Officer	Municipal Manager: Dr. D.C.T. Nakin
	Manager: Communication & SPU – Ms. O. Gwanya
	Manager: IDP and M&E – Ms. N. Sicwebu
	Manager: Internal Audit – Ms. U. Mdlankomo
	Manager: Legal Services – Ms. TP. Motaung
Directorate: Infrastructure Services	General Manager: Infrastructure Services – Mr. M. Somi
	Manager: PO&MM – Ms. N. Ntloko
	Manager: Human Settlement & Building Control – Mr. T. Mfene
	Manager: Electricity – Mr. Z. Gqamane
Directorate: Community Services	General Manager: Community Services – Mr. SM. Mbedla
	Manager: Environmental and Solid Waste Management – Ms. L. Leeu
	Manager: Public Safety - Mr. A. Moabi
	Manager: Public Participation and Council Services – Mr. N. Sello
Directorate: BTO	CFO – Mr. L. Ndzelu
	Manager: Budget Planning & Investment – Mr. K. Mehlo makulu
	Manager: SCM – Ms. O. Mgwebi
	Manager: Revenue & Expenditure Management – Ms. N. Majova

	Manager: Financial Reporting and Assets Management – Mr. S. Fokazi
Directorate: EDP	General Manager: EDP - Ms. T. Ntsalla
	Manager: Planning and Development – Ms. T. Matela
	Manager: LED – Mr. V. Ndaba
	TC

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

<b>Municipal / Entity Functions</b>		
<b>MUNICIPAL FUNCTIONS</b>	<b>Function Applicable to Municipality (Yes / No)*</b>	<b>Function Applicable to Entity (Yes / No)</b>
<b>Constitution Schedule 4, Part B functions:</b>		
Local amenities	Yes	N/A
Local sport facilities	Yes	N/A
Markets	No	N/A
Municipal abattoirs	No	N/A
Municipal parks and recreation	No	N/A
Municipal roads	Yes	N/A
Noise pollution	No	N/A
Pounds	Yes	N/A
Public places	Yes	N/A
Refuse removal, refuse dumps and solid waste disposal	Yes	N/A
Street trading	Yes	N/A
Street lighting	Yes	N/A
Traffic and parking	Yes	N/A
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		<i>T D</i>

#### APPENDIX E – WARD REPORTING

<b>Functionality of Ward Committees</b>					
<b>Ward Name (Number )</b>	<b>Name of Ward Councilor and elected Ward committee members</b>	<b>Committee established (Yes / No)</b>	<b>Number of monthly Committee meetings held during the year</b>	<b>Number of monthly reports submitted to Speakers Office on time</b>	<b>Number of quarterly public ward meetings held during year</b>
1.	Cllr. Shumikazi Mary-Jane Mzozoyana  <b>WARD COMMITTEES:</b> Langa Yolisa Morai Sophia Tenene Nthofela Dwili Sindiswa Mlandu Avuyile Lepheana Makhothatso Mocheso Mpho Maphela Toka Mdibaniso Khonzaphi Skhafungana Xolani	Yes	1	1	1
2.	Cllr. Fikile Prudence  <b>WARD COMMITTEES</b> Mokhele Mathakane Makabelo Moeti Skhafungana Noxolani Moso Fumane Makie Gcwabe Bulelwa Xorhile Mzwandile Phamotse Buthelezi	Yes	8	15	7

Functionality of Ward Committees					
Ward Name (Number )	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Gidi Nomandla Rhigala Phumlile Maphela Nkeletseng				
3.	Cllr M.J Mtoto  <b>WARD COMMITTEES</b> Mangobe Thapelo Mnika Mercy Mraushe Kwanele Matsepe Nontsikelelo Korjas Phumzile Marongo Nothozama Motitimi Rorisang Bomvana Nocawe Makatisi Novusumzi Qheya Yoliswa	Yes	7	13	6
4.	Cllr. Nonceba Preticia Xaki  <b>WARD COMMITTEE</b> Ntsheare Mpho Phoko Kubutoana Lekhoana Nyakallo Nzeleni Nontsikelelo Seshea Nontsikelelo Mokoatle Molebedi Kumuwenda Felleng Matsopa Thabang Brown Ntombizodwa Mfundisi Zanele	Yes	9	12	3
5.	Cllr. Thabo Patrick Lekobela  <b>WARD COMMITTEES</b> Nomlala Nomvula Noqeda Mandisa Mpande Nombongo Letsoisa Thabang Magqinda Mamokoena Mbele Nothobile Pasekile Ngciva Majili Mazeka Sihle Nongwadi Phumzile Jona Nomsa	Yes	6	12	6
6.	Cllr. Sikhumbuzo Vikwa  <b>WARD COMMITTEES</b> Vusumzi Mbangwa Paulina Ramatladi Lithlare Nthoba Matumelo Sekhothu Matshidiso Lepedi Nombuliso Khalala Matiisetso Koloko Kholeka Mnyameni Mamtolo Luggedeni Lindelwa Langeni	Yes	8	12	4

Functionality of Ward Committees					
Ward Name (Number )	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
7.	Cllr. Cyprian Ntlantla Sithole  <b>WARD COMMITTEES</b> Xathwana Mborwana Gibixhego Nosikhona Jojo Margaret Jojo Nolingisa Macala Simangele Magwetshwana Nomasonto Mtshayelo Lindelwa Mthendele Noxolo Ndaleni Silindile Tyhali	Yes	7	11	4
8.	Cllr. Paulos Tlhoriso Hloele  <b>WARD COMMITTEES</b> Mookho Koloko Sejabafi Lesapo Moeketsi Dalane Zamicebo Phambaniso Khotsofalang Moroana Disebo Tsoeu Victoria Kula Victor Mohlala Puseletso Mabaleka Mamatsela Faro	Yes	3	7	4
9	Cllr. Nontlantla Ignatia Makhube  <b>WARD COMMITTEES</b> Zithulele Matabane Xolisile Njomle Matshepiso Shelile Sizwe Ndzimande Nolindelo Manake Madodomzi Gxathwane Mablane Ndungane Mthokozisi Sthephula Patience Buyiswa Ngqweqwe Nomaphelo Nduku	Yes	8	13	5
10.	Cllr. Cynthia Nokwanda Sambane  <b>WARD COMMITTEES</b> Nothembelani Fisani Nomaxabiso Madikane Mvuyisi Masela Mthobeli Ndzwangu Andile Qolo Mabindisa Nomthetheli Vukile Ntlokwana ManzoloThembeka Shumi Thembeni Msizi Ndawoyonke Ngoma	Yes	9	13	4
11.	Cllr Mokhameleli, Elias Motloli  <b>WARD COMMITTEES</b> Howard Mohodi Macaswell Tamane	Yes	10	13	3

Functionality of Ward Committees					
Ward Name (Number )	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Mphathiswa Mphathiswa Nomzwenkosi Ntsontso Sandile Facu Diketso Taoana Majosefa Nkoko Lungile Siphamla Zamuxolo Nqothe Nomenelisi Mabindisa				
12.	Cllr. Alice Ntaoleng Mpopo  <b>WARD COMMITTEES</b> Dieketseng Matee Thato Rapotlo Nomawethu Hlathuka Nomzamo Mcaciso .Nnete Mpopo Kabelo Nkholise Bonang Ntsane .Sindiswa Lepheana Moselantja Rankhakile Moholobela Posholi	Yes	11	15	4
13.	Cllr. Francina Shale  <b>WARD COMMITTEES</b> Mpho Motsetsoana Sello Sepolo Skhafungana Nomzwendile(Nomzwakhe Nomzuvukile Pina Ntahleng Marae Nthateng Spaere Lekhetho Tenza Temolo Ntsolo Mokoae Tekete Mamakhoosa Kali	Yes	8	13	5
14.	Cllr Sibongiseni Baba  <b>WARD COMMITTEES</b> Moselantja Matumane Buntubunzima Mfulana MahlatsinyanaTokelo Mahloane Moqabanyi Molefe Tlaleng Isac Mangoajane Leanya Teboho Molefe Matsoloane Lebenya Mapalla Ntlou Bataung Khofu	Yes	6	11	5
15.	Cllr. Mofihli Moshoeshoe  <b>WARD COMMITTEE</b> Thuso Lebenya Mbulelo Desemele Telang Morai Banele Ngqanga Mamorapeli Hoffman Noncedile Baba Macingwane Nosajini Magcina Ndlela	Yes	12	23	11



Functionality of Ward Committees					
Ward Name (Number )	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	.Mamamello Hoffman Makabelo Moqokama				
16.	Cllr. Lungisani Elias Nkamba  <b>WARD COMMITTEES</b> Relebohile Sopoli Motlalepula Makamole Ngqwangi Pumla Andreas Motete Mathabo Lekena Dineo Lekhatlanya Mapasa Mokoena Sibongile Masiu Baholo Mokoqama Mankhobo Bolofo	Yes	8	12	4
17.	Cllr Xolani Mnconywa  <b>WARD COMMITTEES</b> Manelisi Mawundu .Xoliswa Matungana Gcobokazi Peter Zolani Ndawo Nobabini Mbangeni Ntombovuyo Thene Mthetheleli Mtwá Thobani Lupalule Mzawupheli Sibindi Nosicelo G. Jozi	Yes	6	13	7
18.	Cllr. Patrick Zolile Bono  <b>WARD COMMITTEES</b> Eusebia Nyokana Nonkazimlo Mabutyana .Makhaya Tuswa Zanele Ndlela Ntombentsha Mgijima Nosidima Zamisa Lungiswa Dinana Winnie Sipika Mzwandile Mlobeli Xolisile Nyamakaz	Yes	12	23	11
19	Cllr. Joey Graham Van Whye  <b>WARD COMMITTEES</b> Nazir Schaik Lubanga TK David Jackson Winston Harper Pakama Evans Collen Morrison Nosisa Kotelana Chetty Jaydeen Myers Gerald Nikho Ndleleni	Yes	12	23	11
20	Cllr. Thembeke Dyantyi	Yes	11	20	9

Functionality of Ward Committees					
Ward Name (Number )	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	<b>WARD COMMITTEES</b> Ntsikelelo Dingindlela Marry Mokhesi Rorisang Moorosi Noluthando Mswazi Yandiswa Dayele Nosipho Makaluza Thaka Lekena Bathandwa Nobekwa Nozuko Kakaza Zamicebo Njobe				
	Cllr. Christopher Lulamile Nxesi  <b>WARD COMMITTEES</b> Nomfundiso Maqashalala Thembelani Nkomazana Nantombi Khathangana Fezile Njeje Xolani Novukela Fikiswa Xaki Momelezi Mnethu Yoliswa Njeje Ongeziwe Mavathulana Neziswa Klaas	Yes	8	8	0
22	Cllr. Hazel Mncedi Mdingi  <b>WARD COMMITTEES</b> Farrent Genda Phatheka Cezula Nkanyiso Mamfengu Themvikosi Bekezulu Novile Mzilikazi Nomthandazo Manjingolo Nontlantsi Gege Athabile Magugu .Liyolo Kraai Faniswa Nyamakazi	Yes	7	13	6
23	Cllr. Sicelo Class Maphasa  <b>WARD COMMITTEES</b> Tembeka Sinxotho Tlhalefo Pitiri Thembaletu Memela Masupuli Kakole Portia Juqu Motseki Mokhachane Tsebiso Mokaloba Mbobo Viwe Diaboea Ramangoele Thembisile Matshingana	Yes	11	18	7
24	Cllr. Ernest Kabelo Seputle  <b>WARD COMMITTEES</b> Moses Letele .Buyisile Ndyalivane Simangele Sholoko Bothata Selela Thokozile Mahase	Yes	11	22	11

Functionality of Ward Committees					
Ward Name (Number )	Name of Ward Councilor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Nodalikhaya Mbobo				
25	Cllr. Nomfusi Sylvia Nomzwakhe Paula  <b>WARD COMMITTEES</b> Mokoto Motsamai Lebina Moshoeshoe Marorisang Lekhula Malephoto Pilipili .Khothatso Sekhosana Lucky Khakane Nkhekhe Mathaba Nombulelo Gcali Bongiwe Lepheana Mita Mhlauli	Yes	6	12	6
26	Cllr. Thabiso Levy Mohoto  <b>WARD COMMITTEES</b> Marie Van Wyk Xoliswa .Patience Ngwanya Zenzele Mkhotwana Sophie Marais Sizwe Vowana Thobeka Mgilana Noloyiso Booi Zamuxolo Mboqoka Gretta Mfene Busiswa Ndevu	Yes	11	19	8

#### APPENDIX F – WARD INFORMATION

Ward Title: Ward 1, 6, 14, 19 & 20				
Capital Projects: Seven Largest in Year 2016/17				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Office Complex	01/07/2014	30/11/2017	R66,944,328.18
2	Maluti Internal Streets-Phase 3	18/09/2015	30/09/2016	R21 001 889.05
3	Matatiele Internal Streets-CBD Phase 1	22/09/2014	22/05/2015	R19,756,492.27
4	Matatiele Internal Streets-Phase 2 Area C	24/02/2015	24/08/2015	R13,427,408.43
5	Fresh Produce Market	22/09/2014	02/03/2016	R6,456,918.13
6	Mahangwe Sportsfield	18/02/2015	17/12/2015	R3,240,000.00
7	Majoro Sportsfield	30/06/2015	30/06/2016	R3,190,225.40

Ward Title: Ward 1, 6, 14, 19 & 20				
Capital Projects: Seven Largest in Year 2016/17				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
<i>T F.1</i>				

APPENDIX G – RECOMMENDATION OF THE MUNICIPAL AUDIT COMMITTEE 2017/18

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during year 2016/17	Recommendations adopted (enter Yes) If not adopted (provide explanation)
30/10/2016	The strategy addresses all findings raised by external auditors and also focuses on those areas of repeat findings	Yes
30/10/2016	The Audit Committee will report further to the Council on its activities for quarters 1, 2, 3 and 4 of the 2017 / 2018 Financial Year after 30 June 2018. The Committee humbly requests Council to note the contents of this report and accept same.	Yes
T G		

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP (PPP)

The municipality did not have any Long Term Contracts and Public Private Partnership (PPP) in the year under review.

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Momelezi Mbedla	Nil
Member of MayCo / Exco	Nonzwakazi Ngwanya	Nil
	Sicelo Maphasa	Nil
	Thembeke Dyantyi	Nil
	Shumikazi Marry-jane Mzozoyana	Nil

	Nomonde Abigail Nk	Nil
	Matsepo Cecilia Setenane	Nil
	Kenneth Charles Biggs	Nil
	Mzwamadoda Boo	Nil
	Wele Clement Mdlolomba	Nil
Councillor	Polelo Alfred Mohale	Nil
	Sonwabile Mngenela	Nil
	Nomasomi Mshuqwana	Nil
	Nomonde Abegail Nkukhu	Nil
	Matshepo Cecelia Setenane	Nil
	Nobuhle Beauty Nkomo	Nil
	Momelezi Mthetheleli Mbedla	Nil
	Nonzwakazi Ngwanya	Nil
	Winnie Khopiso Leballo	Nil
	Ntlokomeleng Maketela	Nil
	Noma-Roma Cornelia Ludidi-Mzonke	Nil
	Nombulelo Albertina Ganya	Nil
	Shumikazi Mary-Jane Mzozoyana	Nil
	Fikile Prudence Libaziso	Nil
	Mdibanisi Johannes Mtoto	Nil
	Nonceba Preticia Xaki	Nil
	Thabo Patrick Likobela	Nil
	Sikhumbuzo Vikwa	Nil
	Cyprian Ntlantla Sithole	Nil
	Paulos Tlhoriso Hloele	Nil
	Nontlantla Ignatia Makhube	Nil
	Cynthia Nokwanda Sambane	Nil
	Mokhameleli Elias Motloli	Nil
	Alice Ntaoleng Mpopo	Nil
	Francina Shale	Nil
	Sibongiseni Baba	Nil
	Nofihli Moshoeshe	Nil
	Lungisani Elias Nkamba	Nil
	Xolani Mnconywa	Nil
	Patrick Zolile Bono	Nil
	Joey Graham Van Whye	Nil
	Thembeke Dyantyi	Nil
	Christopher Lulamile Nxesi	Nil
	Hazel Mncedi Mdingi	Nil
	Sicelo Class Maphasa	Nil
	Ernest Kabelo Sephuhle	Nil
	Nomfusi Sylvia Nomzwakhe Paula	Nil
	Thabiso Levy Mohoto	Nil

	Kenneth Charles Biggs	Nil
	Wonga Bongekile Potwana	Nil
	Tselane Felicia Mohatla	Nil
	Tholang Molefe	Nil
	Joseph Mabula	Nil
	Wele Clement Mdolomba	Nil
	Thobeka Constance Mshuqwana-Galo	Nil
	Sibamba-Ngazibini Mgolombane	Nil
	Nozuko Njobe	Nil
	Mzwamadoda Stanford Boo	Nil
	Leonard Tumo Mothapa	Nil
	Nomakhephu Mosebetsana	Nil
	Lebohang Stuurman	Nil
<b>Municipal Manager</b>	Damian Crysogonus Nakin	Nil
<b>Chief Financial Officer</b>	Lihle Ndzelu	Nil
<b>Deputy MM and (Executive) Directors</b>	N/A	Nil
		Nil
		Nil
		Nil
		Nil
		Nil
<b>Other S57 Officials</b>	Lucas Thamsanqa Somtseu	Nil
	Monwabisi Somi	Nil
	Siyabulela Mzobanzi Mbedla	Nil
	Thabiso Sybil Ntsalla	Nil
* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

APPENDIX K – REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Executive and Council	145	0	2 268	2 268	0	100%
Budget and Treasury	200 870	206 963	216 963	216 790	5%	-0.07%
Corporate Services	171	974	1 850	850	-15	-117%
Development and Planning	20 418	1 533	2 145	1 429	-7%	-7%
Community Services	1 268	17 351	17 351	17 363	0.1%	0.1%
Infrastructure	138 012	187 195	187 813	185 338	-1%	-1%
<b>Total Revenue by Vote</b>	<b>Total Revenue by Vote</b>	<b>360 884</b>	<b>414 018</b>	<b>428 390</b>	<b>424 038</b>	<b>2%</b>
<i>T K.1</i>						

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustment s Budget	Actual	Original Budget	Adjustment s Budget
Property rates	24 194	36 427	36 427	25 919	-40%	-22%
Property rates - penalties & collection charges	0	0	0	0	0	0
Service Charges - electricity revenue	47 025	49 536	49 536	47 493	-4%	-4%
Service Charges - water revenue	0	0	0	0	0	0

Service Charges - sanitation revenue	0	0	0	0	0	0
Service Charges - refuse revenue	7 619	8 078	8 078	8 657	6%	7%
Service Charges - other	0		0	0	0	0
Rentals of facilities and equipment	588	774	773	710	-9%	-9%
Interest earned - external investments	4 279	5 987	5 987	7 061	15%	15%
Interest earned - outstanding debtors	5 393	4 277	4 277	7 206	41%	41%
Dividends received	0	0	0	0	0	0
Fines	1 292	1 470	1 470	2 251	35%	35%
Licenses and permits	3 840	3 307	3 307	2 106	-57%	-57%
Agency services	0	0	0	0	0	0
Transfers recognized - operational	184 890	177 382	181 311	177 768	0%	0%
Other revenue	1 898	2 103	2 138	7 268	71%	71%
Gains on disposal of PPE	0	15	15	0	-100%	-1%
Environmental Protection	0	0	0	0	0%	0
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>281 017</b>	<b>289 357</b>	<b>293 321</b>	<b>286 439</b>	<b>-1%</b>	<b>-2%</b>
<i>T K.2</i>						

#### APPENDIX L – CONDITIONAL GRANTS

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	-	-	-	-	-	-



<b>Public Transport Infrastructure and Systems Grant</b>	-	-	-	-	-	-
<i>Other Specify:</i>						
Finance Management Grant	1 625	1 625	1 625	0	0	
EPWP	1 790	1 790	1 790	0	0	
INEP	80 000	80 000	80 000	0	0	
<b>Total</b>	<b>83415</b>	<b>83415</b>	<b>83415</b>	<b>0</b>	<b>0</b>	
<i>TL</i>						

## APPENDIX M – CAPITAL EXPENDITURE

### APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
							R '000
Description	2014/15	2015/2016			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	<b>63,103</b>	<b>92,632</b>	<b>80,229</b>	<b>68,328</b>	<b>123,735</b>	<b>135,495</b>	<b>143,853</b>
<b>Infrastructure: Road transport - Total</b>	39,530	35,177	30,847	32,077	39,685	46,431	54,789
<i>Roads, Pavements &amp; Bridges</i>	39,530	35,177	30,847	32,077	39,685	46,431	54,789
<i>Storm water</i>							
<b>Infrastructure: Electricity - Total</b>	<b>21,367</b>	<b>50,737</b>	<b>39,704</b>	<b>30,572</b>	<b>83,050</b>	<b>89,064</b>	<b>89,064</b>
<i>Generation</i>	19,947	50,737	38,504	30,572	80,000	80,000	80,000
<i>Transmission &amp; Reticulation</i>							
<i>Street Lighting</i>	1,420	-	1,200		3,050	9,064	9,064
<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>	<b>2,206</b>	<b>6,718</b>	<b>9,678</b>	<b>5,679</b>	<b>1,000</b>	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>	2,206	6,718	9,678	5,679	1,000,000		
<b>Community - Total</b>	<b>7,641</b>	<b>15,632</b>	<b>16,758</b>	<b>10,800</b>	<b>3,650</b>	-	-
Parks & gardens							
Sportsfields & stadia	1,385	11,702	12,822	8,591	2,800		
Swimming pools							
Community halls	1,583	2,800	661				
Libraries							
Recreational facilities	1,835						
Fire, safety & emergency	293	50			850		
Security and policing	1,046	1,000	2,245	1,833			
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries	500		400				
Social rental housing							
Other	999	80	630	376			

Capital Expenditure - New Assets Programme*							
							R '000
Description	2014/15	2015/2016			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<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>	<b>32,874</b>	<b>32,993</b>	<b>29,569</b>	<b>22,375</b>	<b>26,861</b>	<b>18,000</b>	<b>21,000</b>
General vehicles	1,003	4,250	1,900	592	-	-	-
Specialised vehicles					-	-	-

Plant & equipment	4,767	515	722	222	-	-	-
Computers - hardware/equipment	2,240	1,526	4,473		1,480	-	-
Furniture and other office equipment	2,061	2,352	2,509	2,411	3,205	-	-
Abattoirs					-	-	-
Markets					-	-	-
Civic Land and Buildings					22,176	18,000	21,000
Other Buildings	20,320	23,425	19,040	18,269	-	-	-
Other Land							
Surplus Assets - (Investment or Inventory)							
Other	2,483	925	925	881	-	-	-
<b>Agricultural assets</b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b>Biological assets</b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b>Intangibles</b>	-	2,350		-	-	-	-
Computers - software & programming		2,350					
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on new assets</b>	<b>103,618</b>	<b>143,607</b>	<b>126,556</b>	<b>101,503</b>	<b>154,246</b>	<b>153,495</b>	<b>164,853</b>
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

T M.1

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

Capital Expenditure - Upgrade/Renewal Programme*				R '000
Description	Year -1	Year 0	Planned Capital expenditure	

	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	-	-	-	-	-	-	-
Infrastructure: Road transport -Total	-	-	-	-	-	-	-
<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</b>	-	-	-	-	-	-	-
Parks & gardens	-	-	-	-	-	-	-
Sportsfields & stadia	-	-	-	-	-	-	-
Swimming pools	-	-	-	-	-	-	-
Community halls	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-
Recreational facilities	-	-	-	-	-	-	-
Fire, safety & emergency	-	-	-	-	-	-	-
Security and policing	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-
Clinics	-	-	-	-	-	-	-
Museums & Art Galleries	-	-	-	-	-	-	-
Cemeteries	-	-	-	-	-	-	-
Social rental housing	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Heritage assets</b>	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<i>Table continued next page</i>	-	-	-	-	-	-	-
<i>Table continued from previous page</i>	-	-	-	-	-	-	-
<b>Capital Expenditure - Upgrade/Renewal Programme*</b>							<b>R '000</b>
<b>Description</b>	-	-	-	-	-	-	-

	-	-	-	-	-	-	-
<b>Capital expenditure by Asset Class</b>	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Other assets</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>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 renewal of existing assets</b>	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Specialised vehicles</b>	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-

\* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Public Transport Infrastructure and Systems Grant	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Other Specify:</b>	-	-	-	-	-	-
Finance Management Grant	1 625	1 625	1 625	0	0	
EPWP	1 790	1 790	1 790	0	0	
INEP	80 000	80 000	80 000	0	0	
<b>Total</b>						
						TL

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2016/17

Capital Programme by Project by Ward: Year 0			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
<b>Water</b>			
<b>Sanitation/Sewerage</b>			
<b>Electricity</b>			
Electrification project	3, 5, 9, 18	Yes	
<b>Housing</b>			
<b>Refuse removal</b>			
<b>Stormwater</b>			
<b>Economic development</b>			

<b>Sports, Arts &amp; Culture</b>		
<b>Environment</b>		
<b>Health</b>		
<b>Safety and Security</b>		
<b>ICT and Other</b>		
		<i>T O</i>

**APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS**

(Not a Municipal Function)

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

(Not a Municipal Function)

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

There are no loans and grants made by the municipality on the financial year under review.

<b>Declaration of Loans and Grants made by the municipality: Year 0</b>				
<b>All Organisation or Person in receipt of Loans */Grants* provided by the municipality</b>	<b>Nature of project</b>	<b>Conditions attached to funding</b>	<b>Value Year 0 R' 000</b>	<b>Total Amount committed over previous and future years</b>
N/A	N/A	N/A	N/A	N/A
				<i>T R</i>

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

<b>National and Provincial Outcomes for Local Government</b>		
<b>Outcome/Output</b>	<b>Progress to date</b>	<b>Number or Percentage Achieved</b>
Output: Improving access to basic services		

Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.		
		T S

APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

**OUTCOME 1: Improve the quality of basic education**

Outputs	Key spending programmes (National)	Role of Local Government
1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcomes-focused accountability system	<ul style="list-style-type: none"> <li>• Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF</li> <li>• Assess every child in grade 3, 6 and 9 every year</li> <li>• Improve learning and teaching materials to be distributed to primary schools in 2014</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the building of new schools by:               <ul style="list-style-type: none"> <li>- Participating in needs assessments</li> <li>- Identifying appropriate land</li> <li>- Facilitating zoning and planning processes</li> </ul> </li> <li>• Facilitating the eradication of municipal service backlogs in schools by extending</li> </ul>



	<ul style="list-style-type: none"> <li>• Improve Maths and Science teaching</li> </ul>	appropriate infrastructure and installing connections
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**OUTCOME 2: Improve health and life expectancy**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Increase life expectancy to 58 for males and 60 for females</li> <li>2. Reduce maternal and child mortality rate to 30-40 per 1 000 births</li> <li>3. Combat HIV/AIDS and TB</li> <li>4. Strengthen health services effectiveness</li> </ol>	<ul style="list-style-type: none"> <li>• Revitalize primary health care</li> <li>• Increase early antenatal visits to 50%</li> <li>• Increase vaccine coverage</li> <li>• Improve hospital and clinic infrastructure</li> <li>• Accredite health facilities</li> <li>• Extend coverage of new child vaccines</li> <li>• Expand HIV prevention and treatment</li> <li>• Increase prevention of mother-to-child transmission</li> <li>• School health promotion increase school visits by nurses from 5% to 20%</li> <li>• Enhance TB treatment</li> </ul>	<ul style="list-style-type: none"> <li>• Many municipalities perform health functions on behalf of provinces</li> <li>• Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</li> <li>• Municipalities must continue to improve community Health Service infrastructure by providing clean water, sanitation and waste removal services</li> </ul>

**OUTCOME 3: All people in South Africa protected and feel safe**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Reduce overall level of crime</li> <li>2. An effective and integrated criminal justice system</li> <li>3. Improve perceptions of crime among the population</li> <li>4. Improve investor perceptions and trust</li> <li>5. Effective and integrated border management</li> <li>6. Integrity of identity of citizens and residents secured</li> <li>7. Cyber-crime combated</li> </ol>	<ul style="list-style-type: none"> <li>• Increase police personnel</li> <li>• Establish tactical response teams in provinces</li> <li>• Upgrade IT infrastructure in correctional facilities</li> <li>• ICT renewal in justice cluster</li> <li>• Occupation-specific dispensation for legal professionals</li> <li>• Deploy SANDF soldiers to South Africa's borders</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of safer communities through better planning and enforcement of municipal by-laws</li> <li>• Direct the traffic control function towards policing high risk violations – rather than revenue collection</li> <li>• Metro police services should contribute by: <ul style="list-style-type: none"> <li>- Increasing police personnel</li> <li>- Improving collaboration with SAPS</li> <li>- Ensuring rapid response to reported crimes</li> </ul> </li> </ul>

**OUTCOME 4: Decent employment through inclusive economic growth**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Faster and sustainable inclusive growth</li> <li>2. More labour-absorbing growth</li> <li>3. Strategy to reduce youth unemployment</li> <li>4. Increase competitiveness to raise net exports and grow trade</li> </ol>	<ul style="list-style-type: none"> <li>• Invest in industrial development zones</li> <li>• Industrial sector strategies-automotive industry; clothing and textiles</li> <li>• Youth employment incentive</li> <li>• Develop training and systems to improve procurement</li> </ul>	<ul style="list-style-type: none"> <li>• Create an enabling environment for investment by streamlining planning application processes</li> <li>• Ensure proper maintenance and rehabilitation of essential services infrastructure</li> <li>• Ensure proper implementation of the EPWP at municipal level</li> </ul>

<p>5. Improve support to small business and cooperatives</p> <p>6. Implement expanded public works programmes</p>	<ul style="list-style-type: none"> <li>• Skills development and training</li> <li>• Reserve accumulation</li> <li>• Enterprise financing support</li> <li>• New phase of public works programme</li> </ul>	<ul style="list-style-type: none"> <li>• Improve procurement systems to eliminate corruption and ensure value for money</li> <li>• Utilize community structures to provide services</li> </ul>
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**OUTCOME 5: A skilled and capable workforce to support inclusive growth**

<b>Outputs</b>	<b>Key spending programmes (National)</b>	<b>Role of Local Government</b>
<p>1. A credible skills planning institutional mechanism</p> <p>2. Increase access to intermediate and high-level learning programmes</p> <p>3. Increase access to occupation-specific programmes (especially artisan skills training)</p> <p>4. Research, development and innovation in human capital</p>	<ul style="list-style-type: none"> <li>• Increase enrolment in FET colleges and training of lecturers</li> <li>• Invest in infrastructure and equipment in colleges and technical schools</li> <li>• Expand skills development learnerships funded through sector training authorities and National Skills Fund</li> <li>• Industry partnership projects for skills and technology development</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and extend intern and work experience programmes in municipalities</li> <li>• Link municipal procurement to skills development initiatives</li> </ul>

	<ul style="list-style-type: none"> <li>• National Research Foundation centres excellence, and bursaries and research funding</li> </ul>	
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**OUTCOME 6: An efficient, competitive and responsive economic infrastructure network**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Improve competition and regulation</li> <li>2. Reliable generation, distribution and transmission of energy</li> <li>3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports</li> <li>4. Maintain bulk water infrastructure and ensure water supply</li> <li>5. Information and communication technology</li> <li>6. Benchmarks of each sector</li> </ol>	<ul style="list-style-type: none"> <li>• An integrated energy plan and successful independent power producers</li> <li>• Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers</li> <li>• Increase infrastructure funding for provinces for the maintenance of provincial roads</li> <li>• Complete Gauteng Freeway Improvement Programme</li> <li>• Complete De Hoop Dam and bulk distribution</li> <li>• Nandoni pipeline</li> <li>• Invest in broadband network infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services</li> <li>• Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport</li> <li>• Maintain and expand water purification works and waste water treatment works in line with growing demand</li> <li>• Cities to prepare to receive the devolved public transport function</li> <li>• Improve maintenance of municipal road networks</li> </ul>

**OUTCOME 7: Vibrant, equitable and sustainable rural communities and food security**

Output	Key spending programmes (National)	Role of Local Government
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<ol style="list-style-type: none"> <li>1. Sustainable agrarian reform and improved access to markets for small farmers</li> <li>2. Improve access to affordable and diverse food</li> <li>3. Improve rural services and access to information</li> <li>4. Improve rural employment opportunities</li> <li>5. Enable institutional environment for sustainable and inclusive growth</li> </ol>	<ul style="list-style-type: none"> <li>• Settle 7 000 land restitution claims.</li> <li>• Redistribute 283 592 ha of land by 2014</li> <li>• Support emerging farmers</li> <li>• Soil conservation measures and sustainable land use management</li> <li>• Nutrition education programmes</li> <li>• Improve rural access to services by 2014: <ul style="list-style-type: none"> <li>- Water – 74% to 90%</li> <li>- Sanitation- 45%-65%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate the development of local markets for agricultural produce</li> <li>• Improve transport links with urban centres so as to ensure better economic integration</li> <li>• Promote home production to enhance food security</li> <li>• Ensure effective spending of grants for funding extension of access to basic services</li> </ul>
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**OUTCOME 8: Sustainable human settlements and improved quality of household life**

Outputs	Key spending programmes (National)	Role of Government
<ol style="list-style-type: none"> <li>1. Accelerate housing delivery</li> <li>2. Accelerate housing delivery</li> <li>3. Improve property market</li> <li>4. More efficient land utilization and release of state-owned land</li> </ol>	<ul style="list-style-type: none"> <li>• Increase housing units built from 220 000 to 600 000 a year</li> <li>• Increase construction of social housing units to 800 000 a year</li> <li>• Upgrade informal settlements: 400 000 units by 2014</li> <li>• Deliver 400 000 low- income houses on state-owned land</li> <li>• Improved urban access to basic services by 2014</li> </ul>	<ul style="list-style-type: none"> <li>• Cities must prepare to be accredited for the housing function</li> <li>• Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements</li> <li>• Participate in the identification of suitable land for social housing</li> <li>• Ensure capital budgets are appropriately prioritized</li> </ul>

	<ul style="list-style-type: none"> <li>- Water -92 % to 100%</li> <li>- Sanitation -69% to 100%</li> <li>- Refuse removal -64% to 75%</li> <li>- Electricity -81% to 92%</li> </ul>	to maintain existing services and extend services
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**OUTCOME 9: A response and, accountable, effective and efficient local government System**

<b>Outputs</b>	<b>Key spending programmes (National)</b>	<b>Role of Government</b>
<ol style="list-style-type: none"> <li>1. Differentiate approach to municipal financing, planning and support</li> <li>2. Community work programme</li> <li>3. Support of human settlements</li> <li>4. Refine ward committee model to deepen democracy</li> </ol>	<ul style="list-style-type: none"> <li>• Municipal capacity-building grants:</li> <li>• Systems improvement</li> <li>• Financial management (target : 100% unqualified audits)</li> <li>• Municipal infrastructure grant</li> <li>• Electrification programme</li> <li>• Public transport &amp; systems grant</li> </ul>	<ul style="list-style-type: none"> <li>• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality</li> <li>• Implement the community work programme</li> <li>• Ensure ward committees are representative and fully involved in community consultation processes around the IDP,</li> </ul>

Outputs	Key spending programmes (National)	Role of Government
5. Improve municipal financial administrative capability 6. Single coordination on window	<ul style="list-style-type: none"> <li>• Bulk infrastructure &amp; water grants</li> <li>• Neighbourhood development partnership grant</li> <li>• Increase urban densities</li> <li>• Informal settlements upgrades</li> </ul>	budget and other strategic service delivery issues <ul style="list-style-type: none"> <li>• Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption</li> </ul>

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

Outputs	Key spending programmes (National)	Role of Local Government
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	<ul style="list-style-type: none"> <li>• National water resource infrastructure programme</li> <li>– Reduce water losses from 30% to 15% by 2014</li> <li>• Expended public works environmental programmes</li> <li>– 100 wetlands rehabilitated a year</li> <li>• Forestry management (reduce deforestation to &lt;5% of woodlands)</li> <li>• Biodiversity and conservation (increase land under conservation from 6% to 9%)</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement water management plans to reduce water losses</li> <li>• Ensure effective maintenance and rehabilitation of infrastructure</li> <li>• Run water and electricity saving awareness campaigns</li> <li>• Ensure proper management of municipal commonage and urban open spaces</li> <li>• Ensure development does not take place on wetlands</li> </ul>

**OUTCOME 11: A better South Africa, a better and safer Africa and world**

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> <li>1. Enhance the African agenda and sustainable development</li> <li>2. Enhance regional integration</li> <li>3. Reform global governance institutions</li> <li>4. Enhance trade and investment between South Africa and partners</li> </ol>	<ul style="list-style-type: none"> <li>• International cooperation: proposed establishment of the South African Development Partnership Agency</li> <li>• Defiance: peace-support operations</li> <li>• Participate in post-conflict reconstruction and development</li> <li>• Boarder control: upgrade inland ports of entry</li> <li>• Trade and Investment South Africa:               <ul style="list-style-type: none"> <li>– Support for value-added exports</li> <li>– Foreign direct investment promotion</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Role of local government is fairly in this area. Must concentrate on:               <ul style="list-style-type: none"> <li>– Ensuring basic infrastructure is in place and properly maintained</li> <li>– Creating an enabling environment for investment</li> </ul> </li> </ul>

**OUTCOME 12: A development-orientated public service and inclusive citizenship**

Outputs	Key spending programmes (National)	Role of Local Government



<ol style="list-style-type: none"> <li>1. Improve government performance</li> <li>2. Government-wide performance monitoring and evaluation</li> <li>3. Conduct comprehensive expenditure review</li> <li>4. Information campaign on constitutional rights and responsibilities</li> <li>5. Celebrate cultural diversity</li> </ol>	<ul style="list-style-type: none"> <li>• Performance monitoring and evaluation: <ul style="list-style-type: none"> <li>– Oversight of delivery agreements</li> </ul> </li> <li>• Statistics SA: Census 2011 – reduce undercount</li> <li>• Chapter 9 institutions and civil society: programme to promote constitutional rights</li> <li>• Arts &amp; Culture: promote national symbols and heritage</li> <li>• Sport &amp; Recreation: support mass participation and school sport programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop performance monitoring and management systems</li> <li>• Comply with legal financial reporting requirements</li> <li>• Review municipal expenditures to eliminate wastage</li> <li>• Ensure councils behave in ways to restore community trust in local government</li> </ul>
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## ANNEXURE B: AUDIT ACTION PLAN

