



MATATIELE

LOCAL MUNICIPALITY

2017/2018 MLM Annual report

Matatiele Local Municipality

102 Main Street

Matatiele

Tel: 039 737 8100

Fax: 039 737 3611

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

TABLE OF CONTENTS

CHAPTER ONE: MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	6
COMPONENT A: MAYOR’S FOREWORD	6
COMPONENT B: EXECUTIVE SUMMARY	8
1.1. MUNICIPAL MANAGER’S OVERVIEW	8
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW.....	10
1.3. SERVICE DELIVERY OVERVIEW	21
1.4. FINANCIAL HEALTH OVERVIEW	22
1.5. ORGANIZATIONAL DEVELOPMENT OVERVIEW	24
1.6. AUDITOR GENERAL REPORT	25
1.7. STATUTORY ANNUAL REPORT PROCESS	26
CHAPTER TWO: GOVERNANCE.....	28
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	28
2.1. POLITICAL GOVERNANCE	28
2.2. ADMINISTRATIVE GOVERNANCE.....	32
COMPONENT B: INTERGOVERNMENTAL RELATIONS	45
2.3. INTERGOVERNMENTAL RELATIONS	45
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION	46
2.4. PUBLIC MEETINGS	46
2.5 IDP PARTICIPATION AND ALIGNMENT.....	53
COMPONENT D: CORPORATE GOVERNANCE.....	54
2.6. RISK MANAGEMENT.....	54
2.7. ANTI-CORRUPTION AND FRAUD	60
2.8. SUPPLY CHAIN MANAGEMENT	61
2.9. BY-LAWS	62
2.10. WEBSITE	63
2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES	64
CHAPTER THREE: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1).....	66
COMPONENT A: BASIC SERVICES	66
3.1. WATER PROVISION	66
3.2. WASTE WATER (SANITATION) PROVISION.....	68
3.3. ELECTRICITY.....	70
3.4. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING).....	75
3.5. HOUSING.....	81
3.6. FREE BASIC SERVICE AND INDIGENT SUPPORT	86
COMPONENT B: ROAD TRANSPORT	89
3.7. ROADS	90
3.8. TRANSPORT (INCLUDING VEHICLE LICENSING AND PUBLIC BUS OPERATION)	96

3.9. WASTE WATER (STORM WATER DRAINAGE)	100
COMPONENT C: PLANNING AND DEVELOPMENT	104
3.10. PLANNING	104
3.11. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)	108
COMPONENT D: COMMUNITY AND SOCIAL SERVICES	115
3.12. LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC).....	115
3.13. CEMETERIES' AND CREMATORIUMS	119
3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	122
COMPONENT E: ENVIRONMENTAL PROTECTION.....	133
3.15. POLLUTION CONTROL	133
3.16. BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACE); AND OTHER (E.G. COASTAL PROTECTION)	135
COMPONENT F: HEALTH	135
3.17. CLINICS	135
3.18. AMBULANCE SERVICES	136
3.19. HEALTH INSPECTION; FOOD AND ABATTOIR LICENSING AND INSPECTION; ETC. ..	140
COMPONENT G: SECURITY AND SAFETY.....	142
3.20. POLICE.....	142
3.21. FIRE.....	146
3.22. OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER).....	148
COMPONENT H: SPORT AND RECREATION	151
3.23. SPORT AND RECREATION	151
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES	152
3.24. EXECUTIVE AND COUNCIL.....	152
3.25. FINANCIAL SERVICES	156
3.26. HUMAN RESOURCE SERVICES	160
3.27. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	169
3.28. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES	176
CHAPTER FOUR: ORGANIZATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)	180
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL	180
4.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES.....	180
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE.....	183
4.2. POLICIES	183
4.3. INJURIES, SICKNESS AND SUSPENSIONS	183
4.4. PERFORMANCE AWARDS.....	186
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE.....	187
4.5. SKILLS DEVELOPMENT AND TRAINING.....	187
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE	191

4.6. EMPLOYEE EXPENDITURE.....	191
CHAPTER FIVE: FINANCIAL PERFORMANCE	193
COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE	193
5.1. STATEMENTS OF FINANCIAL PERFORMANCE.....	194
5.2. GRANTS.....	198
5.3. ASSET MANAGEMENT.....	200
5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	201
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET.....	205
5.5 CAPITAL EXPENDITURE	205
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET.....	206
5.6. SOURCE OF FINANCE	206
5.7. CAPITAL SPENDING ON 5 LARGEST PROJECTS	207
5.8. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW.....	208
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS	209
5.9. CASH FLOW.....	209
5.10. BORROWING AND INVESTMENTS.....	210
5.11. PUBLIC PRIVATE PARTNERSHIPS.....	211
COMPONENT D: OTHER FINANCIAL MATTERS	211
5.12. SUPPLY CHAIN MANAGEMENT	211
5.13. GENERALLY RECOGNISED ACCOUNTING PRACTICE (GRAP) COMPLIANCE.....	212
CHAPTER SIX: AUDITOR GENERAL AUDIT FINDINGS	213
COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS ON 2016/2017	213
6.1. AUDITOR GENERAL REPORTS FINANCIAL YEAR 2016/2017 (PREVIOUS YEAR)	213
COMPONENT B: AUDITOR GENERAL OPINION 2017/2018.....	213
6.2. AUDITOR GENERAL REPORT YEAR 2017/2018 (CURRENT YEAR).....	213
GLOSSARY	214
APPENDICES	217
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE .	217
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	220
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE.....	222
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	223
APPENDIX E – WARD REPORTING.....	224
APPENDIX F – WARD INFORMATION	230
APPENDIX G – RECOMMENDATION OF THE MUNICIPAL AUDIT COMMITTEE 2017/2018	231
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIP (PPP)	231
APPENDIX I - MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE.....	232
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS.....	262
APPENDIX K – REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE.....	264
APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE.....	264
APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE	264
APPENDIX L – CONDITIONAL GRANTS	266

APPENDIX M – CAPITAL EXPENDITURE	267
APPENDIX M (II): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME	270
APPENDIX N – CAPITAL PROGRAMME BY PROJECT	273
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2017/2018	275
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS	277
APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME	277
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION	280
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY	281
APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71 ...	282
APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT	283
VOLUME II: ANNUAL FINANCIAL STATEMENTS	288
VOLUME III: ANNUAL PERFORMANCE REPORT	289
ANNEXURE A1: AUDITOR GENERAL REPORT	290
ANNEXURE A: ANNUAL REPORT OF THE AUDIT COMMITTEE OF THE MLM	291
ANNEXURE B: AUDIT ACTION PLAN	292
ANNEXURE C: KEY PERFORMANCE INDICATORS	293
ANNEXURE D: OVERSIGHT REPORT ON 2017/2018 ANNUAL REPORT	294

COMPONENT A: MAYOR'S FOREWORD

On behalf of the Matatiele Local Municipality's Council and officials, I am pleased to present the 2017/2018 Annual Report.

Matatiele Local Municipality (MLM) is primarily driven by the objectives of local government as stipulated in Section 152 of the Constitution of the Republic of South Africa, 1996, which are: (1) (a) to provide democratic and accountable government for local communities; (b) to ensure the provision of services to communities in a sustainable manner; (c) to promote social and economic development; (d) to promote a safe and healthy environment; (e) to encourage the involvement of communities and community organizations in the matters of local government and (2) A municipality must strive, within its financial and administrative capacity, to achieve the objectives.

VISION

The five (5) year **vision** of the MLM reads “**Where Nature, Agriculture and Tourism are Investments of Choice**” which is specially emphasizing the municipality's most critical development priorities which are aligned to the National and Provincial Strategies.

KEY POLICY DEVELOPMENTS

The development strategies for MLM are: (1) Reduction of service delivery backlogs and refurbishing of infrastructure; (2) Sound financial management; (3) Sustainable development and growth of the local economy; (4) Proper Spatial Development Planning through localized *Spatial Development Framework* (SDF) throughout the Municipality; (5) Promote proper institutional arrangements; (6) Enhance public participation and integrated planning.

KEY SERVICE DELIVERY IMPROVEMENTS

The key service delivery improvements for the financial year 2017/2018 were:

- **10511** indigent households received support;
- 48,1km new roads constructed;
- 2 sports facilities constructed in Afsondering and Epiphany;
- 26 access roads maintained;
- 5 public facilities maintained;
- 411 opportunities through the **EXPANDED PUBLIC WORKS PROGRAMME** (EPWP) created;
- 4 training programmes to **Small Medium Micro Enterprises** (SMMEs);
- 1 fresh produce market completed;
- 1 silo facility constructed; and
- 950 households provided with seeds and seedling;

PUBLIC PARTICIPATION

During 2017/2018 the MLM engaged with the public:

- at the Integrated Development Plan (**IDP Community Based Planning programme**) over six (6) days between 13 to 20 November 2017;
- Three (3) **Representative Forum Meetings** took place during August 2017, December 2017 and May 2018;
- Twenty-four (24) **Ward Committee Meetings** were held during the 2017/2018 financial year; **Four (4) Intergovernmental Relations (IGR)** meetings were held in September 2017, November 2017, February and May 2018;

- Five (5) radio slots were secured during September, November 2017 and June 2018.

FUTURE ACTIONS

The 5 year targets of the MLM are;

- to improve the skills and expertise within the Municipal Staff to ensure efficient and effective administration and service delivery;
- to retain the financial viability of the Municipality;
- to provide support to indigent households;
- to upgrade gravel and construct new roads;
- to construct sports facilities;
- to electrify households;
- to maintain access roads and public facilities;
- to provide job opportunities through EPWP;
- to provide training programmes to SMMEs;
- to construct a fresh produce market;
- to construct two (2) silo facilities;
- to support households with seeds and seedling;
- to refurbish the Mountain lake chalets;
- to promote tourism; and
- construction of poultry abattoir

CONCLUSIONS

I would like to thank the Councillors, traditional leaders, management, and staff, ward committees, ward support assistants, Community Development Workers, sector departments, private sector and all our communities for their contribution in the municipal activities.

May this partnership continue to grow as we work together to realize our vision and improving the lives of our people.

CLLR. M.M. MBEDLA
HONOURABLE MAYOR

1.1. MUNICIPAL MANAGER'S OVERVIEW

During each financial year the Matatiele Local Municipality (MLM) strives towards achieving a clean audit. In the 2017/2018 financial year all efforts were directed at attaining this objective.

The performance of the municipality improved in the 2017/2018 financial year compared to the 2016/2017 financial year improved from a qualified to an unqualified audit opinion.

With regards to key performance areas the following is reported:

Basic service delivery

- Improved accessibility in rural areas through the construction of new gravel roads and maintenance of existing access road linkages between rural components by **48.1** km in Epiphany {**Ward 22**}, Gudlintaba {**Ward 9**}, Nomgavu {**Ward 18**}, Vikinduku {**Ward 5**}, Khaue {**Ward 25**}, Mangopeng {**Ward 14**}, Butsula via Taung to Preschool Access Road {**Ward 6**}, Mabheleni {**Ward 21**}, and Zazingeni-Mazizini {**Ward 4**}.
- *Financial constraints remain a big challenge especially with regard to the maintenance of access roads.*

Financial viability and management

- The Municipality is in a healthy financial state despite the fact that there is still a big challenge regarding debt collection;
- The Annual Financial Statements indicated 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 R119,868,614.00 million as compared to the opening balance at the beginning of the financial year; and
- All compliance issues were adhered to and submissions of reports were done timely to provincial and national government.

Local Economic Development (LED)

- More energy was directed at SMME support and Tourism as directed by the LED Summit Matatiele Vision 2030; and
- The municipality appointed General Manager Economic Development and Planning (EDP) to drive and ensure that the municipality's vision and mission is accomplished.

Institutional Transformation and Development

- Established a reliable and a robust ICT infrastructure, Upgraded internet line from 2Mbps to 10 Mbps;
- Capacitated, developed, managed and maintained municipal human capital.
- Financial Study Assistance was awarded to **27** employees; and
- Training of staff and Councillors was intensified with more emphasis on staff members and Councillors without Grade 12 (Matric).

Good Governance and Public Participation

- Compliance with statutes formed the basis of good governance and continued oversight was played by council sub-committees and the Audit Committee; and
- More than 95% of petitions and complaints were successfully addressed to the satisfaction of the complainants.

Challenges

The MLM was striving for a clean audit opinion which unfortunately was not achieved due to performance, financial reporting and compliance issues.

This will be attended to as we move forward.

During 2017/2018 financial year the MLM faced the following challenges:

- Debt collection still remains one of the biggest challenges, especially in Maluti;
- Access roads maintenance also poses a threat to the municipality's infrastructure. Additional funding is required to keep up with the rate of infrastructure depreciation;
- Electricity backlog of **34%** poses a serious threat to the municipality; and the
- Water and Sanitation backlogs also pose a serious threat to municipality's stability.

The Community of Matatiele was severely affected by uprisings and protests that started around May 2018, disrupting the functioning of the municipality.

Despite all the challenges a lot was achieved during the year, and more will be achieved moving forward.

DR DCT NAKIN
MUNICIPAL MANAGER

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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

Matatiele Local Municipality is one of four (4) Local municipalities situated within the Alfred Nzo District Municipality. Alfred Nzo District Municipality consists of Matatiele, uMzimvubu, Mbizana and Ntabankulu Local Municipalities. The Alfred Nzo District Municipality is situated within the Eastern Cape Province; and is surrounded by OR Tambo District Municipality to the east, Joe Gqabi District Municipality to the west, Harry Gwala District Municipality to the north-east, Ugu District Municipality to the east and Lesotho to the north.

T1.2.1

DEMOGRAPHIC PROFILE

Population size and Distribution

According to the 2016 Community survey; Matatiele Local Municipality has a population size of 219447 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 4352km² 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 ²)	Population Density (persons per km ²)	Population size Census 2011	Population size 2016 community survey
South Africa	1221037	42.4	51770560	55 653 654
Eastern Cape	168966	39	6562053	6 996 976
Alfred Nzo DM	10731	74.7	801344	867864
Matatiele Local Municipality	4352	46.8	203843	219447
Umzimvubu Local Municipality	2577	74.4	191620	199620
Ntabankulu Local Municipality	1385	89.5	123976	128849
Mbizana Local Municipality	2417	116.6	281905	319948

Table 1: 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

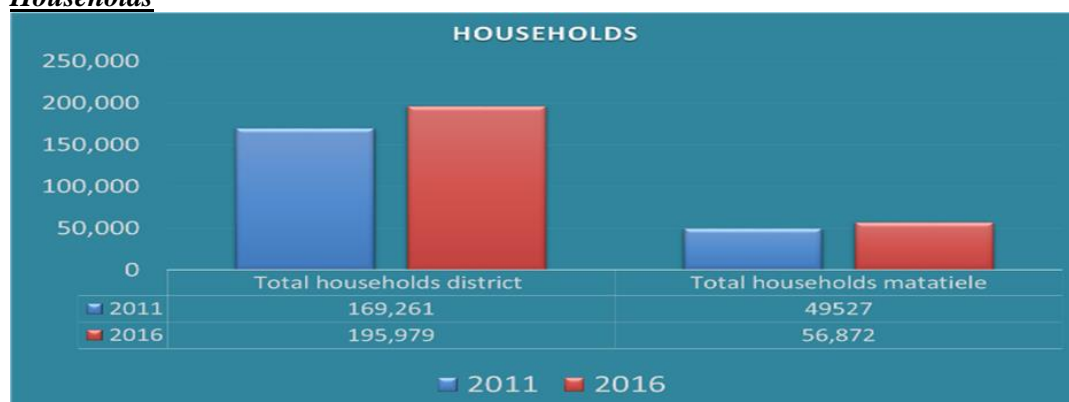


Figure 1: Households

Population per ward; 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.

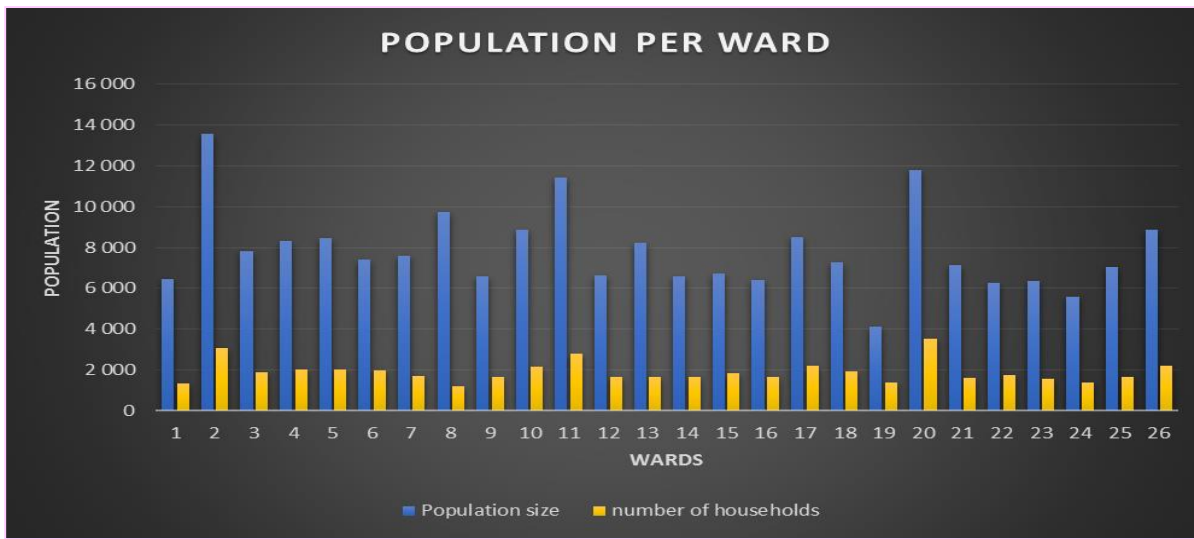


Figure 2: Population per ward; Statistics South Africa. CS 2016

Gender differentiation and Age distribution

54% of the population of Matatiele Local Municipality is females. There are more females than males with only 46% of the population been male. 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.

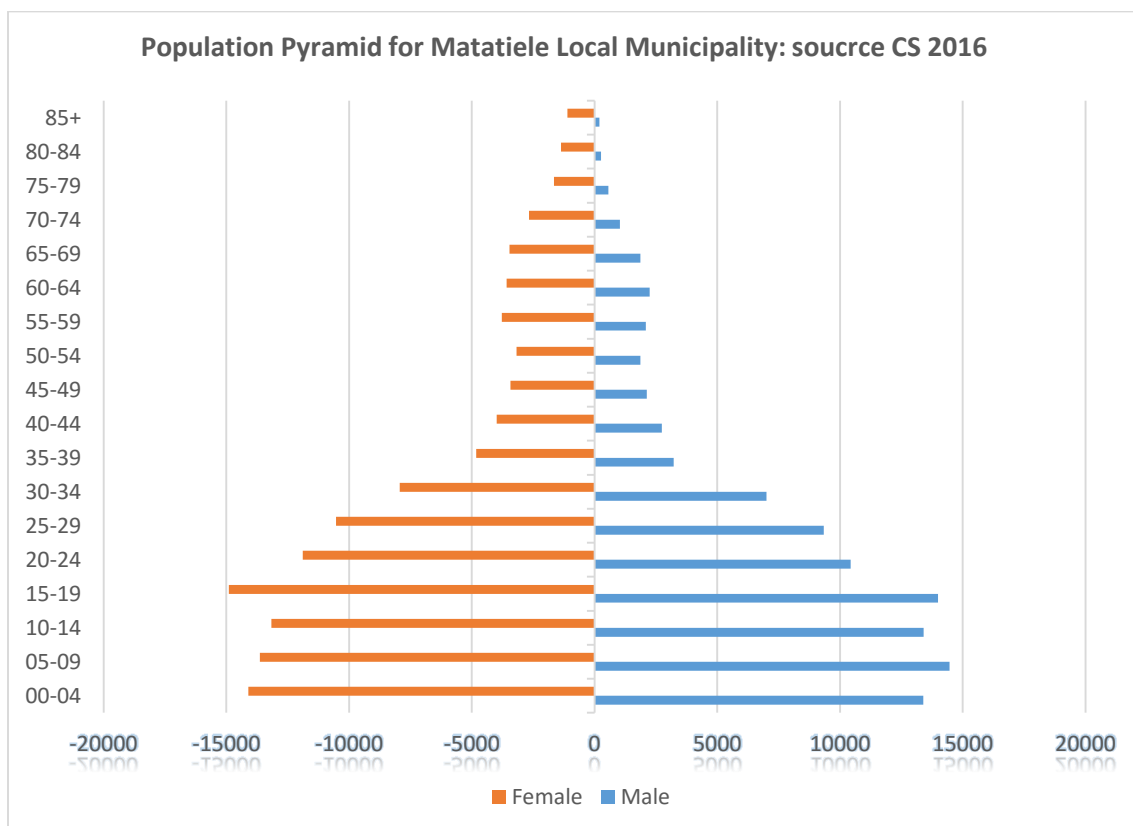


Figure 3: Gender differentiation and Age distribution

Pyramid for MLM: Statistics South Africa .CS 2016.

MLM generally has a large youthful population. The largest part of the population falls 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***

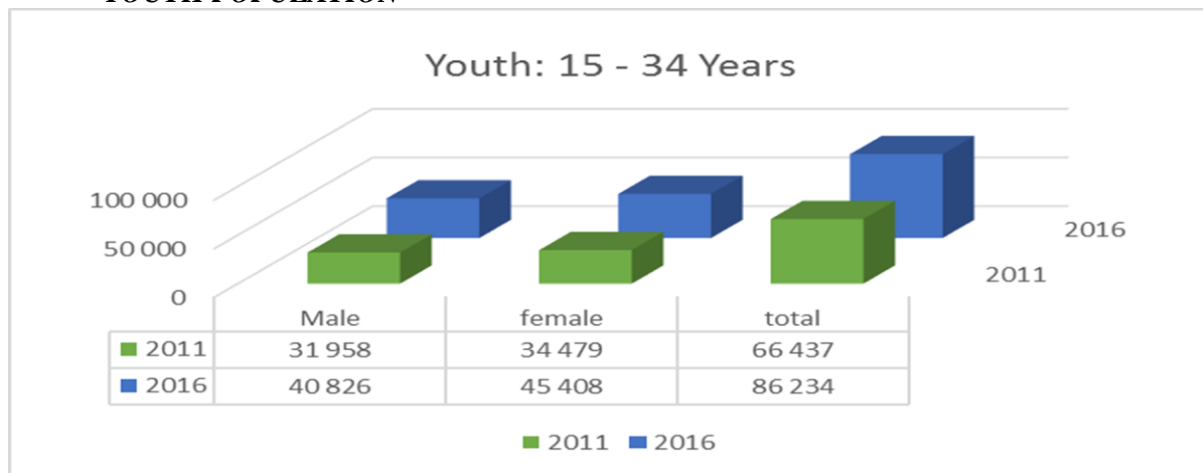


Figure 4: Youthful Population. Statistics South Africa. Census 2011 and CS2016

Due to the majority of the population being youthful; 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 Municipality have improved over the last ten years. Figure below show that 76% of population below the age of 20 are in a school or rather enrolled in an educational institution. The remaining 24% 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.

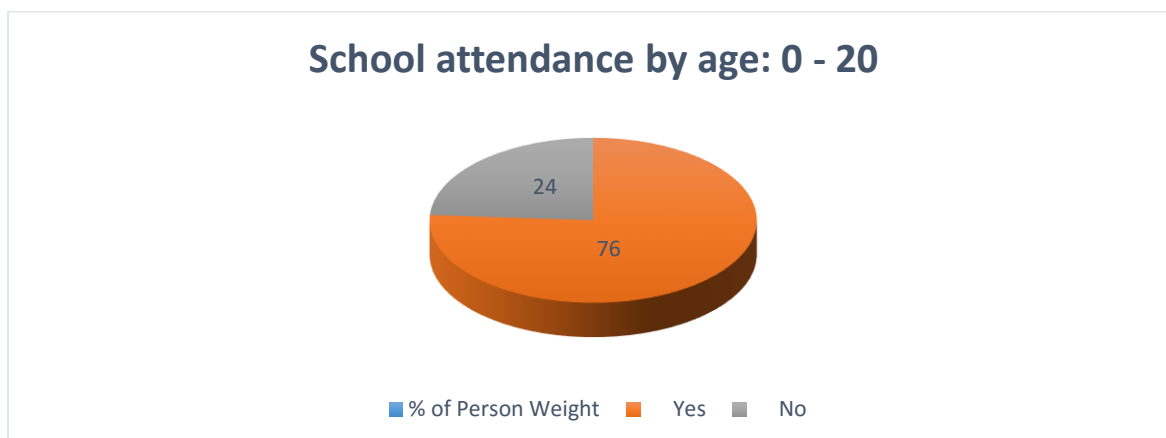


Figure 5: School attendance: Statistics South Africa .CS 2016.

The figure below shows attendance in the various educational institutions.

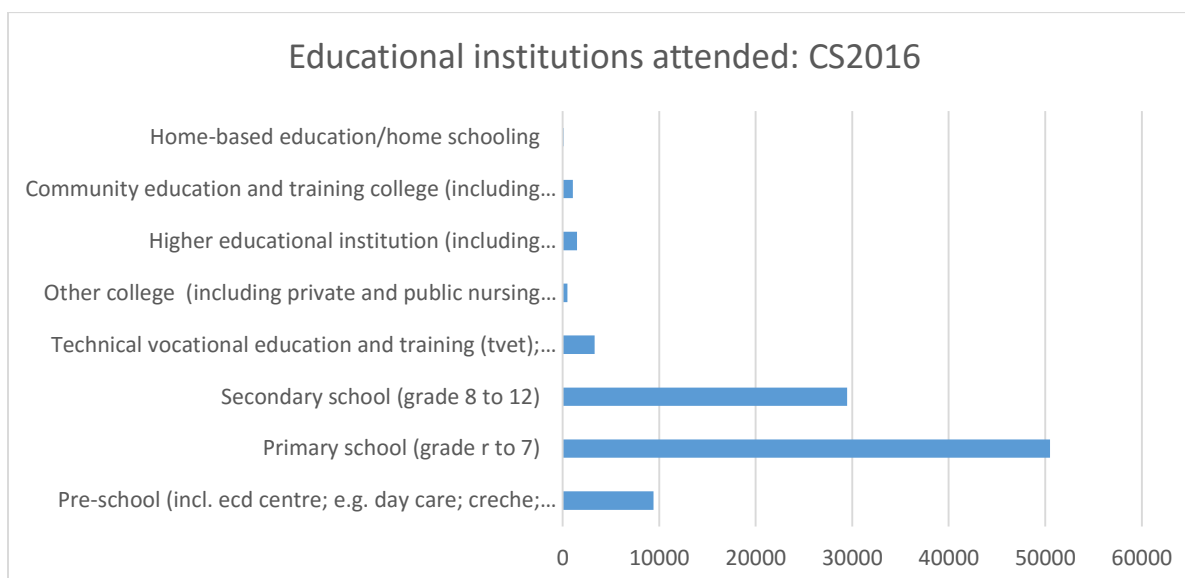


Figure 6: Educational institutions attended: CS2016

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 a good indicator of how many of the total working age Population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

Definition: The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, and are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population

ECONOMICALLY ACTIVE POPULATION (EAP) - MATATIELE, ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER, PERCENTAGE]

Year	Matatiele	Alfred Nzo	Eastern Cape	National Total	Matatiele as % of district Municipality	Matatiele as % of Province	Matatiele as % of National
2006	40,900	140,000	1,840,000	17,500,000	29.1%	2.2%	0.23%
2007	41,900	142,000	1,850,000	18,000,000	29.5%	2.3%	0.23%
2008	42,400	140,000	1,840,000	18,400,000	30.3%	2.3%	0.23%
2009	41,800	135,000	1,790,000	18,300,000	31.1%	2.3%	0.23%
2010	40,700	128,000	1,730,000	18,100,000	31.8%	2.3%	0.22%
2011	41,000	126,000	1,740,000	18,300,000	32.4%	2.4%	0.22%
2012	41,800	129,000	1,770,000	18,700,000	32.4%	2.4%	0.22%
2013	44,100	137,000	1,840,000	19,300,000	32.2%	2.4%	0.23%
2014	47,200	146,000	1,940,000	20,100,000	32.2%	2.4%	0.23%
2015	49,500	154,000	2,000,000	20,800,000	32.2%	2.5%	0.24%
2016	51,200	159,000	2,060,000	21,300,000	32.2%	2.5%	0.24%

Table 2: Economically Active Population (EAP)

Average Annual growth

2006-2016	2.27%	1.25%	1.12%	1.97%
-----------	-------	-------	-------	-------

Source: IHS Market Regional eXplorer version 1156

Matatiele Local Municipality's EAP was 51200 in 2016, which is 23.59% of its total population of 217000, and roughly 32.21% of the total EAP of the Alfred Nzo District Municipality. From 2006 to 2016, the average annual increase in the EAP in the Matatiele Local Municipality was 2.27%, which is 1.02 percentage points higher than the growth in the EAP of Alfred Nzo's for the same period.

Definition: The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

The Matatiele Local Municipality's labour force participation rate increased from 38.64% in 2006 to 42.07% in 2016 which, is an increase of 3.4 percentage points. Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Definition: Total employment consists of two parts: employment in the formal sector, and Employment in the informal sector. The number of formally employed people in Matatiele Local Municipality counted 20100 in 2016, which is about 65.08% of total employment.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MATATIELE LOCAL MUNICIPALITY, 2016 [PERCENTAGE]

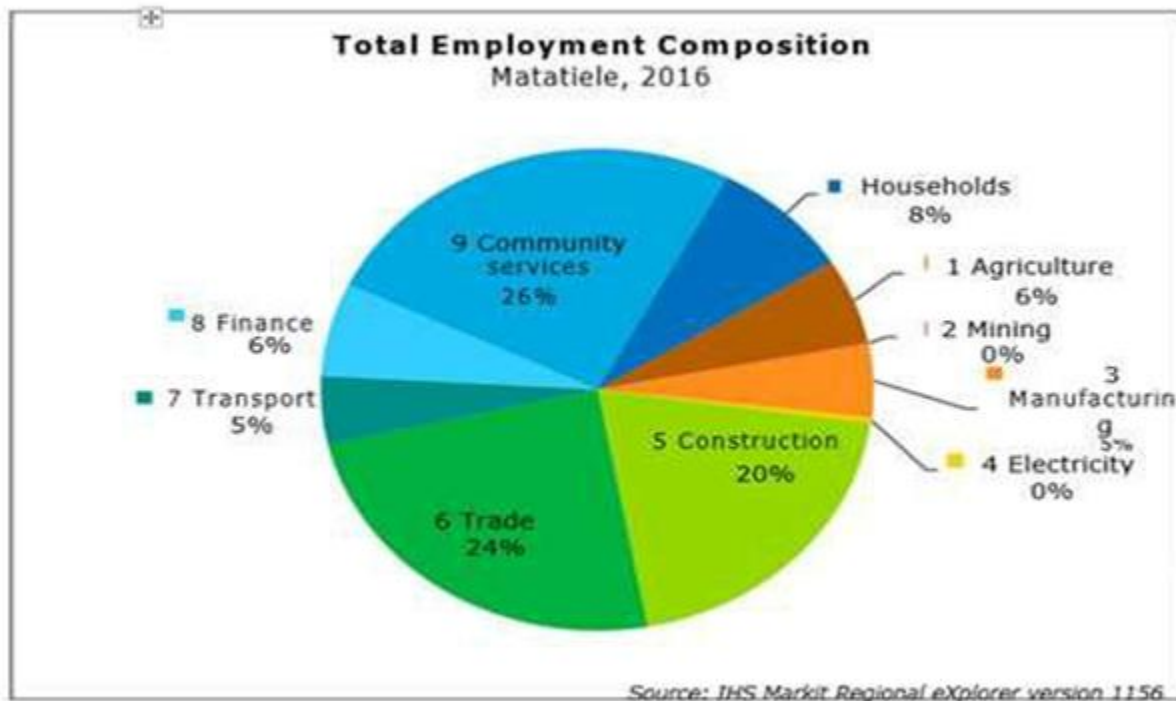


Figure 7: Employment per Broad Economic Sector

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 58786 monthly grant beneficiaries 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 20548 households registered. The register is updated annually and as and when new people need to be captured as beneficiaries. 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 with 6 kilo litres of water per Household. The table below lists the beneficiaries and the type of service provided.

	REFUSE AND RATES	ELECTRICITY	GEL AND OIL	SOLAR	TOTAL BENEFICIARIES
Beneficiaries	1097	3 453	6 000	9998	20548

DESCRIPTION	AUDITED 2016/2017	AUDITED 2017/2018	BUDGET 2017/2018
FREE BASIC SERVICES	11,213,526	10,108,370	14 000 000
TOTAL	11,213,526	10,108,370	14 000 000

Table 3: Beneficiaries and benefits per indigent register

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

INCOME	PERCENTAGE
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%

Table 4: Average household income

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

Poverty Levels and Indicators

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

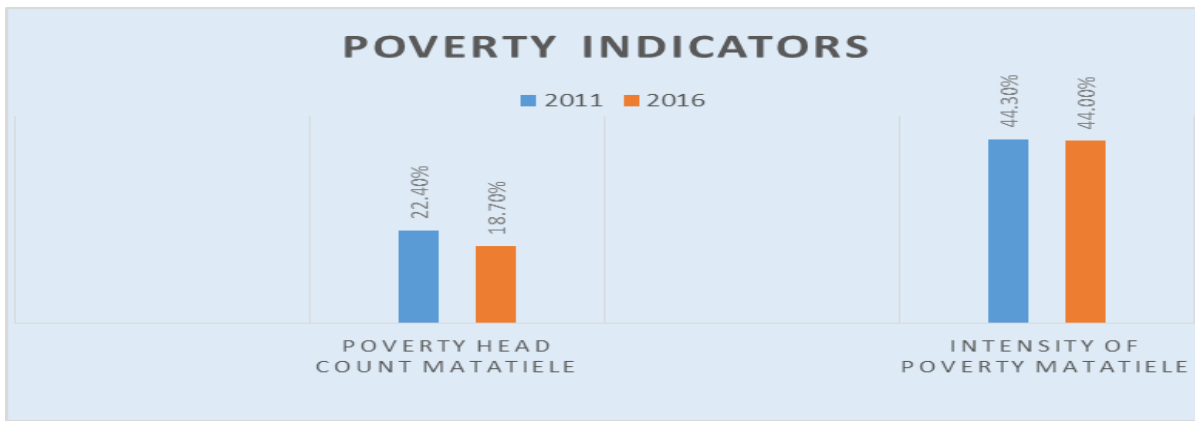


Figure 7: Poverty indicators: Statistics South Africa .CS 2016.

Health Indicators

The following are the health indicators for the Municipality

INDICATOR	RATE (PER 1000 LIVE BIRTHS)	RATIO (PER 100 000 LIVE BIRTHS)
Under 5 mortality rates (2015-16)	13.1	n/a
Infant mortality rate (0-1, 2015 -16)	14.0	n/a
Maternal mortality in facility ratio	n/a	129.9

Table 5: 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.

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

Table 6: summary of key population concerns

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 analyzing 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 unfavorable results.

2017 SAPS crime statistics: Crimes by Precinct

CRIMES: 2017	AFSONDERING	AVONDALE	CEDARVILLE	MALUTI	MATATIELE	TOTAL
Murder	18	9	5	42	8	82
Sexual Offences	13	36	15	99	19	182
Attempted murder	3	1	1	23	7	35
Common robbery	0	1	0	17	7	25
Robbery with aggravating circumstances	12	9	9	74	22	126
Arson	1	1	1	16	4	23
Burglary at non-residential premises	13	0	22	51	28	114
Burglary at residential premises	33	32	42	239	74	420
Theft out of or from motor vehicle	1	1	10	11	50	73
Stock-theft	83	63	24	183	20	373
Illegal possession of firearms and ammunition	5	2	2	11	14	34
Drug-related crime	10	14	25	68	138	255
Driving under the influence of alcohol or drugs	0	0	1	16	32	49
Community-reported serious crimes	277	267	237	1155	711	2647
Carjacking	0	0	1	0	0	1
Robbery at residential premises	7	2	1	9	4	23
Rape	13	31	15	81	18	158
Sexual assault	0	2	0	1	1	4
Attempted sexual offences	0	3	0	17	0	20
TOTAL	489	474	411	2 113	1157	4644

Table 7: SAPS crime statistics: Crimes by Precinct

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 connecti on via work place
Yes	57.51%	58.57%	93.94%	1.49%	32.23%	6.62%	1.57%
No	42.04%	40.52%	4.92%	85.08%	61.86%	85.74%	85.68%
Unspecified	0.45%	0.91%	1.15%	13.43%	5.91%	7.63%	12.75%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Table 8: Information access: Statistics South Africa.CS2016

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

COMMUNITY NEEDS

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

Matatiele Local Municipality embarked on the IDP-CBP (Community Based Planning) outreach; which is a consultative and participatory process in developing the IDP review for the year 2018/2019. This session was conducted in the form of ward meetings, which took place from the 13 -20 November 2017 across the twenty six (26) wards in the Municipality. The Municipality is currently in the Situational analysis phase of the IDP review process, which involves the process of analyzing the current levels of development in the Municipality and identifying the needs and priorities of the communities in all the wards. It is for this reason that the Municipality embarked on a Community based Planning programme.

The purpose of the CBP is to perform an assessment of the level of development in each ward;

- The services available within the ward;
- Infrastructure development of the ward;
- Socio Economic profile of the ward;
- Assessment of backlogs, as well as;
- The identification of needs and priorities per ward
-

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

Summary of Key Priority Needs

The following are the priorities service areas that have been identified in the outreach.

Water	Most wards identified water challenges. The wards issues identified are: <ul style="list-style-type: none"> • Water supply is irregular- whereby water becomes unavailable for days. 	The following wards identified water as Priority no. 1: wards- 06,07,15,17,24,25,
--------------	---	---

	<ul style="list-style-type: none"> • Problems with Engines- engines operate on diesel. Affects water supply to communities when the diesel is not available to refuel. Community members also suggested using Electricity instead of diesel. • In all the villages, there is a challenge of yard connections- Where by community taps have been supplied, but people have illegally connected taps in their yards. • In most wards, community members indicated the need for additional boreholes 	<p>The following wards identified water as Priority no.2 and 3: wards - 02, 03,08,09, 12, 13,16,18,21,26</p> <p>The following wards identified water as Priority no.4 and 5: wards-04, 10,14</p>
Electricity	<ul style="list-style-type: none"> • Electricity is a need in all the wards that are not electrified. • Ward 22 is not yet electrified. • Community members indicated the need for High mast Lights and street lights (where applicable), also in open spaces. • Most villages have indicated the need for electricity infills. • In almost all the wards, there has been an indication to install High mast lights and additional street lights there. 	<p>(These include areas without electricity, infill's needed, high mast lights and street lights)</p> <p>The following wards identified electricity as Priority no. 1: 02,03,12,13,14,16,18,22</p> <p>The following wards identified Electricity as Priority no.2: 01,04,05,09,10,17,20,23,24</p>
Roads, access roads and bridges	<ul style="list-style-type: none"> • All wards have indicated that the current state of roads and bridges in the respective communities is a concern. <p>These include the internal streets and storm water drains the wards 19,1,20 and 26.</p> <ul style="list-style-type: none"> • The provincial roads • There is a need for access road maintenance and construction of new roads. • In the towns; Matatiele, Maluti and Cedarville; flooding of storm water drain has resulted in the damaging of many street, resulting in potholes. 	<p>(These include areas all roads and bridges, including streets, storm water drains and walk ways)</p> <p>The following wards identified roads as a priority as Priority no. 1: Wards - 05,08,09,10,11,20,</p> <p>The following wards identified roads as a priority as Priority no 2 and 3 :wards - 01,02,03,07,11, 13,14,15,16,17,18,19,20,23</p> <p>The following wards identified roads as a priority as Priority no 4 and 5: wards -01,04,06,12,21,23,24,26</p>
Sanitation	<p>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.</p>	<p>(These include new toilets and infill's)</p> <p>The following wards indicated sanitation as priority no1: wards- 06,15,17</p> <p>The following wards indicated sanitation as priority no 2 and 3:wards- 02,08,09,18,23</p> <p>The following wards indicated sanitation as priority no 4 and 5: wards- 04,07,10,26</p>

Housing	<p><input type="checkbox"/> In all the wards, community member indicated housing as a need. Specifically Low cost housing/RDP house.</p> <p><input type="checkbox"/> in some wards , community members indicated there are households who live in temporary shelters due to natural disasters,</p> <p><input type="checkbox"/> in ward 19, community members indicated the need for middle income houses, low cost houses, and rental accommodation</p>	<p>The following wards indicated housing as priority no.1: wards – 04, 19, 23.</p> <p>The following wards indicated housing as priority no.2 and 3: wards – 06,07,12,15,18,21,24,26</p> <p>The following wards indicated housing as priority no.4 and 5: wards – 02,03,08,09,10,11,13,05,16,17</p>
----------------	---	--

SOCIO-ECONOMIC NEEDS

Sports and Recreational facilities	<p>Matatiele Local Municipality has a youthful population and there's a need for investment in social services and facilities to meet the needs of this growing population. Sports facilities, especially in rural areas, including multi-purpose centres 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.</p>	<p>(These include grounds, multipurpose centres and parks)</p> <p>The following wards indicated sports and recreation facilities as priority no.3: wards- 04,08,10</p> <p>The following wards indicated sports and recreation facilities as priority no.4 and 5: wards- 11,13,16,17,23,24,25.</p>
Clinic services	<p>Access to clinics is still a challenge in some of the wards, especially those located further from the towns. In some ward such as ward 26, there is no clinic. Community members also indicated that shortage of medicines, shortage of staff, dilapidated buildings and limit access to water sanitation.</p>	<p>These include mobile services)</p> <p>The following wards indicated clinic services as priority no1: 07,23,24,25,26</p>
Dipping tanks	<p>In all the wards there are livestock. In most wards, the need to have additional facilities</p>	<p>The following wards prioritized dipping tanks: 07,12,13,17,21,23,</p>
Community halls	<p>In most wards community members indicated the need to have community halls.</p>	<p>The following wards prioritized community halls: 08,15,16,25</p>

1.3. SERVICE DELIVERY OVERVIEW

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

The municipal achievements in the year under review include:

- Maluti Tlakanelo Link line 25 Km;
- Mountain View Substation -10 MVA; and
- 48.1 km of Roads constructed.

Challenges:

The following are some of the service areas that need to be prioritized within the Municipality.

- **WATER**

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

- **ELECTRICITY**

There is a need to prioritize the electrification of Ward 22 as it is the only ward of our twenty-six (26) wards that is completely without electricity. The other twenty-five wards might not be totally electrified but most villages in these wards have access to electricity while none have access in Ward 22.

- **SANITATION**

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

- **ROADS**

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

- **TERTIARY INSTITUTIONS**

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

- **SPORTS AND RECREATIONAL FACILITIES**

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

- **JOB OPPORTUNITIES**

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

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

As at 30 June 2018, 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 R119, 868,614 million as compared to the opening balance at the beginning of the financial year. This then represented the Municipality's ability to pay its current liabilities for a fair period of a couple of months. Section 71 returns were successfully submitted to National Treasury and no invoking of section 38 of DoRA was experienced during the year. The grant allocations were not all spent hence there was a budget roll over for Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme INEP.

T1.4.1

Financial Overview: Year 2017/2018

	R' 000		
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	364,220	371,025	323,014
Taxes, Levies and tariffs	112,403	113,045	88,566
Other	15,191	14,858	20,662
Sub Total	491,815	498,929	432,242
Less: Expenditure	321,076	322,702	361,750
Net Total*	170,739	176,227	70,492

T1.4.2

Operating Ratios

Detail	%
Employee Cost	33%
Repairs and Maintenance	3%
Finance Charges and Impairment	5%

T1.4.3

COMMENT ON OPERATING RATIOS:

The ratio analysis as at end of 2017/2018 financial year indicated a positive outcome in terms of the budget spending on staff wages and salaries remained with the expected norms of 25-40.

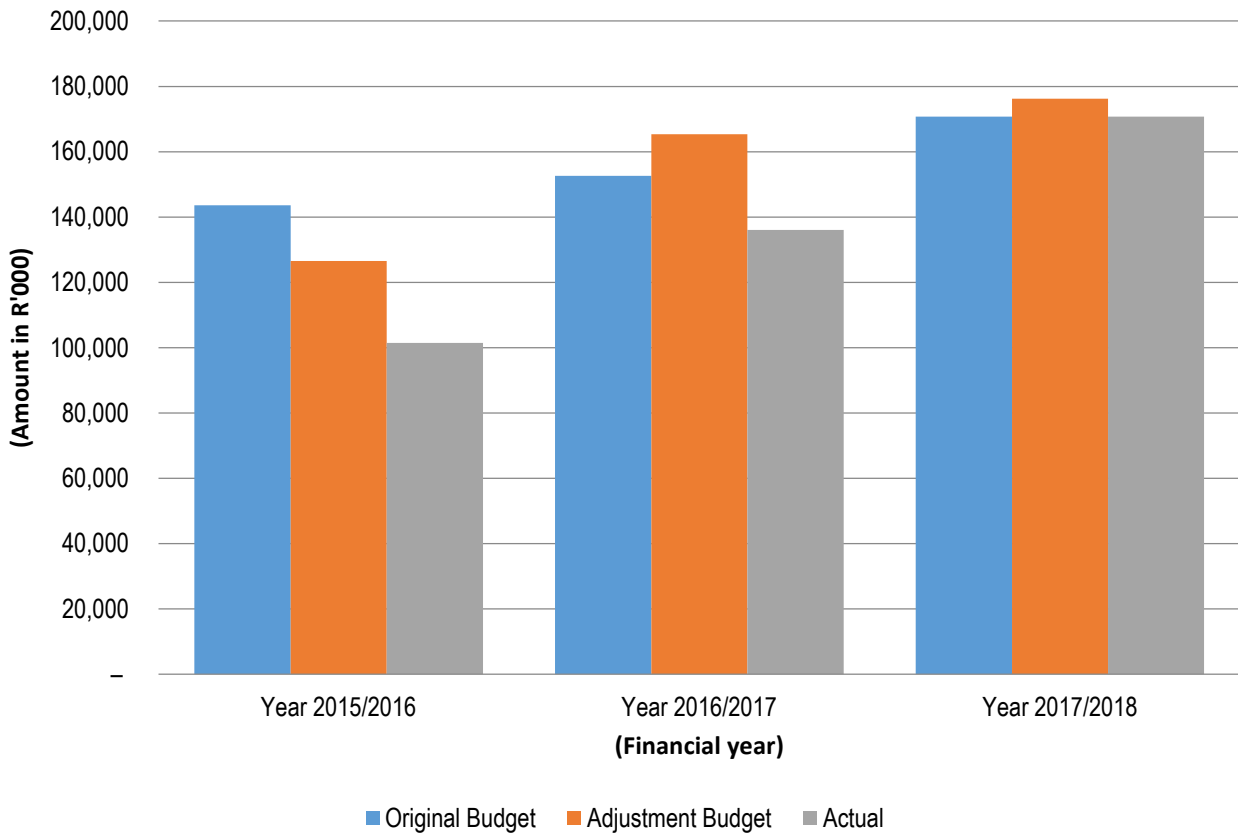
T1.4.3

Total Capital Expenditure: Year 2015/2016 to Year 2017/2018

R'000

Detail	Year 2015/2016	Year 2016/2017	Year 2017/2018
Original Budget	143,606	152,610	170,708
Adjustment Budget	126,566	165,394	176,226
Actual	101,503	136,088	170,729
			T1.4.4

Total Capital Expenditure



T1.4.5

1.5. ORGANIZATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Matatiele Local Municipality, for the year under review capacitated both Councillors and staff members and a total number of twenty-two (22) training interventions were coordinated and implemented by 30 June 2018 as follows:

- Risk Management Training – 28 Aug – 1 Sep 2017, for 02;
- RPL – 28 Aug – 1 Sep 2017; for 10;
- Compliance Management 18 Sep – 24 Nov 2017, for 01;
- Examiner of DL – 5 Sep – 9 Sep 2017 (Upgrade), for 01;
- Examiner of DL – 26 Sep – 24 Oct 2017, for 01;
- MFMP – 3 July 2017
- LLF (Employer component) Training – 29 - 30 August 2017, for 05;
- Introduction to SAMTRAC – 2 – 6 Oct 2017, for 02;
- Project Management – 2 -4 Oct 2017, for 30;
- Minute taking and Report writing – 15 – 17 Nov 2017, for 25
- Performance Management – 6 -7 Dec 2017, for 02;
- Credit Control, Debt Collection – 15 -17 Nov 2017, for 03
- ODETDP – 5 -9 Feb 2018, for 01;
- ID Cable Spiking Course -9- 10 April 2018, for 03;
- Cable fault finding – 13 – 14 March 2018, for
- Introduction to SAMTRAC – 21 – 25 May 2018 –for 03;
- Examiner of Motor Vehicle – for 01;
- Online Course on Compliance Management – for 01
- Construction Road-works – for 10;
- GCC – 25 to 26 April 2018 for 05;
- Performance Management on 13-14 June 2018 for 02; and
- Local Labour Forum Training on 25-26 June 2018 for 16

T1.5.1

1.6. AUDITOR GENERAL REPORT

Attached as Annexure A1

AUDITOR GENERAL REPORT

Matatiele Local Municipality obtained an unqualified audit opinion from the Auditor General for 2017/2018 financial year. One of the strategies identified as a vehicle towards an unqualified audit opinion was the capacity building and the empowerment of councillors and management so as to enhance oversight and clean administration.

T1.6.1

1.7. STATUTORY ANNUAL REPORT PROCESS

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

COMMENT ON THE ANNUAL REPORT PROCESS:

The 2017/2018 Annual Report is meant to give an insight in the Municipality on the Political Structure within the Municipality and the Administration wing that the Municipality has in this financial year. The Annual report also states Service Delivery achievements for the year under review. 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 prevent the Municipality from abandoning targets which were not achieved in the previous year.

In terms of the Municipal Systems Act, the importance of meeting set deadlines in developing the Annual Report is a compliance issue, and has to be adhered to and complied with.

The development of an IDP in the Municipality, aligning it with the budget and aligning the budget with the Service Delivery and Budget Implementation Plan (SDBIP) assists the Municipality in proper planning, budgeting and monitoring performance so that fruitless and wasteful expenditure is avoided and so that planned performance can be reported on.

The failure to align the IDP and the Budget can lead the Municipality in performing targets that are not planned for. It can also lead to service delivery due to the needy communities being compromised.

Attachments to the Annual Report include:

1. Annual Financial Statements;
2. Annual Performance Report;
3. Auditor General Report;
4. Audit Committee Report;
5. Audit Action Plan;
6. Key Issues; and
7. Oversight Report.

T1.7.1.1

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

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

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

The Municipal Manager managed to provide advice to the Municipal Council and the Standing Committees during 2017/2018 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 Accounts Committee (MPAC) which is a Committee established by the Municipal Council in terms of section 79 of the Local Government: Municipal Structures Act, No. 117 of 1998 provided an oversight role during the year under review. The Committee is comprised of eight (8) non-executive members drawn from parties represented in Council, with a full-time Chairperson who is elected by the Municipal Council from one of the non-executive members of the council. 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.

T2.1.1

Following hereunder is the Political Structure of the Municipality:

POLITICAL STRUCTURE



MAYOR
Executive Committee Member
Cllr. M.M. Mbedla

FUNCTIONS:

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



SPEAKER
Chairperson of Council
Cllr. N. Mshuqwana

FUNCTIONS:

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



CHIEF WHIP
Chief Whip of Council
Cllr. S. Mngenela

FUNCTIONS:

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



Cllr. N. Ngwanya
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.



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

FUNCTIONS:

- Calling Infrastructure Services Committee meetings.
- Chairing the Infrastructure Services Committee meetings
- Running the proceedings of the Infrastructure Services Committee meetings in accordance with the rules and orders of the Council

- Presenting the Standing Committee Reports to the Executive Committee meeting.



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

FUNCTIONS:

- Calling Economic Development Planning 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
Executive Committee Member
 Portfolio Head: Corporate Services

FUNCTIONS:

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



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

FUNCTIONS:

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



Cllr. S.M. Mzozoyana
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
Executive Committee
Member

FUNCTIONS:

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



Cllr. W.C. Mdolomba
Executive Committee
Member

FUNCTIONS:

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



Cllr. M.S. Booi
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

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


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

MEETING		MANAGERS	
MANAGEMENT TEAM MEETING (MTM)	GENERAL MANAGERS TEAM MEETING (GMTM)	Section 54A and 56 Managers	Municipal Manager CFO General Manager: Corporate Services General Manager: Community Services General Manager: Economic Development and Planning General Manager: Infrastructure Services
		Middle Managers	Manager: Legal and Compliance Services Manager: Internal Audit Services Manager: M&E/Risk Services Manager: Communications and SPU Manager: Budget Planning and Investment Manager: Financial Reporting and Assets Manager: Revenue and Expenditure Manager: SCM and Fleet Manager: HRM Manager: ICT Manager: Admin Support Manager: PO&M Manager: Building Control Manager: Electricity Manager: Development Planning IDP Coordinator Manager: LED Manager: Environmental and Solid Waste management Manager: Public Participation Manager: Public Safety Manager: Public Amenities and EPWP

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
 <p>MUNICIPAL MANAGER 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">• To form and develop an economical, effective, efficient, accountable and performance driven administration for the Municipality in accordance with the provisions of Section 51 of the Systems Act.• To manage the Municipality's administration in accordance with the provisions of the Systems Act and other legislation applicable to the Municipality.• To implement the Municipality's IDP, and to monitor the progress with the implementation of the plan.• To manage the provisions of services to communities, residents and ratepayers in a sustainable manner.• To control and manage the effective utilisation and training of staff.• To maintain discipline of staff.• To promote sound labour relations and compliance by the Municipality of applicable labour legislation, conditions of service and collective agreements.• To advise the structures and functionaries of the Municipality.• To manage the communication between the Municipality's administration and its structures and functionaries.• To carry out the decisions of the structures and functionaries of the Municipality.• To administer and implement the Municipality's By-laws and other legislation.• To implement national and provincial legislation applicable to the Municipality.• To facilitate participation by communities, residents, ratepayers and other stakeholders in the affairs of the Municipality.


TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
 <p>CHIEF FINANCIAL OFFICER Mr L. Ndzelu</p>	<ul style="list-style-type: none">• Responsible for:<ul style="list-style-type: none">- all income and expenditure of the Municipality;- all assets and the discharge of all liabilities of the Municipality; and- Proper and diligent compliance with the Municipal Finance Management Act.• Ensuring that the Municipality has and maintains:<ul style="list-style-type: none">- effective, efficient and transparent systems of financial and risk management and internal control;- an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost-effective;- A system for properly evaluating and prioritising all major capital projects prior to a final decision on the project.• Keeping full and proper records of the financial affairs of the Municipality in accordance with any prescribed norms and standards.• The effective, efficient, economical and transparent use of the resources of the Municipality.• Taking effective and appropriate steps to:<ul style="list-style-type: none">- collect all money due to the Municipality;- prevent unauthorised expenditure;- prevent losses resulting from possible criminal conduct; and- Manage available working capital efficiently and economically.• Without delay report all losses as a result of suspected criminal conduct to the South African Police Service.• The management, including the safeguarding and the maintenance of the assets, and managing the liabilities, of the Municipality.• Compliance by the Municipality with any tax, levy, duty, pension and audit commitments as may be required by legislation.• Setting all contractual obligations of, and pay all money owing by the Municipality within the prescribed or agreed period. • On discovery of any unauthorised expenditure, must immediately report, in writing, particulars of the expenditure to the Municipal Manager, mayor, the members of the• Executive Council of the Province responsible for finance and for local government and the Auditor-General.


TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none">• Taking effective and appropriate disciplinary steps against any employee who:<ul style="list-style-type: none">- contravenes or fails to comply with a provision of the Municipal Finance Management Act, financial by-laws, policies or procedures of the Municipality;- commits an act which undermines the financial management and internal control system of the Municipality; or- Makes or permits any unauthorised or fruitless expenditure.• Administer the budget and treasury office, as well as the Supply Chain Management Unit, and advise the Municipal Manager and other officials on financial matters.• Set out the annual budget in a schedule that shows revenue by source and expenditure by vote.• Review the remuneration of political office bearers to ensure that they are remunerated in terms of legislation.• Report to Council on all expenditure on staff salaries, wages, allowances and benefits.• Where appropriations for capital projects span more than one (1) year, ensure that shifting of funds between years is in accordance with section 31 of the Municipal Finance Management Act.• Open and maintain at least one bank account in the name of the Municipality, and advise National Treasury in writing of details thereof.• Notify National Treasury of occasions when the bank account/s of the Municipality show an overdraft position.• Table in Council a consolidated report of withdrawals each quarter, and submit a copy of the consolidated report to the Provincial Treasury and Auditor-General.• To ensure that all the requirements of section 45 of the Municipal Finance Management Act are adhered to.• To report monthly, quarterly and mid-year on the Council's budget performance in terms of Chapters 7, 8 and 12 of the Municipal Finance Management Act.• To co-sign with the Municipal Manager and Deputy Chief Financial Officer all cheques issued by the Council.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

	TITLE AND NAME	FUNCTIONS
	GENERAL MANAGER: COMMUNITY SERVICES Mr S.M. Mbedla	<ul style="list-style-type: none">• The authority to suspend permits for the importing of any milk or dairy products that appear to be diluted or unhealthy in any way, until such time as the Council considers a report in this connection.• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:<ul style="list-style-type: none">- the regulations regarding cleanliness of plots;- the regulations regarding public health and sanitation;- regulations relating to cemeteries;- the Library By-laws; and- The By-laws for the Control of Street Collections.• The authority to issue all statutory notices for the elimination of nuisances.• The authority to grant permission for and to make all arrangements with regard to funerals of paupers who die within the municipal area.• The authority to liaise with the District Municipality to decide whether the fire brigade may be used for fire fighting purposes outside the boundaries of the municipal area.• The authority to perform all the functions related to sport and recreation.• The authority to remove a metered parking base in urgent cases.• The authority to grant permission for the use of loudspeakers in the streets to advertise functions and events, which may take place in terms of Council policy.• The authority to act on a complaint received from a member of the public or a police officer about an alleged irregularity in respect of fund raising, to request any person• He/she is raising funds to produce the concession or special concession in terms of which the raising of funds is taking place in compliance with the provisions of relevant legislation.• The authority to recover payments for removal and storage costs in respect of motor vehicles impounded by the Department.• The authority to decide on the placement of legal, exclusive parking bays.• The authority to grant permission for parades, athletic and other events to be conducted in streets within the municipal area, as well as for the temporary closing of a street.• The authority to perform the functions and exercise the powers that vest in the Council in respect of the use or discharge of fireworks, firearms or similar devices as contained in the provisions of the Explosives Act, and the provisions of the noise control regulations, promulgated in terms of the Environment Conservation Act.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>GENERAL MANAGER: CORPORATE SERVICES Mr L.T. Somtseu</p> <p>The authority to sign the following documents:</p> <ul style="list-style-type: none"> • A declaration by the seller for the payment of transfer duties in connection with property transactions excluding declarations concerning buildings which were erected with funds obtained from any state department. • Lease contracts in respect of the leasing of Council property as well as property leased by the Council, excluding documents concerning the leasing of buildings erected with funds received from national or provincial government. • Contracts for the maintenance of lifts in municipal buildings as well as maintenance contracts in respect of Council equipment which are under the control of the Administrative Manager. • Contracts concerning the installation of telephones for official purposes or concerning applications made by persons occupying Council premises. • All documents which are necessary for the registration of even or other immovable property alienated by the Council, excluding documents for the registration of even or other immovable property alienated by the Council on which buildings are erected with funds received from national or provincial government. • All documents which may be necessary for the registration of immovable property in the Council's name irrespective of the way in which the Council acquired such immovable property.


TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

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


TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>extend the probation period in the light of the performance and competence of the appointee, subject to the provisions of the labour legislation.</p> <ul style="list-style-type: none">- In consultation with the departmental head concerned, to dismiss with proper notice, any temporary employee, whether in a permanent or temporary post, if his or her services are no longer required, subject to the provisions of the labour legislation.- In consultation with the departmental head concerned, to decide about the acceptance or not of a notice of termination of service received from an employee on a shorter period than the period set in the conditions of service of the employee.- In consultation with the departmental head concerned, to grant specific permission to an employee to reside outside the municipal area.- In consultation with the departmental head concerned and provided that the granting of permission does not adversely affect the employee's work performance, to grant permission to an employee who applies therefore, to pursue a paid side-line in his or her spare time. <ul style="list-style-type: none">• The authority to approve payment of an acting allowance to an employee in terms of his or her conditions of service, on receipt of a certificate issued by the departmental head concerned, certifying that the employee did in fact fully act in the post concerned.• In consultation with the departmental head concerned the authority to extend the validity of non-accumulative leave of an employee.• The determination of the working hours that is applicable to the various posts of employees.• The annual adjustment of the schedule of uniforms and protective clothing.• The authority to make recommendations to the Corporate Services Standing Committee in respect of the termination of the services of an employee due to ill health, subject to the provisions of the labour legislation.• In consultation with the Municipal Manager, to authorise consultants that were appointed by the Council to appoint site staff to supervise contract works.• The authority to act as responsible officer in terms of the provisions of the Regulation of Gatherings Act.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
 <p>GENERAL MANAGER: ECONOMIC DEVELOPMENT AND PLANNING Filled: January 2018 Ms TS Ntsalla</p>	<ul style="list-style-type: none">• The authority to grant approval for the erection of a second residential unit on a stand or premises in terms of the Town Planning Schemes and other relevant legislation.• The authority to issue certificates of condonation in terms of the provisions of the Sectional Titles Act.• The authority to approve applications for the consolidation and 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.• 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.• The authority to approve rezoning applications in respect of land within the guideline areas.• The authority to make recommendations and commentary in respect of applications for the cancellation, suspension or amendment of title conditions which are restrictive, to bring the title deed of premises into line with the Town Planning Scheme, except in cases in which a reversionary clause in favour of the Council exists in the title deed.• The issuing of a certificate, in compliance with the requirements of the Provincial Township• Ensure that an applicant who has applied for township establishment, has in fact provided services to the satisfaction of the Council.• The issuing of building clause and waiver certificates as well as certificates for the raising of property title conditions to bring it in line with the provisions of Council's Town Planning Scheme• The authority to consider applications for special consent use in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding Community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision.• The authority to erect traffic signs, road marking to effect traffic measurements.• To manage the Land Use Management System.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>GENERAL MANAGER: INFRASTRUCTURE SERVICES Mr M. Somi</p> <ul style="list-style-type: none"> • The authority to perform the local economic development function, including industrial development. • The authority to perform the tourism functions in liaison with the relevant Provincial Department and District Municipality. • When applications are made to relax street building lines in respect of single residential stands within the area the authority to finalise such applications administratively provided that the mentioned building lines are relaxed to a prescribed maximum, in which case this is adequately provided for the scheme. • The authority to consider applications for home industries and house cafes in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision. <hr/> <ul style="list-style-type: none"> • In consultation with the Municipal Manager, to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant’s fees and expenses do not exceed a prescribed amount set by Council per project or occasion. • The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act. • The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> - the sewerage regulations; and - The water supply regulations. • 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"> - that these damaged water meters are delivered to Council’s plumber workshop for repair, and fetched after the repair work has been completed; - that the water meters are of a type which parts are available; - 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 - That the other Municipality provides an official order to the Council on each occasion. • The authority to approve the appointment of consultants by private township developers.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none">• The authority to permit private persons or organisations to perform work on Council property : Provided that:<ul style="list-style-type: none">- this does not prejudice the Council’s interests; and- The Council is indemnified in writing against any damages and claims which may arise or result from such activities.• The authority to adjust the tariffs contained in the contracts concluded with consultants from time to time, in accordance with the applicable tariffs as published in the Government Gazette in terms of the legislation concerned.• In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council’s contracts for the late delivery of goods and services.• The authority to approve or reject all building plans and to decide about building line• Concessions, lateral and rear spaces as set out in the Town Planning Scheme.• The authority to consider and finalise all applications for permanent advertisements in accordance with the provisions of the regulation for the display of advertisements jointly with the Planning Committee.• The authority to perform the functions and exercise the powers vested in the Council in terms of the provisions of:<ul style="list-style-type: none">- the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act;- the lease contracts for municipal housing;- the National Building Regulations and Building Standards Act; and- The provisions of regulations in respect of the numbering and renumbering of buildings and places, and the assignment of names to and the display thereof on flats.• To approve or reject requests for the use of servitude areas created for municipal purposes, for building purposes or for the erection of other structures: Provided that such use of the servitude area does not prejudice the purpose for which the servitude was registered.• The authority to grant permission for a deviation or relaxation in terms of the National Building Regulations and Building Standards Act, except for a regulation concerning the strength and stability of buildings.• The authority to relax height restrictions of buildings to a maximum of 10 (ten) metres, where relevant.• In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council’s contracts for the late delivery of goods and services.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none">• To make recommendations to the relevant government departments concerned in respect of the approval of or rejection of applications to demolish or reconstruct houses.• The authority to grant the necessary sanction, until a professional surveyor is appointed, to give out cadastral work on a portion basis to surveying firms, subject thereto that the fees concerned shall be as stipulated in the statutory prescribed scales, and provided that no single appointment exceeds a prescribed amount in terms of the Supply Chain Regulations.• The authority to erect traffic signs, road marking and to effect traffic measurements.• The authority to extend the electricity supply network of the Council, to make connection.• Thereto in terms of the electricity supply regulations and to authorise repayments in connection therewith.• In consultation with the Municipal Manager, the authority to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount per project or occasion.• The authority to appoint responsible persons in terms of the provisions of the Occupational Health and Safety Act, and in accordance with the provisions of the General Administrative Regulations and the provisions of the General Machinery Regulation.• The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the Occupational Health and Safety Act.• The authority as mine manager, to make the necessary appointments in terms of the provisions of the Mining and Industry Act, as well as the provisions of the Explosive Materials Act.• The authority to grant permission to consumers to resell electricity on conditions as contained in the electricity supply regulations• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:<ul style="list-style-type: none">- the electricity supply regulations;- the Electricity Act; and- The Occupational Health and Safety Act, and the Electricity Act, as supplier of electricity within the municipal area.• In consultation with the Municipal Manager, the provision of technical assistance and training to other municipalities, private persons and organisations that are deemed necessary and essential, without prejudice to the training of the Council's own personnel.

TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none">• 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. <p>The authority to sanction a relaxation in respect of any structural changes to buildings in terms of the provisions of the regulations governing crèches and crèches-cum-nursery Functions of the GM: Infrastructure Services continued:- Schools: Provided that the provisions of the National Building Regulations are not contravened.</p>

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3. INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

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

T2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The Matatiele Inter-Governmental Relations (IGR) Forum is a consultative forum for Matatiele Local Municipality to discuss and consult with stakeholders on matters of mutual interest 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 Local Municipality 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 Local Municipality)
 - 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; and
 - g. State owned enterprises (e.g. ESKOM, Telkom, and ECDC).

T2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Matatiele Local Municipality does not have an entity.

T2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

The local IGR Forum appreciates the full support of the district forum. The district forum member attends and supports all local IGR meetings and sessions. Issues discussed at the local IGR are escalated to the district for consideration and implementation. Those that require provincial attention are channeled to the province accordingly.

T2.3.4

2.4. PUBLIC MEETINGS

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 issues communicated are:

- Budget and IDP Road shows
- Mayoral Outreach programmes
- Stakeholders meetings
- Public awareness campaigns
- Workshops, Seminars
- Imbizo
- 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, Heritage 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)
- 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 and 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 and 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.

T2.4.0

COMMUNICATION, PARTICIPATION AND FORUMS

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

For the 2017/2018 IDP review process, Matatiele Local Municipality implemented various public participation programmes, in line with phases of the IDP, throughout the Planning, drafting and adoption of the IDP review. The programmes included.

The Community Based planning programme

The purpose of the Community Based Planning Programme was to determine the level of development and service delivery per ward (including the identification of backlogs) and determine a uniform plan for each ward.

Conduct public education on IDP/ Budget process and public participation programmes. The programme included data collection in the form of surveys and public meetings in each ward presented in the form of outreaches, held in November 2017.

IDP Representative forum meetings

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

The sitting of meetings is scheduled in line with the phases of the IDP. In the 2017/2018 financial year; three meetings were held. Corrective measures have been identifying in order to improve the effectiveness and functionality of the forum, and to ensure sitting of meetings as planned.

T2.4.1

WARD COMMITTEES

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

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

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
Ward 1 Ward Committee meetings from 1 July 2017 to 30 June 2018	13 February 2018	1	Ms. A Mshoeshoe	13	Yes	<u>Community meetings from July 2017 to June 2018</u> 13 February 2018 and 10 June 2018
Ward 2 Ward Committee meetings July 2017 to June 2018	N/A	N/A	N/A	N/A	N/A	N/A
Ward 3 Ward Committee meetings from 1 July 2017 to 30 June 2018	12 February 2018	1	Mr. Khambi	12	Yes	<u>Community meetings from July 2017 to June 2018</u> 27 February 2018
Ward 4 Ward Committee meetings from July 2017 to June 2018	6 June 2018	1	Ms. Seshea	12	Yes	N/A
Ward 5 Ward Committee meetings July 2017 to June 2018	24 May 2018	1	Ms. Shoba	13	Yes	N/A
Ward 6 Ward Committee meetings from 1 July 2017	N/A	N/A	N/A	N/A	N/A	N/A
Ward 7 Ward Committee meetings from 1 July 2017 to 30 June 2018	27 June 2018	1	Ms. Jikumlambo	11	Yes	N/A

Ward 8 Ward Committee meetings from July 2017 to June 2018	15 February 2018	1	Mr. J Lepheana	13	Yes	<u>Community meetings from July 2017 to June 2018</u> 15 February 2018
Ward 9 Ward Committee meetings from July 2017 to June 2018	9 May 2018	1	Ms. Mbangeni	11	Yes	N/A
Ward 10 Ward Committee meetings from July 2017 to June 2018	N/A	N/A	N/A	N/A	N/A	N/A
Ward 11 Ward Committee meetings from July 2017 to June 2018	N/A	N/A	N/A	N/A	N/A	N/A
Ward 12 Ward Committee meetings from July 2017 to June 2018	N/A	N/A	N/A	N/A	N/A	N/A
Ward 13 Ward Committee meetings from July 2017 to June 2018	28 February 2018 28 June 2018	1	Mr. Nthunya	10	Yes	<u>Community meetings from July 2017 to June 2018</u> 17 May 2018 and 24 August 2018
Ward 14 Ward Committee meetings from July 2017 to June 2018	N/A	N/A	N/A	N/A	N/A	N/A
Ward 15 Ward Committee meetings from July	25 July 2017	1	Ms. Maketela	11	Yes	<u>Community meetings from July 2017 to June 2018</u> 1 March 2018

2017 to June 2018						
Ward 16 <i>Ward Committee meetings</i> from July 2017 to June 2018	N/A	N/A	N/A	N/A	N/A	N/A
Ward 17 <i>Ward Committee meetings</i> from July 2017 to June 2018	N/A	N/A	N/A	N/A	N/A	N/A
Ward 18 <i>Ward Committee meetings</i> from July 2017 to June 2018	21 March 2018 21 May 2018	1	Mr. Mshuqwana	10	Yes	<u>Community meetings from July 2017 to June 2018</u> 14 August 2017 at Mnyemaneni village, 19 October 2017 at Village meeting @ Fiva village, 13 February 2018 at Village meeting, 15 February 2018 at Ephiphany, 21 March 2018 at Community meeting
Ward 19 <i>Ward Committee meetings</i> from July 2017 to June 2018	07 March 2018	1	Ms. Moshoeshoe	11	Yes	<u>Community meetings from July 2017 to June 2018</u> 20 June 2018 – Block meetings at Assemblies of God Church Hall and 21 June 2018 – Block meeting at Sunshine Primary school.
Ward 20 <i>Ward Committee meetings</i> from July 2017 to June 2018	6 April 2018 28 November 2017 27 June 2018	1	Ms. Mokhesi	12	Yes	<u>Community meetings from July 2017 to June 2018</u> 19 July 2017, 12 November 2017, 02 February 2018, 20 February 2018 and 25 March 2018
Ward 21 <i>Ward Committee meetings</i> from July 2017 to June 2018	23 February 2018	1	Ms. Nyembezi	10	No	N/A

Ward 22 Ward Committee meetings from July 2017 to June 2018	N/A	N/A	N/A	N/A	N/A	N/A
Ward 23 Ward Committee meetings from July 2017 to June 2018	30 January 2018 27 February 2018 19 March 2018	1	Mrs. Nodada	11	Yes	<u>Community meetings from July 2017 to June 2018</u> 01 February 2018, 12 February 2018, 19 February 2018 {Consultation meeting (water)}, 21 February 2018 {Village meeting at Sekhutlong Village}, 09 March 2018, 18 April 2018, 24 May 2018 {Village meetings for three villages [Mangolong, Fubane and Sekhutlong]}, 25 May 2018 {Village meeting at Lupindo village}, 05 June 2018 {Matolweni Village}, 06 June 2018
Ward 24 Ward Committee meetings from July 2017 to June 2018	20 February 2018 18 April 2018	1	Ms. Sokoti	13	Yes	<u>Community meetings from July 2017 to June 2018</u> 19 September 2017, 14 February 2018, 26 March 2018 and 18 June 2018
Ward 25 Ward Committee meetings from July 2017 to June 2018	24 October 2017 25 April 2018	1	Ms. Lebakeng	13	Yes	<u>Community meetings from July 2017 to June 2018</u> 26 March 2018 and 20 April 2018
Ward 26 Ward Committee meetings from July 2017 to June 2018	N/A	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

On the administrative level the public participation programs in line with Service Delivery Budget Implementation Plan (SDBIP) were prepared, however, the success of the programmes is dependent upon the will of ward councillors as chairpersons of almost all the governance structures within wards.

The following deficiencies have thus been derived from the failure of the public representatives at the ward level to ensure that the public participation programmes are accorded the necessary attention:

- The failure of the political and administrative interface as a cartel for the successful public participation within the municipal context;
- Failure of statutory meetings to sit as required by the statute;
- Protests that led to the total shutdown of services;
- The administrative support developing the programmes that are included in calendar of municipal business as a way to ensure that the following year there is a calendar of municipal business with the Council Resolution;
- Improved performance could only be recognised in few wards; and
- Other wards where Honourable Ward Councillors failed to collaborate resulted in poor ward committee, war-room and statutory meetings. Another factor was the poor to non-interaction between field workers and unit/administrative staff of the Public Participation Unit.

T2.4.3.

2.5 IDP PARTICIPATION AND ALIGNMENT

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

2.6. RISK MANAGEMENT

RISK MANAGEMENT

Matatiele Local Municipality developed a Risk Management Framework, Policy and Standard Operating Procedure in response to the requirements of the Municipal Finance Management Act Section 62 (1) (c) (i)) which state that Municipality must implement and maintain effective, efficient and transparent systems of risk management and control. Matatiele Local Municipality has functioning Risk Management Committee which is chaired by an independent person not an employee or council member of Matatiele Local Municipality.

Risk Management Unit has assisted risk owners/management in identifying the strategic and emerging risks. Management on quarterly basis developed response strategies for all material risks.

T2.6.1

2018/2019 TOP TWENTY (20) RISK as per the Register adopted by Council on 29 May 2018

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

National Treasury requires the top 20 risk when the Maturity Model is done therefore the top 20 and not top 10 were identified by the M&E and Risk UNIT in terms of the Residual Risk Exposure rating and the Old, constant re-occurring risks as follows:

No.	IDP REF NO	National KPA	Functional Area/BA	Linked to Strategic Objectives	Risk Title/Description	Consequences	Root Cause	Impact on the organization	Likelihood of occurrence	Inherent risk exposure	Perceived control effectiveness	Mitigating action plans to further address the residual risk exposure	Action status
1	PIG207	Basic Service Delivery and Infrastructure	Public Safety	Fire Prevention Services	Veld fires and Structural Fires	Destruction of property, stock, grazing fields and crop fields	Weather Conditions, Reckless behaviour	Catastrophic	Possible	High	Weak	Collaboration with Alfred Nzo District Municipality and Working On Fire	Planned
2	PIG102	Basic Service Delivery and Infrastructure	Public Safety	Disaster Management	Lack of implementation of disaster management	Loss of lives, property and stock.	No disaster management centre and approved plan	Catastrophic	Possible	High	Good	Collaboration with Alfred Nzo District Municipality, and NGO's	Planned

3	PIG2012.04	Basic Service Delivery and Infrastructure	Public Safety	Driving Licence Testing Centre (DLTC)	Closure of Licensing Service by the Department of Transport	Lack of service delivery	Bribery and Crime	Catastrophic	Rare	Low	Good	Increase Camera coverage of working areas, ENATIS System in place	Planned
10	PIG102.01.3, PIG102.01.2, PIG102.01.1, PIG102.01.5, PIG102.01.4	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance	Construction of Access Roads	Late or Non-completion of projects	Delayed service delivery, Community Protest and No access to residential areas	Incllement weather conditions, Poor performance by service providers, Non-responsive bidders	Critical	Likely	High	Weak	Regular site visits and meetings with service provider	Planned

11	P1G102.01, P1G102.02.2,P1G102.02.3,P1G102.02.4,P1G105.	Basic Service Delivery and Infrastructure	Projects, Operations and Maintenance	Construction of Bridges	Late or Non-completion of projects	Delayed service delivery, Community Protest and Flooding of residential areas	Incllement weather conditions, Poor performance by service providers, Non-responsive bidders	Critical	Likely	High	Weak	Regular site visits and meetings with service provider	Planned
20	P5G7021	Municipal Institutional Development and Transformation	ICT Services	ICT Business Continuity and Disaster Recovery	Disaster Recovery Site establishment	Lack of ICT infrastructure to proceed with business	There is no disaster recovery site	Catastrophic	Likely	High	Unsatisfactory	During a disaster the Unit will make available other services such as email through the internet	Planned

21	P5G8021	Municipal Institutional Development and Transformation	ICT Services	ICT Business Continuity and Disaster Recovery	Automated user document backup	Loss of data at user level	Backup server /software are not in place	Critical	Likely	High	Weak	User-support workshop will be conducted during 2018/2019	Planned
25	P3G4013.03	Local Economic Development	LED	SMMEs and Co-operatives funding support	Non-funding of SMMEs and Co-operatives	Poor local economic growth	Incredible Business Plans	Critical	Possible	High	Good	Evaluation of business plans, trainings and awareness campaigns	Planned

27	P3G5014.	Local Economic Development	LED	Matatiele Music Festival Event	Fruitless and Wasteful Expenditure on the Matatiele Music Festival	Revenue loss, Non-confidence in the MLM functioning and planning	Poor planning, Incompetent Service provider to control event	Critical	Possible	High	Good	Develop Credible Terms of Reference (TOR) AND Service Level Agreements (SLA)	Planned
28	P3G5014.02	Local Economic Development	LED	1. Ced Matat Heritage 2. Mehlooding heritage trust 3. Uzusithwale and 4. Matat Fees	Irregular expenditure at Tourism events	Fruitless and Wasteful Expenditure	Non-advertisement of Destination Market events	Critical	Possible	High	Good	Ensure that SCM Processes are followed.	Planned

2.7. ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Matatiele Local Municipality subscribes to the principles of good corporate governance, which require conducting business in an honest and transparent fashion. The Municipality is committed to fighting fraudulent behavior at all levels within organization. The Fraud Prevention Plan as adopted by Council on 24 March 2017, Council Resolution No. **CR112/24/03/17** is premised on the organizations core ethical values driving the business of the Municipality, the development of its systems, policies and procedures, interactions with ratepayers, the public and other stakeholders, and even decision-making by individuals and managers representing the organization. This means that in practice all departments and other businesses units of the Municipality and even external stakeholders are guided by the Plan as the point of reference for their conduct and in relation to the Municipality.

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

T2.7.1

2.8. SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The SCM Policy was initially developed and implemented to give effect to the SCM Regulations on 1 October 2005. The Policy was reviewed in May 2018. Matatiele Local Municipality has established a Supply Chain Management Unit in line with the internal Supply Chain Management (SCM) Policy. During 2017/2018 financial year there are 8 SCM officials appointed in the Unit. The Matatiele Local Municipality SCM Policy has been designed to be fair, equitable, transparent, competitive and cost effective. The Policy does comply with the prescribed regulatory framework for municipal supply chain. There is a range of supply chain management processes which includes bids, quotations, disposals and deviations.

In 2016/2017 financial year the Municipality experienced an increase in use of regulation 36 (Deviations) of the Supply Chain Management Regulations which resulted in irregular expenditure, for 2017/2018 financial year the Municipality managed to reduce the use of regulation 36 of the SCM regulations from R30 Million to R6 Million.

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

The Municipality has also prohibited persons who were previously convicted of fraud and corruption during the past five (5) years, who have failed on a contract in the past five (5) years, and whose tax matters have not been cleared by the South African Revenue Services from participating in the Municipal procurement process. Measures have been put in place to combat fraud and corruption. The Municipality has high ethical values. Where awards of tenders have been improperly made, these contracts are invalidated. The Municipality has in certain circumstances participated in contracts procured by other organs of state. The SCM unit during 2017/2018 deal with Contract management matters and dispute procedures. During 2017/2018 the Municipality experienced challenges on two construction contracts namely Council Chambers and Ephiphany sports field as these two projects are taking significantly longer than expected to complete. A delegation framework is in place for supply chain management powers, duties and functions.

T2.8.1

2.9. BY-LAWS

By-laws Introduced during Year 2017/2018					
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
-	N/A	N/A	N/A	N/A	N/A

COMMENT ON BY-LAWS:

Three (3) by-laws (Liquor Trading, Credit Management and Waste Management) were reviewed during the 2017/2018 financial year. Public participation before the adoption by Council was scheduled for July 2018. This means that the gazetting of the bylaws will only be done during the 2018/2019 financial year.

T2.9.1.1

2.10. WEBSITE

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	01 May 2017
All current budget-related policies	Yes	18 August 2018
The previous annual report (Year 2016/2017)	Yes	11 September 2017
The annual report (Year 2017/2018) published/to be published	Yes	29 March 2019
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2017/2018) and resulting scorecards	Yes	11 August 2018
All service delivery agreements (Year 2017/2018)	Yes	06 July 2018
All long-term borrowing contracts (Year 2017/2018)	No	N/A
All supply chain management contracts above the value R200 000 for Year 2017/2018	Yes	09 October 2018, 28 February 2018, 03 April 2018 and 31 May 2018.
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 2018/2019	No	N/A
Contracts agreed in Year 2017/2018 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/A
Public-private partnership agreements referred to in section 120 made in Year 2017/2018	No	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2017/2018	Yes	Quarter One 03 November 2017, Quarter Two 15 February 2018, Quarter Three 14 May 2018 and Quarter Four 14 August 2018
T2.10.1		

2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Satisfaction Surveys Undertaken during: Year 2016/17 and Year 2017/18				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
Municipality	Questionnaire to collect data from Community members	26 November – 01 December 2017	388	75% easily accessible 25% not easily accessible
Municipal Service Delivery	Questionnaire to collect data from Community members	26 November – 01 December 2017	388	47,7% service delivery is very poor 52,3% service delivery is good
Mayor	Questionnaire to collect data from Community members	26 November – 01 December 2017	388	46,7% of the respondents indicated that the transversal issues must be prioritized in terms of service delivery 53,3% were satisfied
Satisfaction with:				
Refuse Collection	Questionnaire to collect data from Community members	26 November – 01 December 2017	388	39,7% of the respondents indicated that environment must be protected 60,3% were satisfied
Road Maintenance	Questionnaire to collect data from Community members	26 November – 01 December 2017	388	43, 4% of the respondents indicated that basic infrastructure needs to be prioritized. 56,6% were satisfied
Electricity Supply	Questionnaire to collect data from Community members	26 November – 01 December 2017	388	43,4% of the respondents indicated that basic infrastructure needs to be prioritized 56,6% were satisfied
Water Supply	Questionnaire to collect data from Community members	26 November – 01 December 2017	388	41.1% of the respondents registered basic services as very high priority within the district. 58,9% were satisfied
Information supplied by municipality to the public	Questionnaire to collect data from Community members	26 November – 01 December 2017	388	24.7% of the respondents indicated that they usually receive service delivery information, through loud hailing. 25.1% through Ward Councilors. 50,2% indicated that no information is supplied to them by the municipality

Opportunities for consultation on municipal affairs	Questionnaire to collect data from Community members	26 November – 01 December 2017	388	55.5% of the respondents have never participated in the consultative process in a form of integrated development planning. 45.5% of the respondents participated in the process of integrated development plan.
				T2.11.2.1

COMMENT ON SATISFACTION LEVELS:

The Municipality has allocated more budget towards road maintenance and electricity, to respond to the concerns raised by the community members in the survey. Discussions with the Alfred Nzo Municipality (ANDM) for improved water services have also intensified.

To respond to the limited access to information by communities, the Municipality has embarked on a drive to develop audio visual products that will be shared on Face Book and audio visual screens. The Municipality is also in the process of procuring an electronic billboard, where announcements and other information will be shared with the people of Matatiele.

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 suburban areas or the RDP standards in the rural areas.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year 2016/2017	N/A	N/A	N/A	N/A	N/A
Year 2017/2018	N/A	N/A	N/A	N/A	N/A

T3.1.2

Water Service Delivery Levels Households				
Description	2013/14	2014/15	2015/2016	2017/2018
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	N/A	N/A	N/A	N/A
Piped water inside yard (but not in dwelling)	N/A	N/A	N/A	N/A
Using public tap (within 200m from dwelling)	N/A	N/A	N/A	N/A
Other water supply (within 200m)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>			-	-
<i>Minimum Service Level and Above Percentage</i>				
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)	N/A	N/A	N/A	N/A
Other water supply (more than 200m from dwelling)	N/A	N/A	N/A	N/A
No water supply	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>				
Total number of households*			N/A	N/A

T3.1.3

Households – Water Service Delivery Levels below the minimum Households						
Description	Year 2014/2015	Year 2015/2016	Year 2016/2017	2017/2018		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
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
Informal Settlements						
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
					T3.1.4	

Water Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2015/2016		2016/2017			2017/2018	2018/2019	2019/2020
		Target	Actual	Target	Actual	Target			
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (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
					T3.1.6				

Employees: Water Services					
Job Level	2016/2017		2017/2018		
	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 2017/2018: Water Services					
					R'000
Details	2017/2018				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
					T3.1.8

Capital Water Services	Expenditure		Year		2017/2018:
Capital Projects	2017/2018				
	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
					T3.1.9

3.2. WASTE WATER (SANITATION) PROVISION

Sanitation Service Delivery Levels				
				*Households
Description	Year -3	Year 2015/2016	Year 2016/2017	Year 2017/2018
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<u>Sanitation/sewerage: (above minimum level)</u>				
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
<u>Sanitation/sewerage: (below minimum level)</u>				
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>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

Total households	N/A	N/A	N/A	N/A
-------------------------	-----	-----	-----	-----

T3.2.3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year 2014/2015	Year 2015/2016	Year 2016/2017	Year 2017/2018		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
	Formal Settlements					
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
Informal Settlements	N/A	N/A	N/A	N/A	N/A	N/A
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

T3.2.4

Employees: Sanitation Services					
Job Level	Year 2016/2017	Year 2017/2018			
	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

T3.2.7

Financial Performance Year 2017/2018: Sanitation Services					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
					T3.2.8

Capital Expenditure Year 2017/2018: Sanitation Services					
R' 000					
Capital Projects	Year 2017/2018				
	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
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					T3.2.9

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 11000 volts and is transformed to lower voltages. **There is one Eskom in-feed point Matatiele substation.** We have a notified maximum demand of 8 MVA. During 2017/2018 application was made to Eskom to increase the notified demand to 10 MVA. The highest maximum demand recorded for 2017/2018 was 8.3 MVA.

Challenges:

- The electricity network infrastructure is ageing, the average age of eighty percent (80%) of the network is between 15 to 30 years old, with most of the equipment reaching the end of their lifespan.
- Sixty percent (60%) 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 5-15%.
- The overloading on medium voltage cables led to cable faults and network outages.

T3.3.1

Electricity Service Delivery Levels				
Description	2014/15	2015/2016	2016/2017	Households 2017/2018
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
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
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)	N/A	N/A	N/A	N/A
Electricity - prepaid (< min. service level)	N/A	660	628	0
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
Total number of households	N/A	660	628	0

T3.3.2

Households - Electricity Service Delivery Levels below the minimum						
Description	2014/15	2015/2016	2016/2017	Households 2017/2018		
	Actual No.	Actual No.		Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	660	628	1746	1805	1805	0
Households below minimum service level	660	628	1746	1805	1805	0
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Informal Settlements						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households its below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households its below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A

T3.3.3

Electricity Service Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	2016/2017		2017/2018		2017/2018	2018/2019	2019/2020	
		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)
Service Objective xxx									
<i>Provision of minimum supply of electricity</i>	Eradicate electricity backlog of 22 892 households in Matatiele by 2017	Electrify 1000 households by June 2017 : Bubesi and St Bernhard's , Chibini, Palmaville, Gudlintaba,Khashole and Makgoaseng	Electrified 1746 households by June 2017 : Bubesi and St Bernhard's , Chibini, Palmaville, Gudlintaba,Khashole and Makgoaseng	Electrify 1000 households by June 2017	Electrify 1805 households by June 2018 : Edrayini, Mahangu project(PS,Kwambombo and Magayazidlele), Nkali A,B and C, Neuresh ,Zikhalini and Maphokong, Thotaneng, Chere and Mahareng, Nyaniso, Nkalweni and Bubesi ,Palmaville #2 and Chibini	1805 households not connected by June 2018.	Electrify 1805 households by June 2018	Electrify 1500 households by June 2019	Electrify 2500 households by June 2020

T3.3.4

Employees: Electricity Services					
Job Level	Year 2016/2017	Year 2017/2018			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	9	9	9	0	0%
4 - 6	0	0	0	0	0%
7 - 9	3	3	3	0	0%
10 - 12	3	4	3	1	25%
13 - 15	1	2	1	1	50%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	0%
Total	17	19	17	2	10.52%
					T3.3.5

Financial Performance Year 2017/2018: Electricity Services					
R000					
Details	2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	59,960	498,929	498,929	432,242	-15%
Expenditure:					
Employees	3,152	4,715	4,715	4,712	0%
Repairs and Maintenance	1,172	1,490	1,490	882	-69%
Other	43,516	50,150	50,150	45,902	-9%
Total Operational Expenditure	47,840	56,354	56,354	51,497	-9%
Net Operational Expenditure	(12,120)	(442,575)	(442,575)	(380,746)	-16%
					T3.3.6

Capital Expenditure Year 2017/2018: Electricity Services

R' 000

Capital Projects	Year 2017/2018				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	95,490	95,490	80,109	-16 %	
Nyaniso Bubesi B Nkalweni E Electrification			158	100.00%	
Rural ELEC	7,600	7,600	4,597	-39.5 %	7,600
Mahangu Kwambobo Magayizindlela Newhouse	5,423	5,423	4,693	-13.5%	5,423
Edrayini electrification	5,843	5,843	4,790	-18%	5,843
Maphokoma Zikhali Electrification	8,308	8,308	7,868	-5.29%	8,308
Thotaneng Chera Mahareng Electrification	12,186	12,186	11,042	-9.39%	12,186
Goxa Electrification	1,661	1,661	0.00	0.00%	1,661
Kwa Matias Electrification	3,429	3,429	0.00	0.00%	3,429
Nyaniso Bubesi B Nkalweni E Electrification	13,001	13,001	12,805	-1.5%	13,001
Mzongwana Substation	1,699	1,699	454	-73%	1,699
Designs	3,643	3,643	3,934	7.9%	3,643
Transformers	110	110	65	-41%	110
Mountain View Substation	6,000	6,000	5,247	-12.6%	6,000
Nkali	6,574	6,574	5,832	-11.28%	6,574
Pamlaville	3,242	3,242	3,242	0.00%	3,242
Chibini INEP	7,391	7,391	7,391	0.00%	7,391
KwaMadlangala Electrification	9,380	9,380	7,993	-14.7%	9,380
					T 3.3.7

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

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

1. Construction of Mountain View Substation (10 MVa);
2. Rural Electrification of 543 households in Gudlintaba, Khashole and Makgoaseng villages;
3. Bulk Infrastructure of Maluti Tlakanelo Link line (25 Km); and
4. Rural Electrification of 563 households in Bubesi and St Bernhard's villages.

T3.3.8

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

INTRODUCTION TO WASTE MANAGEMENT

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

Three (3) service providers for waste removal, **MCP** (removing waste in Maluti and Harry Gwala residential area {wards 1 and 20}), **Manong** (removed waste in the Central Business District (CBD) {Ward 19}) and **Imizamo** (removed waste in Buxton Park, Itsokolele and New J {Ward 19} residential areas) were appointed during the 2017/2018 financial year. The duties of Imizamo included, street sweeping, collecting and disposal of waste to our Landfill site as well as opening blocked drains.

Waste removal was provided daily in the CBD. Waste removal and disposal was done twice a week in the middle income residential areas and also 3 times a week in the low and indigent household areas due to the high demand of waste removal and to also provide efficient service delivery.

In Ward 26, the municipality utilized in-house staff to provide waste removal services as well as clean and sweep the streets in ward 26 in both the CBD and residential areas. The municipality dealt with removal of waste skip bins from businesses within the CBD on a daily basis to the landfill site.

Additional waste removal services from the Maluti clinic (for general waste only not Hazardous waste) as well as from the South African National Defence Force (SANDF) camp in ward 25 was provided on demand.

The municipality also extended its waste services by removing general waste from all rural clinics. This is done by having one central transfer site where the Municipality would collect and dispose of waste at the municipal landfill site three (3) times a week. The Municipality utilizes the services of **Waste Group** an external service provider appointed to provide landfill management.

To ensure continued service delivery the municipality appointed a waste officer during 2017/2018 who ensured regular monitoring of the services rendered by the external service providers as well as the municipal employees in the Waste Section. Daily and weekly monitoring tools were utilised to ensure services were done correctly and effectively. **Expanded Public Works Programme (EPWP)** incumbents were utilised to combat any illegal dumping and to clean and remove waste from public open spaces on a daily basis.

T3.4.1

Solid Waste Service Delivery Levels				
Description	Households			
	Year 2014/2015	Year 2015/2016	Year 2016/2017	Year 2017/2018
	Actual No.	Actual No.	Actual No.	Actual No.
<i>Solid Waste Removal: (Minimum level)</i>				
Removed at least once a week	5420	5420	8128	8128
<i>Minimum Service Level and Above sub-total</i>				
<i>Solid Waste Removal: (Below minimum level)</i>				
Removed less frequently than once a week				

Using communal refuse dump				
Using own refuse dump	5420	5420	8128	8128
Other rubbish disposal	1645	1645	1645	1645
No rubbish disposal				
<i>Below Minimum Service Level percentage</i>				
Total number of households	42487	42487	42487	42487

T3.4.2

Households – Solid Waste Service Delivery Levels below the minimum Households						
Description	Year	Year	Year	Year 2017/2018		
	2014/2015	2015/2016	2016/2017	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	49 527	49 527	49 527	49 527	49 527	49 527
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	10.9%	10.9%	10.9%	10.9%	10.9%	10.9%
Informal Settlements						
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

T3.4.3

Waste Management Service Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Waste removal in residential area	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26 by 30 June 2016	Cleaning and removing of Waste twice a week in residential area, Wards 1, 19, 20 and 26 by 30 June 2018	5420 households	5420 households	5420 households	5420 households	8128 Households	N/A	N/A
Waste removal in the CBD	To provide refuse removal services to business/ CBD in ward 19 and 26 by June 2016	Businesses/ CBD refuse collection in ward 19 and 26	100% of completion of the task	Cleaning and refuse removal in the CBD.	Cleaning and refuse removal in the CBD.	Cleaning and refuse removal done in the CBD	Cleaning and refuse removal in the CBD.	N/A	N/A
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	35% of year 2016/2017 waste recycled	35% of year 2016/2017 waste recycled	55% of year 2017/2018 waste recycled	60% of Year 2017/2018 waste recycled	55% of year 2017/2018 waste recycled	50% of year 2017/2018 waste recycled	45% of year 2018/2019 waste recycled	45% of year 2019/2020 waste recycled
<i>Proportion of landfill sites in compliance with the</i>	100% of landfill sites by volume that are being managed in	60% of site compliant	60% of sites compliant	80% of sites compliant	80% of sites compliant	80% of sites compliant	65% of site compliant	65% site compliant	75% of sites compliant

Waste Management Service Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		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>Environmental Conservation Act 1989.</i>	compliance with the Environmental Conservation Act 1989.								

T3.4.4

Employees: Solid Waste Management Services					
Job Level	Year 2016/2017	Year 2017/2018			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	11	8	3	27%
4 - 6	0	3	0	0	0%
7 - 9	3	0	3	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	12	15	12	3	20%
T3.4.5					

Financial Performance Year 2017/2018: Solid Waste Management Services					
R'000					
Details	2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment	Actual	Variance to Budget
			Budget		
Total Operational Revenue	13,002	12,803	12,803	9,551	-25.40%
Expenditure:					
Employees	4,471	4,715	4,715	3,078	-34.72%
Repairs and Maintenance	2,708				
Other	11,981	4,447	4,447	7,010	57.63%
Total Operational Expenditure	19,160	22,257	21,358	10,088	-52.77%
Net Operational Expenditure	6,158	9,454	8,555	537	-93.72%
T3.4.6					

Capital Expenditure Year 2017/2018: Waste Management Services					
R' 000					
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2030	2030	1821		
Skip loader truck and 20 skip bins	2030	2030	1821	10.3 %	1821
T3.4.7					

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

During 2017/2018 twenty (20) skip bins and one (1) skip loader truck for the Environment and Waste was purchased. The new skip loader and skip bins will assist the unit in ensuring that the community receives effective and efficient service delivery. 90000 refuse bags were procured for waste collection and curbing of illegal dumping. The prioritised projects were done according to approved unit budget.

T3.4.8

3.5. HOUSING

INTRODUCTION TO HOUSING

The Matatiele Local Municipality is confronted with the challenge of ensuring access to adequate housing to all its inhabitants. The provision of housing is underpinned by the principles of promoting economic viability, environmental sustainability, urban integration and most importantly creating sustainable communities where people live in human dignity. The Municipality is progressively working towards reducing the significant backlog of 47000 housing units as per the *Housing Need Register*, and to ensure that the right of its inhabitants to have access to adequate housing is upheld and realized.

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

THE MAJOR CHALLENGES ARE INTER ALIA:

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

SOLUTIONS ON THE CHALLENGES ARE:

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

T3.5.1

TABLE OF DIFFERENT HOUSING SUBSIDY IN LINE WITH HOUSING NATIONAL PROGRAMM

No	National Housing Need Register (NHNR) Backlog	PRE-1994 Housing Subsidy	Township Establishment Subsidy	Rural Housing Subsidy	Individual (FLIPS) Subsidy	Enhance People Programme (PHP)	Farm Dwelling Subsidy	Military Subsidy	Emergency Subsidy
1.	47300	47300	2526	4878	0	0	0	0	18
2.	The national housing needs register (NHNR) is a central database that	Two (2) Housing subsidies were identified for Matatiele and Two (2) Housing subsidies	Four (4) Township establishment subsidies were identified for Matatiele and Two (2)	Nine (9) wards benefitted from the Rural Housing subsidy during the 2017/2018 financial year.	-	A proposal has been put forward to Enhance People Programmes at Nkau Villages for 300 beneficiaries during the	A procurement process is underway at Sandfontein 200 during the 2017/2018 financial year.	There is a challenge to verify beneficiaries for Military Subsidy during the 2017/2018 financial year.	Eighteen (18) beneficiaries have been identified in different wards to benefit from the

<p>offers households the opportunity to register their need for adequate shelter by providing information about their current living conditions, household composition and to indicate the type of housing assistance they require from government</p>	<p>were identified for Cedarville during the 2017/2018 financial year.</p>	<p>Existing Township establishment subsidies were identified for Cedarville during the 2017/2018 financial year.</p>			<p>2017/2018 financial year.</p>			<p>Emergency Subsidy during the 2017/2018 financial year.</p>
---	--	--	--	--	----------------------------------	--	--	---

Housing Service Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2017/2018		Year 2018/2019			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Maritseng</i>	1500	200	200	200	200	200	200	1000	500
<i>Mehloloaneng</i>	898	35	35	30	70	30	50	350	548
<i>Pote</i>	40	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Procurement
<i>Chibini</i>	500	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Procurement
<i>Zwelitsha</i>	200	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Procurement
<i>Maluti Destitute</i>	200	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Procurement

T3.5.3

Employees: Housing Services					
Job Level	Year 2016/2017	Year 2017/2018			
	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	0%
10 - 12	2	2	2	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	3	3	3	0	0%

T3.5.4

Financial Performance Year 2017/2018: Housing Services					
					R'000
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	675	200	200	174	-13%
Expenditure:					
Employees	1,901	2,891	3,066	2,819	-8%
Repairs and Maintenance	1,294	60	60	15	-75%
Other	1,027	2,134	2,134	232	89%
Total Operational Expenditure	4,222	5,085	5,260	3,066	39%
Net Operational Expenditure	3,547	4,885	5,060	2,892	43%

T3.5.5

Capital Expenditure Year 2017/2018: Housing Services					
					R' 000
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	30,000	27,460	19,322		
Council Chambers	30,000	24,690	16,497	33%	
Electrical depot	0	0	0	0%	
Aircons	0	200	139	30.5%	
Office Furniture Equipment	0	50	0	-100%	
Silo Facility	0	2,520	2,685	6.5%	

T3.5.6

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The Matatiele Local Municipality's top four priority Housing Capital Projects that were budgeted under DoHS are as follows:

1. Maritseng **Village**, 1500 units covering wards, 1, 2, 3 and 6.
2. Mvenyane **Village**, 500 units covering ward 21, all ten (10) villages benefited from the housing project.
3. Mehlolaneng **Village**, 989 units covering ward 16 and at least six (6) villages benefited.
4. Masakala **Village**, 500 units covering ward 03, one (1) village benefited from the housing project. An additional fifty (50) units were added to the project to benefit vulnerable groups.

As per the Municipal five-year plan strategic document (IDP), the following projects have been identified in the Housing Sector Plan:

1. Zwelitsha 500 and Tsitsong 200 units covering wards: 08 and 04, however the project will be extended to cover all villages in wards 08, 04, 03 and 25.
2. Mposhongweni 500 and Chibini 500 will be combined in to one project, to cover wards 05, 07 and 09.
3. Nyaniso 500 units is currently covering ward 18 and only one village, therefore the project will be extended to cover wards all villages in wards 15, 17, 18, 22, 23 and 24.
4. Mahareng 500 units is currently covering wards 11, 12, 13, 14 and 16 and will be extended to all villages.

T3.5.7

3.6. FREE BASIC SERVICE AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

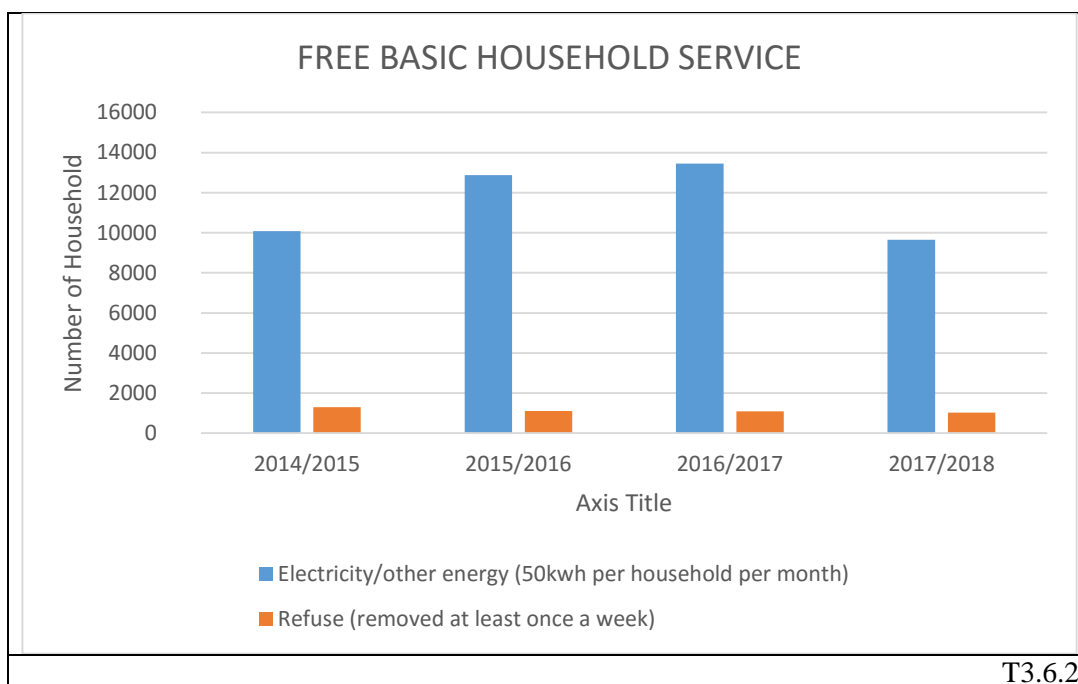
The municipality has an existing Indigent Policy which was adopted by Council, there is a current database for Indigent beneficiaries who are subsidised with Rates, Refuse and Prepaid electricity. The free basic services that are offered by the Municipality include refuse removal, electricity, rates, and maintenance of solar systems in areas that do not have electricity. The Municipality subsidises 50 kWh for electricity; 100% rebate for rates; R90 maintenance fee for solar systems and 100% rebate for refuse.

The municipal indigent policy qualification as an Indigent has a threshold of two pensioners' income (currently R1650.00 per pensioner) per household income.

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

In the 2017/2018 financial year, the Municipality had registered 10579 beneficiaries.

T3.6.1



T3.6.2

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R3000 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
2015/2016	11472	11472	N/A	N/A	N/A	N/A	10369	90%	1103	61%
2016/2017	14554	14554	N/A	N/A	N/A	N/A	13451	92%	1103	55%
2017/2018	10579	10 579	N/A	N/A	N/A	N/A	9 476	90%	1035	86%

T3.6.3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target	Actual	Target	*Current Year	*Current Year	*Following Year
<i>Service Indicators</i> (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	(ix)	(x)
Number of indigent beneficiaries provided with services by set date.	<i>Provide services to 20 542 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar</i>	12 613	Electricity 13 451 Refuse 1103	12 613	20 452	Electricity 9 476 Refuse 1035	20 452	14 000	14 554

T3.6.5

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The free basic services that are offered by the Municipality include refuse removal, electricity, and maintenance of solar systems in areas that do not have electricity. The Municipality subsidises 50 kWh for electricity; R90 maintenance fee for solar systems and R135 for refuse. The ratepayers are required to apply for the indigent support on an annual basis, on assessment of the application forms the validity of the information submitted by the applicant is confirmed with Windeed to ensure that one qualifies for indigent support.

T3.6.6

INTRODUCTION TO ROAD TRANSPORT

Public Transport

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

Access roads need maintenance. Challenges include:

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

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

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

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

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

Rail

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

Air Transport

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

3.7. ROADS

INTRODUCTION TO ROADS

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

Road Network

The construction and maintenance of provincial roads is the responsibility of the Department of Roads and 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 sidewalks, foot paths in an around the three towns. The main role player at Matatiele Local Municipality is the Infrastructure services department.

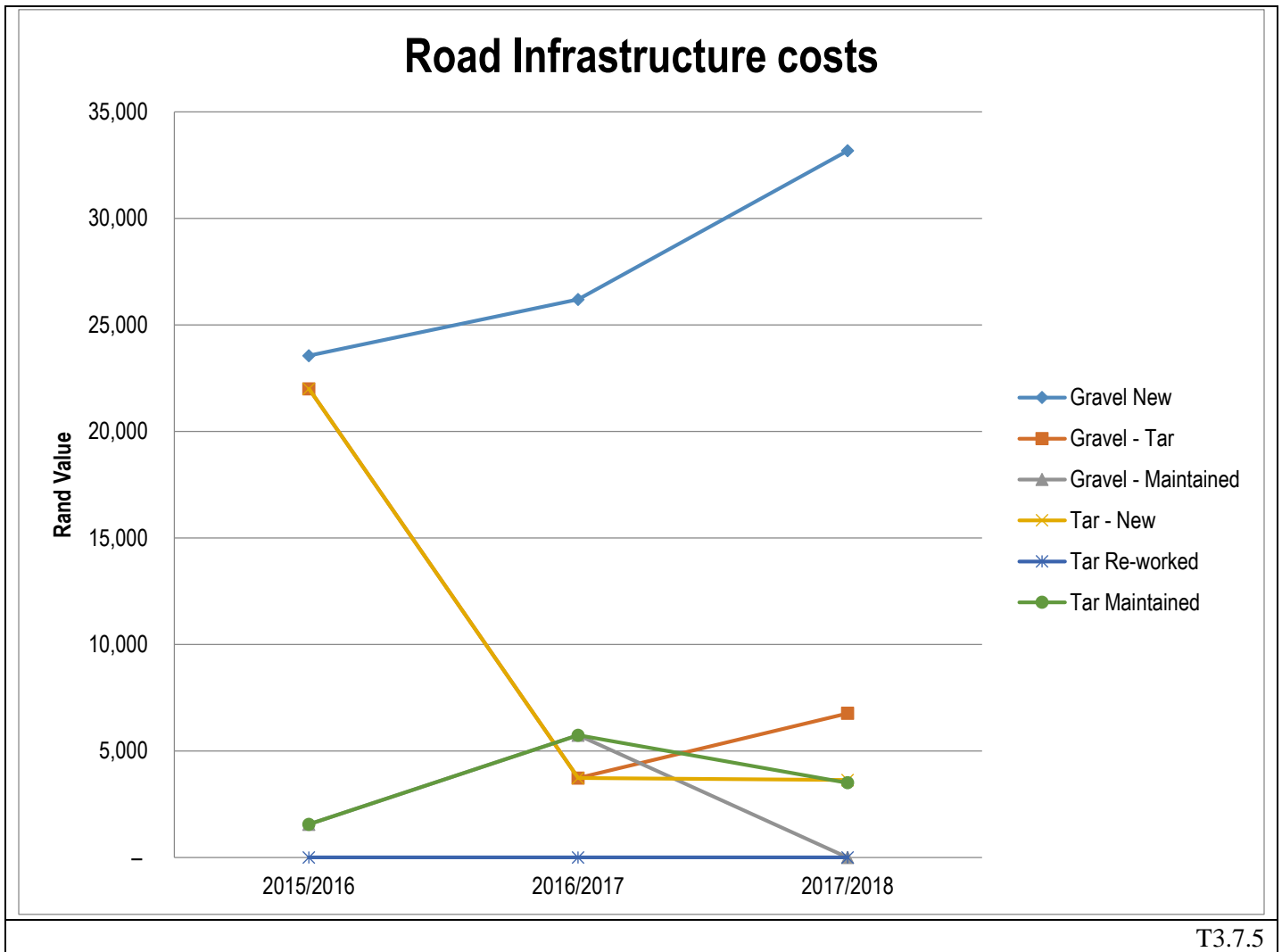
The modes of transport that are mainly used by the community are public transport and private transport. Matatiele Local Municipality is currently using the District Municipality's Integrated Transport Plan.

T3.7.1

Gravel Road Infrastructure					Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained	
2015/2016	47.1km	12.7km	4km	30.4km	
2016/2017	43.5km	23.7km	4km	28km	
2017/2018	48.1km	48.1km	0km	0km	
					T3.7.2

Tarred Road Infrastructure						Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained	
2015/2016	10km	4km	N/A	N/A	6km	
2016/2017	4km	4km	N/A	N/A	6km	
2017/2018	0km	0km	N/A	N/A	14km	
						T3.7.3

Cost of Construction/Maintenance							R' 000
	Gravel			Tar			
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained	
2015/2016	23 550 000	22 000 000	1 550 000	22 000 000	N/A	1 550 000	
2016/2017	26 193 693	3 721 325	5 736 924	3 721 325	N/A	5 736 924.60	
2017/2018	33 168 588	6 761 494	R0.00	3 632 256	N/A	3 500 000	
							T3.7.4



Road Service Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Elimination of gravel roads in townships</i>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	4kms gravel roads tarred	4kms gravel roads tarred	12.7kms gravel roads tarred	0kms gravel roads tarred	0kms gravel roads tarred	Baseline (45kms gravel roads remaining)	2kms gravel roads tarred	2kms gravel roads tarred
<i>Development of municipal roads as required</i>	642.7kms of municipal roads developed	43,5kms	43.5kms	43.5 kms	28.7kms	48.1 kms	28.7kms	42.1 kms	42.1 kms

T3.7.6

Employees: Road Services					
Job Level	Year 2016/2017	Year 2017/2018			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	40	40	40	0	0%
4 - 6	1	1	1	0	0%
7 - 9	7	7	7	0	0%
10 - 12	4	5	4	1	20%
13 - 15	2	3	2	1	33%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	0%
Total	55	57	55	2	3.5%
					T3.7.7

Financial Performance Year 2017/2018: Road Services					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Operational Revenue	51,667	50,113	50,113	46,060	-8%
Expenditure:					
Employees	10,462	12,347	12,347	12,479	1.06%
Repairs and Maintenance	2,857	2,960	2,960	2,533	-16.83%
Other	6,145	25,237	25,237	23,633	-6%
Total Operational Expenditure	19,465	40,543	40,543	38,646	-4.6%
Net Operational Expenditure	(32,202)	(9,570)	(9,570)	(7,414)	-22%
					T3.7.8

Capital Expenditure Year 2017/2018: Road Services					
R' 000					
Capital Projects	Year 2017/18				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	42,817	43,562	34,250	-21%	
Harry Gwala Park Access Road MIG	745	745	-	-100.00%	745

Fiva To Rholweni Access Road MIG	889	889	709	-20%	889
Thaba Bosiu Access Road MIG	950	950	905	-4.7%	950
Mapfontein Access Road	465	465	371	-20%	465
Sijoka Access Road	3,632	3,632	2,824	-22.25%	3,632
Mehloloaneng AR	818	818	375	-54.14%	818
Kamorathaba Tsepisong AR Ward03 38km	345	345	–	-100.00%	345
Manase AR ward 02 24km	220	220	(0)	-100.00%	220
Zazingeni Mazizini AR	5,044	5,044	3,795	-24.76%	5,044
Seloane AR Ward24 44km	458	458	–	-100.00%	458
Sandfontein AR Ward 26 58km	440	440	–	-100.00%	440
Ngcwengane Bomvini Construction	2,330	2,330	2,328	-0.11%	2,330
Mabheleni Access Road	1,544	1,544	1,168	-24.37%	1,544
Khaue Access Road	949	949	918	-3.36%	949
Mangopeng AR Construction	2,000	2,000	1,298	-35.12%	2,000
Lagrange Pedestrian Bridge	1,566	1,566	1,563	-0.17%	1,566
Tlakanelo Culvert Bridge	258	258	–	-100.00%	258
Freystata Bridge	370	370	325	-12.28%	370
Goodhope Bridge	370	370	–	-100.00%	370
Gudlintaba	3,179	3,179	2,634	-17.15%	3,179
Mountain View Internal Streets	6,761	6,761	7,236	-7.02%	6,761
Msukeni Access Road	200	200	–	-100.00%	200
Ephiphany Access Road	200	200	–	-100.00%	200
Nomgavu Access Road	200	200	–	-100.00%	200
Butsula Via Taung Access Road	1,451	1,451	1,374	-5.29%	1,451
Vikinduku Access Road	2,330	2,330	2,309	-0.88%	2,330
Maluti Inter Streets Ph3	1,000	1,000	450	-55.02%	1,000
Matatiele Internal Road Phase 2	2,160	2,160	1,690	-21.74%	2,160

Siphola To Afsondering AR MIG	742	742	592	-20.26%	742
Nchodu Access Road	701	701	559	-20.26%	701
Sigoga AR MIG	1,244	1,244	829	-33%	1,244
					T3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

1) Mountain View Internal Streets –This is a 2km upgrading of gravel road to surfaced road in ward 20. This project was constructed within allocated budget. This project provided jobs to nineteen (19) local people both males and females with youth dominating in the employment ratio. The programme of works was closely monitored through frequent site meetings and visits were conducted and as such the project was completed within allocated time frame. Two local SMME's were appointed to undertake concrete works up to the value of R613, 295.00 under supervision and monitoring of main contractor. The main contractor together with the consultants also orientated the SMME's on contracts management and equipping them on how to price documents, compile Health and Safety files and quality assurance measures. The SMME's were also advised on financial aspects of running a project.

The road was excavated and spoil material was dumped in an approved site. Pioneer layer of 500mm in average was constructed using commercially sourced rock to achieve stability to allow underground water to percolate through and the road was lined with both stormwater pipes and subsoil water drainage system. All layer works were commercially sourced and the hot –mix asphalt was used as a wearing course and was laid by an asphalt road paver.

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

2) Sijoka Access Road (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 starts from the R56 into Sijoka village. There was an issue of poor quality of works with kerbing and layer-works, and the contractor instructed to demolish those areas and reconstruct at his own cost. This project will be completed in the 2018/2019 financial year and completed by 30 June 2019.

3) **Zazingeni AR** –This is a 6,5km upgrading of a virgin road to a gravel road in ward 04. This is a multiyear projects and the targets will be met within the 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.

The Municipality had constructed 48.1km of gravel access roads during the 2017/2018 financial year. The Municipality also assisted the Department of Roads and Transport with materials to patch potholes on the road between Matatiele to Maluti.

T3.7.10

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

INTRODUCTION TO TRANSPORT

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

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

Matatiele Local Municipality has a licensing authority delegated by the Department of Transport to test and issue license for vehicles and issue learners and driver's license. Matatiele has a **Grade A** Drivers and Vehicles Testing Station.

T3.8.1

Municipal Bus Service Data					
	Details	Year 2016/2017	Year 2017/2018		Year 2018/2019
		Actual No.	Estimate No.	Actual No.	Estimate 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

T3.8.2

Transport Service Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Improve Road traffic safety and access to traffic licensing services	Registering and Licensing of vehicles	To test 1610 people for drivers licenses, 2300 people for learners licenses and 600 vehicles for roadworthy by 30 June 2017	Number of people tested for learner and driver licenses and vehicles tested roadworthiness by set date.	To test 1610 people for drivers licenses, 2300 people for learners licenses and 600 vehicles for roadworthy by 30 June 2017	Register and/or License 8228 vehicles by 30 June 2018	9064 vehicles registered and licensed by 30 June 2018.	Register and/or License 8228 vehicles by 30 June 2018	N/A	N/A
Improve Road traffic safety and access to traffic licensing services	Vehicle Roadworthy Testing	N/A	N/A	N/A	Test 1200 vehicles for roadworthy by 30 June 2018	1450 vehicles tested by 30 June 2018.	Test 1200 vehicles for roadworthy by 30 June 2018	N/A	N/A

T3.8.3

Employees: Transport Services					
Job Level	Year 2016/2017	Year 2017/2018			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	12	12	2	0	0%
10 - 12	12	12	10	2	16%
13 - 15	2	2	2	0	0%
16 - 18	1	1	-	-	-
19 - 20	-	-	-	-	-
Total	27	27	25	2	7.4%
					T3.8.4

Financial Performance Year 2017/2018: Transport Services					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	4 299	4 299	4459	3.7%
Expenditure:	-				
Employees	-	12 750	12 970	12 897	-1%
Repairs and Maintenance	-	399	399	243	-39%
Other	-	1 231	1 191	514	-57%
Total Operational Expenditure	-	14 380	14 560	13 654	-6%
Net Operational Expenditure	-	10 081	10 261	9 427	-8%
					T3.8.5

Capital Expenditure Year 2017/2018: Transport Services					
R' 000					
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	464	565	79		
Traffic Management System Software	200	250	0	-100%	
Motor Cycle Testing Equipment		50	0	-100%	
Printers X 3	120	120	0	-100%	
Public Safety Canopy	39	39	15	62%	15
Laptops X3	105	105	64	39%	64
					T3.8.6

COMMENT ON THE T PERFORMANCE OF TRANSPORT OVERALL:

The Matatiele Local Municipality does not provide public transport, however there is a well-established road system within the area.

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 Matatiele, Cedarville, and Maluti. This includes kerbing and challenging, new installation of stormwater pipes, upgrading of stormwater piping and maintenance of all cut-off drains.

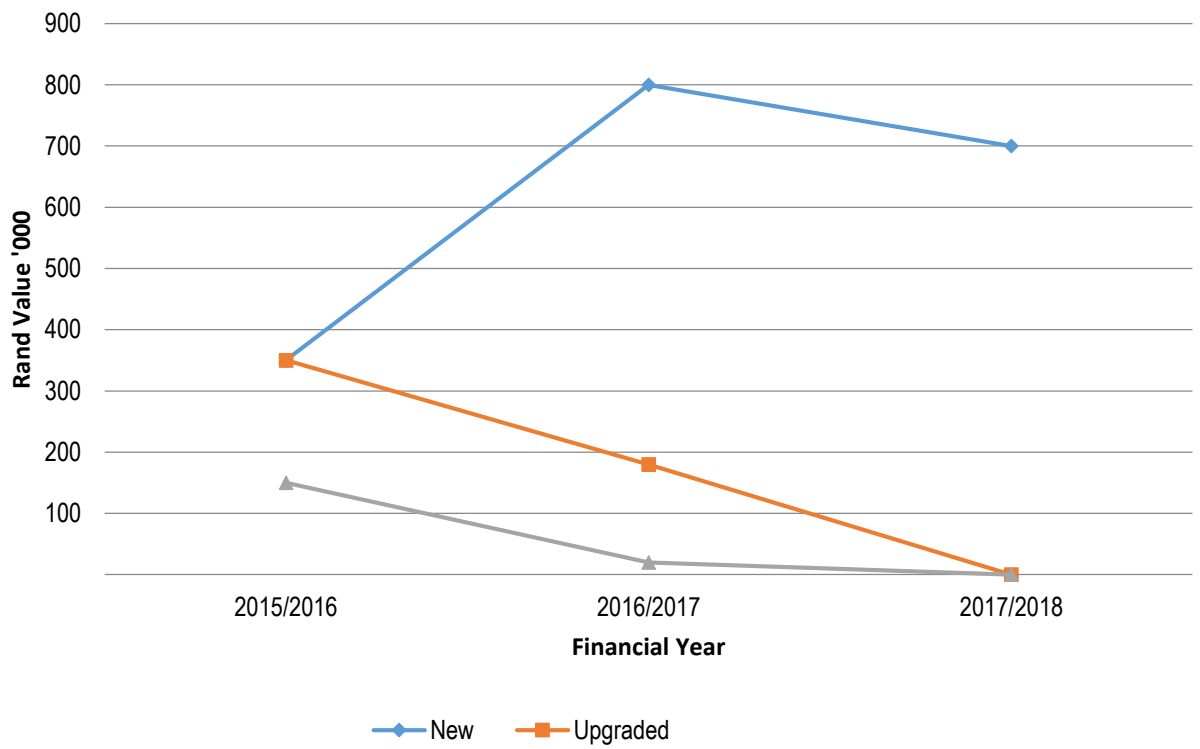
The Municipality purchases materials to improve storm water drainage which includes concrete pipes and kerbs. The municipal TLB is used to install and upgrade storm water drainage. During the 2017/2018 financial year 307.5m of stormwater drainage was installed.

T3.9.1

Storm water Infrastructure				Kilometers
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2015/2016	1.3km	0.5km	0.5km	1.2km
2016/2017	5.4km	0.1km	0.3km	5km
2017/2018	0.3km	0.3km	0	3km
				T3.9.2

Cost of Construction/Maintenance				R' 000
	Storm water Measures			
	New	Upgraded	Maintained	
2015/2016	350 000	350 000	150 000	
2016/2017	800 000	180 000	20 000	
2017/2018	700 000	0	0	
			T3.9.3	

Stormwater infrastructure costs



T3.9.4

Storm water Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Replace existing storm water pipes</i>	Meters of pipes installed	400m	300m	400m	307,5m	307.5m	400m	400m	300m
<i>Installation of kerning</i>	Meters of kerning	1000m	1020m	1000m	2069.4m	2069.4m	2000m	1000m	3000m

T3.9.5

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The storm-water drainage in Matatiele, Cedarville and Maluti has reached its life span and will have to be prioritized for the next financial years.

T3.9.9

3.10. PLANNING

INTRODUCTION TO PLANNING AND DEVELOPMENT

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

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

Town Planning (Spatial Planning and Land Use Management):

- Formulation of review of spatial and development plans within the context of the IDP Timeframe.
- The Spatial Development Framework (SDF) is reviewed in order to guide development, be in line with Spatial Planning and Land Use Management Act, 2013 (SPLUMA) and to cover all wards of the Municipality. (Development nodes and corridors, protection of natural Resources, Special Growth and Investment Areas / Zones etc.)
- Formulation and review of development planning policies and by-laws. The Land Use Management System (Scheme) was developed in order to manage the land use rights of all the properties so as to guide new development and monitor proper use of the land.
- Provide enhancement to development strategies and ensure a safe built environment for the community through proper enforcement of town planning legislation, policies and by-laws.

Land Administration:

- Proper management of Municipal Land through processing of land leases and sale applications and the implementation of the approved Municipal Land Management Plan (disposal of municipal sites)

Outdoor Advertising:

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

Opportunities within the Unit include:

- Legislation to guide development is available (policies, bylaws, land use scheme, Spatial dev. framework)
- Rural towns that have the potential for growth
- Resources such as roads, water, electricity etc.
- Strategic location of Matatiele and access of the R56, pass-way through to Kokstad- KZN and Lesotho

Challenges

- Limited municipal land for disposal- size, mountainous and vast wetlands hinder development/use of land
- Land disputes
- Inadequate social facilities- health, police, post offices, banks higher education institutions and other government offices/services
- No planning in rural areas resulting in improper use of land e.g. encroachment of settlements into high agricultural potential areas
- Shortage of housing (medium- high income)
- Non-compliance of planning laws (development without permission)
- Depletion of natural resources- wetlands, vegetation, (encroachment and grazing).

T3.10.0

Applications for Land Use Development

Detail	Formalization of Townships (Establishment-Municipal projects)		Rezoning		Built Environment (consolidation, subdivision, special consent, Removal of restrictions)	
	Year 2016/2017	Year 2017/2018	Year 2016/2017	Year 2017/2018	Year 2016/2017	Year 2017/2018
	Planning application received ()	4	4	4	4	9
Determination made in year of receipt	0	0	4	4	8	9
Determination made in following year			1	0		
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end			1	0	0	0
T3.10.2						

Planning Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Determine planning application within a reasonable timescale</i>	Ensure compliance to legislation, adopted policies and plans.	N/A	N/A	N/A	Processing of 15 rezoning and public open space disclosure applications by 30 June 2018	No processing of rezoning and closure of open spaces was done by 30 June 2018.	N/A	N/A	N/A
	Ensure compliance to legislation, adopted policies and plans.	N/A	N/A	N/A	100% Processing of Municipal land lease and disposal applications within 60 days of receipt	14 applications processed (received Jul, Oct, Nov, Dec 2017) 8 applications acknowledged (Jan, Feb, Mar, Apr, May, Jun 2018)	N/A	N/A	N/A
									T3.10.3

Employees: Planning Services					
Job Level	Year 2016/2017	Year 2017/2018			
	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	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%
Total	5	5	5	0	0%

T3.10.4

Financial Performance Year 2017/2018: Planning Services					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	19	392	392	90	-77%
Expenditure:					
Employees	1,878	7,155	4,577	4,577	0%
Repairs and Maintenance	0				
Other	1,129	7,027	3,108	3,108	0%
Total Operational Expenditure	3,007	14,182	8,077	7,685	4.85%
Net Operational Expenditure	2,988	13,790	7,685	7,595	3%

T3.10.5

Capital Expenditure Year 2017/2018: Planning Services					
R' 000					
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	120	120	90	-25%	
GIS software	0	0	29	100%	280
Planning GIS equipment	99	99	46	-53%	150
Furniture Equipment	20	20	15	-25%	320

T3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The Development Planning Unit does not have the Capital projects on the approved budget. All the units' activities fall within the operational budget as reflected in the IDP and SDBIP and were implemented according to the approved budget.

Certain projects however, planning and surveying of municipal land for residential and commercial establishments are a multi-year projects that are ongoing.

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

T3.10.7

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

INTRODUCTION TO ECONOMIC DEVELOPMENT

The contribution of the leading sectors in Matatiele like Agriculture, Tourism, Wholesale and Retail, Construction, Manufacturing and Mining economic growth is still showing potential among the sectors of Agriculture, forestry and fishing, Mining and quarrying, Manufacturing, Wholesale and retail trade, finance, property, government, community, social and infrastructure services.

The Matatiele Fresh Produce Market and Silo Facility are the main anchor projects that Matatiele Local Municipality has invested in during the 2017/2018 financial year. The main objectives of the above mentioned projects was to create food security and to alleviate poverty in rural areas of Matatiele by encouraging emerging farmers to enhance production at a local level, especially fresh vegetables and grain production. These projects formed part of the Matatiele farmer production support unit that is linked to the Agri-Parks programme which is known as the rural industrialisation programme.

Tourism

This is able to create short term jobs and long term jobs in the hospitality sector and in events like the Matatiele Fees and Mehlooding Heritage trust.

Street Traders

In the Informal Trading sector more than 450 permanent jobs are created during peak season like December, temporary jobs are created because of demand for products that are used during the festive season.

T3.11.1

Economic Activity by Sector			
			R '000
Sector	Year 2015/2016	Year 2016/2017	Year 2017/2018
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

T3.11.2

Economic Employment by Sector			
			Jobs
Sector	Year 2018/2019 No.	Year 2016/2017 No.	Year 2017/2018 No.
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

T3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

The Retail Sector is the major employers in Matatiele, especially in the Matatiele Town, followed by the Agricultural sector and informal jobs that are created by SMME and Cooperative development in the area.

The Tourism Sector and informal trading contributes to job creation in Matatiele and surrounding village. The informal trading or street trading created more 250 jobs for street traders in Matatiele.

T3.11.4

Jobs Created during Year 2017/2018 by LED Initiatives (Excluding EPWP projects)

Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
Year 2014/15	950	50	950	Data base that we get on revised statistics S.A yearly
Year 2015/2016	1200	80	1200	Data base that we get on revised statistics S.A yearly
Year 2016/2017	1285	135	1150	Local Economic Development unit reports
Initiative A (2017/2018) Retail Sector	250	30	220	Eastern Cape state of the province address

T3.11.5

Job creation through EPWP* projects

Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year 2015/2016	2	390
Year 2016/2017	2	390
Year 2017/2018	4	410

T3.11.6

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		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)
Provide training support to 300 SMME'S/cooperatives to cooperatives.	Support SMMEs through Skills Development Trainings on poultry management and sewing by 30 June 2018.	To train 40 SMMEs and Co-operatives by 30 June 2017	40 SMMEs and Co-operatives have been trained in Financial management 11 August 2016 Business Management 05-07 December 2016 Project Management . 30 May 2017 to 02 June 2017	To train 40 SMMEs and Co-operatives by 30 June 2017	Support 52 SMMEs through Skills Development Trainings on poultry management and sewing by 30 June 2018.	26 SMMEs were trained in Poultry Management on the 04th to the 7th December 2017 and in the second training 26 SMMEs were also TRAINED in Sewing on the 13-16 March 2018	Support 52 SMMEs through Skills Development Trainings on poultry management and sewing by 30 June 2018.	Support 52 SMMEs through Skills Development Trainings on Trademark and Branding, Financial Management , Business Management and Marketing by 30 June 2019.	Support 60 SMMEs through Skills Development Trainings on Waste Management, Animal Production and Plant Production by 30 June 2020.
Training of SMMEs/ Cooperatives in Supply Chain Management Process	Support Emerging contractors through skills development trainings on construction	N/A	N/A	N/A	Support 52 Emerging contractors through skills development trainings on	A workshop held on the 06th December 2017 in Supply Chain	Support 52 Emerging contractors through skills development trainings on	Support 52 Emerging contractors through skills development trainings on	Support 40 emerging contractors through skills development training on construction in

Local Economic Development Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i>	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		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)
	by 30 June 2018				construction by 30 June 2018	Management processes 52 Emerging Contractors were trained in Homebuilding -Health and Safety on the 13-16 March 2018.	construction by 30 June 2018	Supply Chain Management , Project Management and Construction and Home Building by 30 June 2019.	Health and Safety and SCM processes and Project Management by 30 June 2020.
Hawker stalls for Informal Traders.	Provide hawker stalls for Informal Traders.	N/A	N/A	N/A	Identification of one (1) suitable site for placing of hawker stalls in Matatiele by 30 June 2018	A suitable site for placing of Hawker stalls was identified and approved by development planning unit on the 25th April 2018	Identification of one (1) suitable site for placing of hawker stalls in Matatiele by 30 June 2018.	Provide 5 hawker stalls to 15 Informal Traders by June 2019.	Acquire 10 hawker stalls (shelters) for informal traders in Matatiele town by 30 June 2020.
Promote procurement of goods and services from local service providers in order to promote local economic development	Conduct LAT meetings	Four LAT meetings held by 30 June 2017	Four Local Action Team meetings were held as follows 28 September 2016, 13	N/A	Conduct Review of the LED Strategy by 30 June 2018	Local Action Team meetings were held on 27th September 2017, 11 December	Conduct Review of the LED Strategy by 30 June 2018	N/A	N/A

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		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)
			December 2016, 29 March 2017, 15 June 2017			2017, 29th March 2018 and 26 June 2018 respectively, in LED Boardroom.			

T3.11.7

Employees: Local Economic Development Services					
Job Level	Year 2016/2017	Year 2017/2018			
	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	1	1	1	0	0%
7 - 9	0	2	0	2	100%
10 - 12	4	4	4	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	7	7	7	2	28%
					T3.11.8

Financial Performance Year 2017/2018: Local Economic Development Services					
					R'000
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2,796	1,432	1,432	548	-62%
Expenditure:					
Employees	3,300	2,578	2,578	2,499	-3%
Repairs and Maintenance	4,889	-	-	-	
Other	6,743	6,497	6,497	5,044	-22%
Total Operational Expenditure	14,932	9,075	9,075	7,543	-17%
Net Operational Expenditure	12,136	7,642	7,642	6,995	-8%
					T3.11.9

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Matatiele Fresh Produce Market and Silo Facility are the main anchor projects that Matatiele Local Municipality has invested in, especially in terms of hard infrastructure. The main objectives of the above mentioned projects were to create food security and to alleviate poverty in rural areas of Matatiele by encouraging emerging farmers to enhance production at a local level, especially fresh vegetables and grain production. These projects formed part of Matatiele farmer production support unit that is linked to the Agri-Parks programme which is called rural industrialisation programme in simple terms.

There is also a value chain that is happening in these anchor projects like training and processing. SMMEs are beneficiaries to the initiatives that Matatiele Local Municipality has initiated like Tourism events and funding programme for local SMMEs.

T3.11.10

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

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

Currently Matatiele local Municipality has three (3) main libraries, Cedarville, Maluti and Matatiele. All the three libraries are staffed by personnel employed by DSRAC. There is only one librarian employed by the municipality, and all the libraries have functioning library committees. Libraries provide efficient services because of books are stocked through a Grant.

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

The municipality currently has forty two (42) community halls and one (1) Civic Centre on the asset register, which are available for the use by the Community.

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

T3.12.1

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Plan, design and provide a sustainable human capital establishment.	Renovate One Cedarville library by 30 June 2018.	N/A	N/A	N/A	Renovate One Cedarville library by 30 June 2018.	One (1) Library renovated in Cedarville by 30 June 2018 by Onrsus Trading Enterprises.	Renovate One Cedarville library by 30 June 2018.	N/A	N/A
Plan, design and provide a sustainable human capital establishment.	Install 3 air conditioners in Matatiele (1), Cedarville (1) and Maluti (1) libraries by 30 June 2018.	N/A	N/A	N/A	Install 3 air conditioners in Matatiele (1), Cedarville (1) and Maluti (1) libraries by 30 June 2018.	(3) Aircons have been installed at Matatiele, Cedarville and Maluti Libraries by 30 June 2018. Aircons (2) in Maluti and Matatiele libraries were supplied and installed by Amamayeza Roads and Earthworks at R29, 500.00. The third aircon for Cedarville library was included in the specification for renovation of the Cedarville library by Onrsus Trading Enterprises Pty (Ltd) at R160, 990.00 which was paid from another segment/vote.	Install 3 air conditioners in Matatiele (1), Cedarville (1) and Maluti (1) libraries by 30 June 2018.	N/A	N/A
Plan, design and provide a sustainable human capital establishment.	Procure 150 academic books by 30 June 2018.	N/A	N/A	N/A	Procure 150 academic books by 30 June 2018.	Procurement 150 academic books by 30 June 2018 did not take place.	Procure 150 academic books by 30 June 2018	Procure 150 academic books by	Procure 150 academic books by

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 2016/2017	Year 2017/2018			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	11	12	11	1	8%
4 - 6	-		-	-	0%
7 - 9	2	4	2	2	50%
10 - 12	1	2	1	1	50%
13 - 15	-		-	-	0%
16 - 18	1	2	1	1	50%
19 - 20	-		-	-	0%
Total	15	20	15	5	25%
T3.12.3					

Financial Performance Year 2017/2018: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	10	10	41	314%
Expenditure:					
Employees	0	1,606	1,606	1,526	-5%
Repairs and Maintenance	0	470	470	77	-84%
Other	0	879	879	3,623	312%
Total Operational Expenditure	0	2,955	2,955	5,266	78%
Net Operational Expenditure	0	2,945	2,945	5,307	80%
T3.12.4					

Capital Expenditure Year 2017/2018: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All		660	83	87%	
Furniture equipment grant	0	160	83	48%	160
Library vehicle grant	0	500	0	100%	500
T 3.13.5					

3.13. CEMETERIES' AND CREMATORIIUMS

INTRODUCTION TO CEMETORIES AND CREMATORIIUMS

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

T3.13.1

SERVICE STATISTICS FOR CEMETORIES AND CREMATORIIUMS

Matatiele Local Municipality services three (3) cemeteries in wards 1, 19 and 26. A service provider is appointed for the maintenance and digging of graves. Approximately 88 burials take place annually in these cemeteries, other burials take place in the rural areas near the family homesteads. Space has also been allocated Muslim burials during 2017/2018 financial year. There are no crematoriums currently in Matatiele.

T3.13.2

Cemeteries and Crematoriums Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020	
		Target	Actual	Target		Actual	Target			
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year	
<i>Service Indicators</i>	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective										
Cemetery management	To provide adequate cemetery services and management	Outsource grave digging services	Digging of graves was done in-house using municipal plant	To provide adequate cemetery services and management By 30 June 2017	Digging of graves, Grass cutting and cleaning of 3 existing Cemeteries in Wards 1,19 and 26 by 30 June 2018	Cleaning of all 3 cemeteries was done and digging of graves in Maluti (Ward 1), Cedarville (Ward 26) and Matatiele (Ward 19) was done by 30 June 2018.	Digging of graves, Grass cutting and cleaning of 3 existing Cemeteries in Wards 1, 19 and 26 by 30 June 2018.	Digging of graves, Grass cutting and cleaning of 3 existing Cemeteries in Wards 1, 19 and 26 by 30 June 2019.	Digging of graves, Grass cutting and cleaning of 3 existing Cemeteries in Wards 1, 19 and 26 by 30 June 2020.	

Employees: Cemeteries and Crematoriums					
Job Level	2016/2017	2017/2018			
	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%
					T3.13.4

3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

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

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

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

- Creating opportunities for young people to be empowered, to make informed decisions freely, take actions based on these decisions and accept responsibility;
- Improving the skills and capacity levels of women within our communities;
- Improving the livelihood of people with disabilities by creating opportunities for them and ensuring their integration in the broader society;
- Improving the live hood of the older persons and celebrate their positive contributions in the development of our families and society in general; and
- Creating positive development of our children in an environment that enhances ensures positive development in healthy balanced families.

T3.14.1

SERVICE STATISTICS FOR CHILD CARE

In 2017/2018 the Child Care programmes coordinated by the Municipality reached 10 out of the 26 Wards through cluster arrangements. There were 10 000 out of 27 000 Children under 15 years reached through programmes by Department of Social Development, NGOs and the Municipality.

T3.14.2

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018		Year 2017/2018	Year 2018/2019	Year 2019/2020	
		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)
Empowered youth	4 information sharing programmes on substance abuse, teenage pregnancy and career education	Coordinate 09 Youth information sharing sessions by 30th June 2016	20 information sharing sessions conducted; sport against crime on 08 August 2016 at Ward 06, job preparedness and 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 Community Hall- Ward 23 on 09 February 2017 and in June: 15 Wards; Wards 2, 6,7,8,12,13,15,16,17,19,20,22,24,26 and 3	4 information sharing programmes on substance abuse, teenage pregnancy and career education covering 4 Wards by June 2018	4 information sharing programmes on substance abuse, teenage pregnancy and career education covering 4 Wards by June 2018	8 sessions conducted as of: 11 September in Ward 17, 13 September in Ward 09, 15 September at Tholang S.S.S, on 18 September, on 18 September at Maluti College, on 19 September in Ward 05 and on 20 September in Ward 23. Facilitation for Matatiele Youth to attended district girls camp 27-29 Nov Youth info session held on 17 Nov at Ward 4	6 information sharing programmes on substance abuse, teenage pregnancy and career education covering 4 Wards by June 2019	8 information sharing programmes on substance abuse, teenage pregnancy and career education covering 4 Wards by June 2020	6 information sharing programmes on substance abuse, teenage pregnancy and career education covering 4 Wards by June 2021

						Pre Matric exam prayer held on 19 October			
Availability of Sports, arts, cultural and edutainment programmes for children and youth	Sport, arts, cultural or edutainment programmes	5 Empowerment Programmes for children by June 2016	<ol style="list-style-type: none"> 1. Edutainment sets procured for 4 ECDCs: 4 ECDCs assisted, quarter 1: Liqalabeng Pre-school, Q2: Keabetsoe Pre-school, Q3: qhobosheaneng Pre-school and Q4 St Annes Pre-school 2. 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. 	2 sport, arts or cultural programmes by 30 June 2017	2 sport, arts or cultural programmes by 30 June 2018	<p>U-19 Steve Tswete games held on 16 September 2017 at North end stadium and Provincial Steve Tshwete Games held on 28 Nov – 1 Dec in East London</p> <p>Established children forums at Sive Special School on 15 February 2018 and on 19 February 2018 at Maluti Place of safety. Hosted 1 children's council at Maluti Social Development</p>	2 Empowerment Programmes for children by June 2019	5 Empowerment Programmes for children by June 2020	5 Empowerment Programmes for children by June 2021

						, Place of safety on 21 June 2018			
Skilled youth	2 Bursary Holders, 20 students registered with HIL, 1 Matric Awards ceremony	Award 2 Bursaries, register 20 students with IHL 1 and register Matric Awards ceremony	36 students assisted with a registration fee to tertiary institution Facilitated payment of 6 bursary students' school fees An award ceremony was held on 21 January 2016 at Civic Centre.	4 empowerment programmes for youth by 30 June 2017	3 skills empowerment programmes for youth by 30 June 2018	Matric awards ceremony on 1 February 2018 at Civic centre Hosted Girl Learner Indaba on 16 March 2018 at Town hall Youth indaba held on 28-29 July 2018	4 skills empowerment programmes for youth by 30 June 2018	3 skills empowerment programmes for youth by 30 June 2019	4 skills empowerment programmes for youth by 30 June 2020
Empowered women and elderly	Conduct 8 information sharing programmes on women and elderly related issues	Conduct 08 Information sharing programmes on issues affecting women and senior citizens and 1 golden games' event by 30 June 2016	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.	6 Information sharing programmes on issues affecting women and senior citizens and 1 golden games' event by 30 June 2017	6 Information sharing programmes on issues affecting women and senior citizens and 1 golden games' event by 30 June 2018	Conducted 6 information sharing as follows: at ward 20 on the 05 April 2018 and 01 June 2018 at ward 20 14 March 2017 at ward 21 Mvenyane; on the 22 March 2017 ward 03 Masakala and on the 28	7 Information sharing programmes on issues affecting women and senior citizens and 1 golden games' event by 30 June 2019	8 Information sharing programmes on issues affecting women and senior citizens and 1 golden games' event by 30 June 2020	9 Information sharing programmes on issues affecting women and senior citizens and 1 golden games' event by 30 June 2021

						March 2017 at ward 14 Mariazell			
						Golden Games held on 8 Nov at Ward 8			
Assess, assist and monitor 04 women/elderly led projects	06 projects to be visited for assessment, assistance and monitoring by 30 June 2017	Projects assessed: 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	06 projects visited for assessment, assistance and monitoring by 30 June 2017	06 projects to be visited for assessment, assistance and monitoring by 30 June 2018	Projects for assessment as follows: Banoyolo elderly project at ward 12 on the 17 April 2018, mookodi old age organization at ward 01 on the 03 May 2018, Retshepile old age organization on the 10 May 2018 and Vukuzakhe Project on the 12 June 2018. Assisted 01 project as follows: 28	04 projects to be visited for assessment, assistance and monitoring by 30 June 2019	05 projects to be visited for assessment, assistance and monitoring by 30 June 2020	06 projects to be visited for assessment, assistance and monitoring by 30 June 2021	

						<p>June 2018 at ward 18 creative network. Visited 04 projects for assessment as follows: Banoyolo elderly project at ward 12 on the 17 April 2018, mookodi old age organization at ward 01 on the 03 May 2018, Retshepile old age organization on the 10 May 2018 and Vukuzakhe Project on the 12 June 2018.</p>			
Emerging PWDs entrepreneurs	20 PWDs trained on different skills	20 people with disabilities to trained on	35 Persons with Disabilities were assessed and 13 PWD's accepted at Enoch Sontonga centre to be trained in different	Conduct 4 PWDs advocacy programmes	Conduct 4 PWDs advocacy programmes	Held Disability forum meeting on	Conduct 5 PWDs advocacy programmes	Conduct 6 PWDs advocacy programmes	Conduct 6 PWDs advocacy programmes

		<p>different skills by 30 June 2016</p>	<p>skills (sewing, woodwork and welding). The training is for 6 months, they will graduate in December 2016. 12 people graduated different skills (wood-work, welding and sewing) 11 people graduated different skills (wood-work, welding and sewing) on the 29 June 2017</p>	<p>by 30 June 2017</p>	<p>by 30 June 2018</p>	<p>the 19 March 2018 where rights and responsibilities of the forum were discussed Visited 04 projects for monitoring as follows: Phalang project ward 14 on the 24 April 2018, Itikeng poultry project at ward 09 on the 25 April 2018, Basadi bayayiketsets a project at ward 02 on the 26 April 2018 and ntataise old age at ward 01 on the 14 June 2018</p> <p>12 PWDs trained as off: 2 on woodwork</p>	<p>by 30 June 2019</p>	<p>by 30 June 2020</p>	<p>by 30 June 2021</p>
--	--	---	--	------------------------	------------------------	--	------------------------	------------------------	------------------------

						and carpentry Mobilized 5 Youth PWDs be trained at Ikhwezi Lokusa on different skills Mobilized 5 Youth PWDs for driver's license skill			
Multi sectorial HIV response	8 HIV/AIDS programmes	8 HIV/AIDS response programmes coordinated by 30 June 2016	6 HCT campaign were done in different areas targeting different people. For youth an HCT campaign was done in Ingwe FET Maluti, for construction people HCT was conducted in Maluti targeting Sivivana Construction workers, HCT Conducted for LGBTI. Lastly other campaigns were conducted in rural areas targeting different aged group. HCT campaigns conducted in Wards1, 20, 19 and 26 Sports Heroes walk against AIDS conducted on Dec 6th 2016. Condom week commemoration 15, 16 and 17 February 2017. Candle light memorial day at ward 24 25 May 2017 and TB day at ward 03 05 April 2017	8 HIV/AIDS response programmes coordinated by 30 June 2017	8 HIV/AIDS response programmes coordinated by 30 June 2018	World AIDS Day held on 7 Dec 2017 at Chibini hall Condom week was conducted in ward 07 at Sifolweni village on the 28 February 2018 4 LAC meetings held as off: LAC replaced by PLHIV summit on	8 HIV/AIDS response programmes coordinated by 30 June 2019	10 HIV/AIDS response programmes coordinated by 30 June 2020	12 HIV/AIDS response programmes coordinated by 30 June 2021

		<p>3 LAC meetings held as off: 21 September 2016. The purpose of the meeting was to afford the stakeholders to report on their previous quarter's activities and their plan for the coming quarter.</p> <p>LAC meeting held at Council Chamber in October 2016, 16 March 2017 and 28 June 2017.</p>		<p>29 August 2017 LAC held on 7 Nov in Maluti LAC meeting was conducted on the 31 January 2018 LAC meeting was held on 17 May 2018 at council chamber</p> <p>Preparations made for IACT training scheduled to be conducted from 18 to 22 Sept at Ward 8</p> <p>Two HIV support group were assisted with working tool: thusanang and Masilakhe</p>		
--	--	---	--	---	--	--

						support group 1 Fubane support group was assisted with 2 first aid kit and seedlings			
--	--	--	--	--	--	---	--	--	--

T3.14.3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year 2016/2017	Year 2017/2018			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	3	4	3	1	25%
13 - 15	-	-	-	-	-
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	4	5	4	1	20%
					T3.14.4

Financial Performance Year 2017/2018: Child Care; Aged Care; Social Programmes					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	2 780	0	0	0%
Expenditure:					
Employees	16 070	3 601	3 369	3 252	-3,47%
Repairs and Maintenance	18	255	275	273	0%
Other	2 756	2 856	2 836	1 912	-33%
Total Operational Expenditure	18 844	6 712	6 479	5 945	-11%
Net Operational Expenditure	18 844	3 932	6 479	5 437	-16%
					T3.14.5

Capital Expenditure Year 2017/2018: Child Care; Aged Care; Social Programmes					
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	620	620	126	79%	
Laptops	39	39	28	-28%	
Audio Visual Screens	200	580	98	-83%	
Advertising signboards	0	0	0	0%	
Electronic billboards	380	0	0	0%	
					T3.14.6

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

Audio Visual screens were purchased in order to showcase the opportunities that exist within and outside the Municipality for designated groups. The purchase of electronic billboards is targeted to spread educational messages about teenage pregnancy, substance abuse, HIV and AIDS etc. The plan of the Special Programmes Unit (SPU) is to share critical messages with the communities through these screens and billboards.

T3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

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									
Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective 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

Employees: Pollution Control					
Job Level	Year 2016/2017	Year 2017/2018			
	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

T3.15.4

Financial Performance Year 2017/2018: Pollution Control					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A

T 3.15.5

Capital Expenditure Year 2017/2018: Pollution Control					
R' 000					
Capital Projects	Year 2017/2018				
	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
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A

T3.15.6

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 Wilfred Bauer. The Reserve boasts an array of Grassland Biome wildlife which include Burchell's Zebra, Blue Wildebeest, Red Hartebeest, Blesbok, Mountain and 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 and Local Municipality and the Maloti Drakensberg Transfrontier Programme (MDTP), are working together in various programmes which assist in restoring the natural grassland landscape. Some of the rangeland management/restoration processes include; alien plant clearing, erosion control, ongoing community awareness programme and Fire management strategies.

T3.16.1

COMPONENT F: HEALTH

3.17. CLINICS

Department of Health is the custodian of clinics in Matatiele.

Service Data for Clinics					
	Details	Year 2015/2016	Year 2016/2017		Year 2017/2018
		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
7	Child immunisation s above compared with the child population under 1 year of age	N/A	N/A	N/A	N/A

T3.17.2

Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2016/2017		Year 2018/2019					
		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)
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
T3.17.3									

Employees: Clinics					
Job Level	Year 2016/2017	Year 2017/2018			
	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
T3.17.4					

Financial Performance Year 2017/2018: Clinics					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T3.17.5					

Capital Expenditure Year 2017/2018: Clinics					
R' 000					
Capital Projects	Year 2017/2018				
	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
T3.17.6					

3.18. AMBULANCE SERVICES

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

Ambulance Service Data					
	Details	Year 2015/2016	Year 2016/2017		Year 2017/2018
		Actual No.	Estimate No.	Actual No.	Estimate No.
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
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

T3.18.2

Ambulances Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i> (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (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
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

Employees: Ambulances					
Job Level	Year 2016/2017	Year 2017/2018			
	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
					T3.18.4

Financial Performance Year 2017/2018: Ambulances					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
					T3.18.5

Capital Expenditure Year 2017/2018: Ambulances					
R' 000					
Capital Projects	Year 2017/2018				
	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
					T3.18.6

Financial Performance Year 2017/2018: Health Inspection and Etc.					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A
Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
					T3.19.5

Capital Expenditure Year 2017/2018: Health Inspection and Etc.					
R' 000					
Capital Projects	Year 2017/2018				
	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
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					T3.19.6

COMPONENT G: SECURITY AND SAFETY

INTRODUCTION TO SECURITY AND SAFETY

The South African Police Services (SAPS) is responsible for Police services.

T3.20.0

3.20. POLICE

INTRODUCTION TO POLICE

The South African Police Services (SAPS) is responsible for Police services.

T3.20.1

Traffic Police Service Data

	Details	Year 2016/2017	Year 2017/2018		Year 2018/2019
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	0	0	66	62
2	Number of by-law infringements attended	0	100	49	50
3	Number of police officers in the field on an average day	16	16	16	16
4	Number of police officers on duty on an average day	22	22	22	22

T3.20.2

Police Policy Objectives Taken From IDP

Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Improve Road traffic safety and access to traffic licensing services	Reduction of Road Traffic crashes by 5% year on year	5% reduction of MVA	5% reduction of MVA	5% reduction of MVA	5% reduction of MVA	5% reduction of MVA	5% reduction of MVA	5% reduction of MVA	5% reduction of MVA

Employees: Police Officers					
Job Level	Year 2016/2017	Year 2017/2018			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer and Deputy	2	2	2	0	0%
0 - 3					0%
4 - 6					0%
7 - 9	13	13	13	0	0%
10 - 12	10	12	10	2	16%
13 - 15					0%
16 - 18					%
19 - 20					%
Total	25	27	25	2	7%
T3.20.4					

Financial Performance Year 2017/2018: Transport Services					
Details	R'000				
	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		N/A	N/A	N/A	N/A
Expenditure:		N/A	N/A	N/A	N/A
Employees		N/A	N/A	N/A	N/A
Repairs and Maintenance		N/A	N/A	N/A	N/A
Other		N/A	N/A	N/A	N/A
Total Operational Expenditure		N/A	N/A	N/A	N/A
Net Operational Expenditure		N/A	N/A	N/A	N/A
T3.20.5					

Capital Expenditure Year 2017/2018: Transport Services					
Capital Projects	R' 000				
	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Traffic Management system software	N/A	N/A	N/A	N/A	N/A
Motor cycle testing equipment	N/A	N/A	N/A	N/A	N/A
Printers x 3	N/A	N/A	N/A	N/A	N/A
Public safety canopy	N/A	N/A	N/A	N/A	N/A
Laptops x3	N/A	N/A	N/A	N/A	N/A
T3.20.6					

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

This is not applicable to Matatiele Local Municipality

T3.20.7

3.21. FIRE

INTRODUCTION TO FIRE SERVICES

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

T3.21.1

Metropolitan Fire Service Data					
	Details	Year 2016/2017	Year 2017/2018		Year 2018/2019
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	0	0	102	50
2	Total of other incidents attended in the year	0	0	04	5
3	Average turnout time - urban areas	10	10	10	5
4	Average turnout time - rural areas	30	30	30	20
5	Fire fighters in post at year end	5	10	5	12
6	Total fire appliances at year end	1	3	1	3
7	Average number of appliance off the road during the year				

T3.21.2

Concerning T3.21.2

Time taken to respond to disasters is determined by environmental factors such as distance and road condition.

T3.21.2.1

Fire Service Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018		Year 2017/2018	Year 2018/2019	Year 2019/2020	
		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)								
Service Objective									
<i>Firefighting services</i>	To establish 20km of fire breaks in Matatiele Nature Reserve	100%	100%	100%	100%	100% (104)	100%	100%	100%
									T3.21.3

Employees: Fire Services					
Job Level	Year 2016/2017	Year 2017/2018			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer and Deputy	0	0	0	0	
Other Fire Officers	0	0	0	0	0
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	4	4	4	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	5	5	0	0%
					T3.21.4

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The objective of Matatiele fire services is to improve provision of emergency services. 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.

T3.21.5

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

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

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

T3.22.1

Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018		Year 2017/2018	Year 2018/2019	Year 2019/2020	
		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)								
Service Objective									
<i>Disaster Management Services</i>	To provide immediate response when fire, disaster and accidents occur	100%	100%	100%	100%	Conducted 16 fire and disaster awareness campaigns by 30 June 2018.	100%	100%	100%

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

The Public Safety Unit under the Community Services Department in the Matatiele Local Municipality, conducted 16 fire and rescue awareness campaigns targeting schools and rural areas. Plans are in place for a disaster management center in Matatiele.

T3.22.4

COMPONENT H: SPORT AND RECREATION

3.23. SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The services are carried out by the Department of Sports, Recreation and Culture (DSRAC).

T3.23.1

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018		Year 2017/2018		Year 2018/2019	Year 2019/2020
		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)
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

T3.23.2

Employees: Sport and Recreation						
Job Level	Year 2016/2017	Year 2017/2018				
	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

T3.23.3

Financial Performance Year 2017/2018: Sport and Recreation					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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
Total Operational Expenditure	N/A	N/A	N/A	N/A	N/A

Net Operational Expenditure	N/A	N/A	N/A	N/A	N/A
T3.23.4					

Capital Expenditure Year 2017/2018: Sport and Recreation R' 000					
Capital Projects	Year 2017/2018				
	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
T3.23.5					

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.24. EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL SUPPORT

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 relationships between the traditional forms of governance and the contemporary Local Government.

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
Surveys properly conducted can serve as the educational tools and able to assist the institutions in understanding the required service standards. The decision to conduct the yearly customer satisfaction surveys assists in providing the Municipality with information regarding areas that mostly require service delivery.	<p>PRIORITY: Conducting the qualitative and quantitative customer satisfaction survey.</p> <p>IMPACT: The customer satisfaction survey could not produce the qualitative results due to the budgetary constraints, but the quantitative results that were obtained managed to provide the results that if followed would assist the municipality in addressing the concerns raised and thereby assist in the provision of the targeted service delivery.</p>	In 2017/2018 the survey was conducted at ten (10) Wards where the issue of budgeting was raised once again leading to the suggestion that in 2018/2019 the Municipal Survey should follow that of the District wide survey.	The involvement of the Alfred Nzo District Municipality in surveying the entire Municipality have been an indication of a success in ensuring that the terms of reference for the Local Municipality will be better focused and serve to produce better results to those of previous years.

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
<p>Adoption of ward operational plans was undertaken in order to enhance the reporting and capacitating of ward governance system.</p>	<p>PRIORITY: Having adopted ward operational plans for ward committee portfolios.</p> <p>IMPACT: Reporting improved and an understanding of governance challenges enhanced at the ward level. The synchronization of the workings of government improved as the Portfolios are created to reflect government operation in general.</p>	<p>The training of Ward Committees on ward operational plans served to enhance their reporting ability.</p>	<p>Functions of the portfolios of ward committees were clearly spelt out for all the ten (10) ward committees in 26 wards. Competitive advantage of the Ward Committees workings being guided by the adopted Ward Operational Plans.</p>
<p>Functional Initiation Forum was established.</p>	<p>PRIORITY: Monitoring the insurance that all the initiates are safe and well looked upon.</p> <p>IMPACT: Unity and cohesion experienced in ensuring that the legal framework is followed always in ensuring the safety processes.</p>	<p>The Office of the Speaker regularly updated about all the safety measures implemented.</p>	<p>The Matatiele Local Municipality Initiation Forum provided guidance in the whole District.</p>

The Executive and Council Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018		Year 2017/2018	Year 2018/2019	Year 2019/2020	
		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)
To improve the provision basic services to rural and urban communities in the municipality.	10 000 households electricity connections by 2022	Electrify 610 households by 30 June 2015 in Ramafole	660 households connected in Ramafole	347 households in Emitshatshaneni and 281 households in Thabaneng electrified in June 2016	1954 households to be connected by 30 June 2017	1746 households were	2249 households to be connected in FY 2017/18	3008 Households electrified in 2017/18 FY	Connection of 2 541 households in Ward 4 3,5,13,5,18,9,14, and 26 by 30 June 2019
To improve the provision basic services to rural and urban communities in the municipality.	Construct 125km of new access roads by 2022	47.1km of roads to be constructed	30.4km of roads constructed	30.4km of roads constructed	28.1km of access roads constructed by 30 June 2017	27.8km of roads constructed	Construct 34.3km of gravel access roads by 30 June 2018	48.1km access roads constructed	Construct 25km of gravel access roads by 30 June 2019
To create a favorable environment for promoting a growing and sustainable local economy	Provide 2000 job opportunities through EPWP by 2022	400 EPWP jobs created	410 EPWP job opportunities	410 EPWP job opportunities	390 Beneficiaries employed by June 2016/17	410 beneficiaries	To create 390 Job opportunities by June 2018	411 Job opportunities created through EPWP	To create 490 Job opportunities by June 2019

Employees: Human Resource Services					
Job Level	Year 2016/2017	Year 2017/2018			
	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	26	26	26	0	0%
7 - 9	2	2	2	0	0%
10 - 12	4	4	4	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	33	33	33	0	0%
					T3.24.4

Financial Performance Year 2017/2018: The Executive and Council					
					R'000
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2233	0	0	0	0%
Expenditure:					
Employees	24203	21393	21,393	21,308	0.39%
Repairs and Maintenance	12503	0	0	0	
Other	12503	6,448	6,448	5,079	-21%
Total Operational Expenditure	36706	27,841	27,842	26,388	-5%
Net Operational Expenditure	34 473	27,841	27,841	26,388	-5%
					T3.24.5

Capital Expenditure Year 2017/2018: The Executive and Council					
					R' 000
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	50000	50000	1315	-97%	
Office Furniture Equipment	50000	50000	1315	-97%	
					T3.24.6

3.25. FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Budget and Treasury Office (BTO) 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 quarterly basis for council consideration through MFMA Section 71 reports and monthly financial statements. An unqualified audit opinion with other matters has been 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 services authority and provider.

T3.25.1

Debt Recovery

R' 000

Details of the types of account raised and recovered	2016/2017		2017/2018			2018/2019	
	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	25 919	71%	52 204	25 727	51%	25 727	51%
Electricity - B	47 493	95%	47 970	48 636	98%	48 626	98%
Electricity - C	-	-	-	-	-	-	-
Water - B	-	-	-	-	-	-	-
Water - C	-	-	-	-	-	-	-
Sanitation	-	-	-	-	-	-	-
Refuse	8 675	107%	8 482	9 450	88.6%	9 450	88.6%
Other	26 584	251%	19 517	35 367	180%	35 367	180%

T3.25.2

Financial Service Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		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)
Percentage of invoices paid within 30 days from date of receipt	80% Payments done within 30 days on receipt of invoice by 30 June 2018.	80% Payments done within 30 days on receipt of invoice by 30 June 2017.	Total number of invoices received: 2144 Paid within 30 days: 2033 % compliance: 94.82%	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2017	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2018	Received a total number of 5004 invoices; 614 of these invoices were paid beyond 30 days as required by MFMA resulting to a noncompliance of 12.27%	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2018	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2019	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements by 30 June 2020
Amount of Revenue debt reduced by set date	Reduction of normal debt by R1 500 000 by 30 June 2018	Reduction of the debt of R69 262 656 by R1 200 00 by 30 June 2017	Opening Balance R65,452,018.69 Closing balance R45,219,547.46 Reduction in debt: R20,232,471.23	Reduction of the debt of R69 262 656 by R12M by 30 June 2017	Reduction of normal debt by R1 500 000 by 30 June 2018	Therefore the total amount received towards debt raised is: R52 005 346.44.	Reduction of normal debt by R1 500 000 by 30 June 2018	Reduction of normal debt by R1 500 000 by 30 June 2019	Reduction of normal debt by R1 500 000 by 30 June 2020

Employees: Financial Services					
Job Level	Year 2017/2018	Year 2017/2018			
	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	5	5	5	0	0%
10 - 12	10	11	10	1	9%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	16	17	16	1	5.8%
					T3.25.4

Financial Performance Year 2017/2018: Financial Services					
					R'000
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	216 790	276,810	276,810	232,577	-16%
Expenditure:					
Employees	15 327	26,054	18,923	18,401	-3%
Repairs and Maintenance		1,500	1,500	1,347	-10%
Other	53 172	49,735	49,735	27,666	-44%
Total Operational Expenditure	68 499	77,289	58,677	47,414	-19%
Net Operational Expenditure	148 291	199,522)	218,133	185,163	-15%
					T3.25.5

Capital Expenditure Year2017/2018: Financial Services					
R' 000					
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2,430	2,430	1,330	-45.27%	
Smart Metering	1,000	1,000	956	-4.37%	1,000
Laptops			54		
Laptops	40	40	28	-30.70%	40
Furniture Office Equipment	50	50		-100.00%	50
Office Furniture Equipment	50	50	23	-54.32%	50
Furniture And Equipment			31		
Office Furniture	71	71	22	-69.68%	71
Furniture Equipment	144	144	77	-46.60%	144
Bulk Filing Cabinets	300	300		-100.00%	300
Laptops 3	55	55	43	-21.98%	55
Audio Visual Screens	580	580	98	-83.10%	580
Advertising Signboard				-100.00%	
Legal Services Furniture Equipment	140	140	(1)	-100.61%	140
					T3.25.6

3.26. HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

INTRODUCTORY COMMENTS	PRIORITIES AND IMPACTS	MEASURES TAKEN TO IMPROVE PERFORMANCE	EFFICIENCIES ACHIEVED BY HR SERVICE
<p>The Municipality is required in terms of the Basic Conditions of Employment Act and Regulations (Act 75 of 1997), the Labour Relations Act and its Regulations (Act 66 of 1995) and the South African Local Government Bargaining Council Main Collective Agreement to conduct recruitment and selection processes in a transparent and fair manner.</p>	<p>Priority: Recruitment and Selection</p> <p>Impact: Attraction and retention of quality Human Capital.</p>	<p>Reviewed the Municipality's Employment Policy including the review of the Staff Establishment / Organogram so as to be in line with the strategic needs of the Municipality and conducted recruitment and selection based on budgeted posts in the staff establishment.</p>	<p>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>Furthermore the Labour Relations Act and its Regulations (Act 66 of 1995) stipulates that the Municipality must conduct and implement fair Labour Relations practices within the Municipality and to maintain employer and employee relations.</p>	<p>Priority: Implementation of Conditions of Services</p> <p>Impact: Sound maintenance and Satisfaction of employees.</p>	<p>Membership of employees' pension, retirement and provident funds has been verified through submission of membership forms.</p> <p>Monthly capturing of leave days taken by employees on the system and implementation of the Leave Management Policy.</p>	<p>All pension, retirement and provident fund contributions have been paid and payment schedules reflecting deductions have been submitted on time.</p> <p>Correct annual leave balances on the system and salary advices / pay-slips.</p>
<p>Furthermore the Labour Relations Act and its Regulations (Act 66 of 1995) stipulates that the Municipality must conduct and implement a fair Labour Relations practices within the Municipality and to maintain employer and employee relations.</p>	<p>Priority: Labour/Employee Relations Management</p> <p>Impact: Sound maintenance of discipline in the workplace.</p>	<p>Reviewed Labour Relations Policy, developed a calendar of meetings for the Local Labour Forum as well as fostering the sitting of the Local Labour Forum and maintained discipline in the workplace in compliance with the South African Local Government Bargaining Council (SALGBC) collective agreement on disciplinary code and procedure.</p>	<p>Local Labour Forum (LLF) is in place. Three (3) LLF meetings took place during the 2017/2018 financial year.</p>

<p>The Municipality is required in terms of Skills Development Act and Regulations 97 of 1998 and Employment Equity Act to conduct a skills audit and also to implement a comprehensive Skills Development Programme</p>	<p>Priority: Human Resources Development</p> <p>Impact: Capacity building for employees and Councillors. Empowerment of youth for the communities</p>	<p>Conducted Skills Audit, developed and implemented the Work Place Skills Plan, developed and implemented Training Plan and offered financial Study Assistance to employees.</p>	<p>Skills Programmes, Study Assistance, on the Job Training, Learnerships Offered to Employees and Councillors. The Training Committee was in place during the 2017/2018 financial year. Financial Study Assistance was awarded to twenty-seven (27) employees as follows: at the beginning of the FY (Q1) a total number of 13 applications were received, tabled and approved at the Training Committee meeting held on 26 August 2017. In Q3 total number of 14 employees were received, tabled and approved at the training committee meeting held on 20 February 2018</p>
<p>The Municipality is required in terms of the Occupational Health and Safety Act (85 of 1993) and its Regulations to ensure that there is a Health and Safe Work Environment.</p>	<p>Priority: Occupational Health and Safety Impact: Healthy and Safe work environment</p>	<p>Deployment of the services of the Health and Safety service provider</p>	<p>Four (4) Health and Safety Committee and meetings and four (04) educational awareness sessions for employees took place during the 2017/2018 financial year. A Health and Safety Plan and Policy were in place during the 2017/2018 financial year.</p>

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

There was a total of four hundred and forty - six (446) members of the MLM that includes seven trainees (five under apprenticeship (Electrical), and two from Human Settlement (Graduate Interns) during and as at the end of the year under review.

Councillors – 51; Traditional Leaders – 10; Permanent – 274; Fixed – term Contract (Management + other) – 32; Temporary/Short-term – 09; Part-time Clerks – 26; Interns (MLM + Treasury) – 21; Other Trainees – 07; In-service Trainees – 16; **Total = 446.**

T3.26.2

Human Resource Services Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018		Year 2017/2018	Year 2018/2019	Year 2019/2020	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)

Service Objective

<p><i>Approval of the staff establishment</i></p>	<p>Approval of the 2017/2018 reviewed Staff Establishment by 30 June 2018.</p>	<p>Approval of a Staff Establishment by 30 June 2017</p>	<p>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.</p>	<p>Approval of a Staff Establishment by 30 June 2017</p>	<p>Approval of the 2017/2018 reviewed Staff Establishment by 30 June 2018.</p>	<p>Placement process for Forty -nine (49) positions (<i>with warm bodies</i>) were identified as displaced in terms of the staff establishment adopted in May 2017, and placement process was conducted and finalized on 31 July 2017. The strategic workshop of the Municipality was held on 4 – 8 February 2018 The reviewed Municipal Staff Establishment for the year 2018/2019 was presented to the LLF on 06 March, Corporate Services STANCO on 18 April 2018, and Exco on 20 and 25 April</p>	<p>Approval of the 2017/2018 reviewed Staff Establishment by 30 June 2018</p>	<p>Approval of the 2018/2019 reviewed Staff Establishment by 30 June 2019</p>	<p>Approval of the 2019/2020 reviewed Staff Establishment by 30 June 2020</p>
---	--	--	--	--	--	---	---	---	---

						2018 and also to Council on 26 April 2018, and was adopted by Council, as per Resolution Number CR 350/26/04/2018.			
Training interventions	Twenty (20) training programmes coordinated by 30 June 2018.	Twenty (20) training programs to be rolled out by 30 June 2017	A total number of (24) Twenty-four training interventions were coordinated and implemented by 30 June 2017, as follows: <ol style="list-style-type: none"> 1. <i>Fleet Management - 15 -18/08/16, for 02.</i> 2. <i>General Conditions of Contract 2015 - 17 - 19/08/16, for 04.</i> 3. <i>ITIL Foundation - 30/08 - 02/09/16 for 05.</i> 4. <i>MFMP - from Sep for 01.</i> 	Twenty (20) training programs to be rolled out by 30 June 2017	Twenty (20) training programmes coordinated by 30 June 2018.	A total number of twenty-two (22) training interventions were coordinated and implemented by 30 June 2018 as follows: <i>-Risk Management Training - 28 Aug - 1 Sep 2017, for 02;</i> <i>-RPL - 28 Aug - 1 Sep 2017; for 10;</i> <i>-Compliance Management 18 Sep - 24 Nov 2017, for 01;</i> <i>-Examiner of DL - 5 Sep - 9 Sep 2017 (Upgrade), for 01;</i> <i>-Examiner of DL - 26 Sep - 24 Oct 2017, for 01;</i> <i>-MFMP - 3 July 2017</i> <i>-LLF (Employer component) Training - 29 - 30 August 2017, for 05;</i>			

			<p>5. <i>Project Management – 26 – 30/09/16, for 03.</i></p> <p>6. <i>Intro to payroll and payroll processing – 03 - 07/10/16 for 08.</i></p> <p>7. <i>Payroll admin and Co. parameters – 07 – 11/11/16 for 08.</i></p> <p>8. <i>Intro to computer training – 30/10 – 02/11/16, for 40 (Cllrs).</i></p> <p>9. <i>First Aid Training – 28/11 – 02/12/16, for 14.</i></p> <p>10. <i>Certificate in Dev. Finance – 10 – 20/10/16, for 01.</i></p> <p>11. <i>Cleaning and Hygiene – 05 – 07/12/16, for 18.</i></p>			<p><i>-Introduction to SAMTRAC – 2 – 6 Oct 2017, for 02;</i></p> <p><i>-Project Management – 2 -4 Oct 2017, for 30;</i></p> <p><i>-Minute taking and Report writing – 15 – 17 Nov 2017, for 25</i></p> <p><i>-Performance Management – 6 -7 Dec 2017, for 02;</i></p> <p><i>-Credit Control, Debt Collection – 15 -17 Nov 2017, for 03</i></p> <p><i>-ODETDP – 5 -9 Feb 2018, for 01;</i></p> <p><i>-ID Cable Spiking Course -9- 10 April 2018, for 03;</i></p> <p><i>- Cable fault finding – 13 – 14 March 2018, for</i></p> <p><i>-Introduction to SAMTRAC – 21 – 25/05/2018 –for 03;</i></p> <p><i>-Examiner of Motor Vehicle – for 01;</i></p> <p><i>-Online Course on Compliance Management – for 01</i></p> <p><i>-Construction Road works – for 10;</i></p> <p><i>-GCC – 25 to 26 April 2018 for 05;</i></p>		
--	--	--	--	--	--	---	--	--

			<p>12. <i>Personnel Admin – 23 – 27/01/17 for 04.</i></p> <p>13. <i>GRAB – 20 – 24/02/17.</i></p> <p>14. <i>MFPM – from 06 Mar 2017, for 10.</i></p> <p>15. <i>Customer Care – 08 – 10/03/17, for 09.</i></p> <p>16. <i>Plumbing – 20/03 – 07/04/17, for 02.</i></p> <p>17. <i>Munsoft – 27-31/03/17, for 03.</i></p> <p>18. <i>MPAC Training – 24 – 25/04/17, for 13.</i></p> <p>19. <i>Risk based IT – 11 – 12/05/17, for 02.</i></p> <p>20. <i>Operational Reg. High Voltage System – 05 – 09/06/17, for 03.</i></p> <p>21. <i>Bid Committee</i></p>			<p>- <i>Performance Management on 13-14 June 2018 for 02; and</i></p> <p>- <i>Local Labour Forum Training on 25-26 June 2018 for 16;</i></p>			
--	--	--	---	--	--	--	--	--	--

			<p>training – 19 – 23/06/17, for 30.</p> <p>22. Occupational Health and Safety – 28 – 30/06/17, for 14.</p> <p>23. Multi – Skilled training, for 01.</p> <p>ODETDP, twelve months certificate for 01.</p>						
Wellness programmes events	Conduct Two (2) wellness and Fitness Programmes Events by 30 June 2018	Conduct two (2) wellness programs events by 30 June 2017	Two (2) wellness and safety days held as follows: 07 Oct 2016 and 17 Mar 2017.	Conduct two (2) wellness programs events by 30 June 2017	Conduct Two (2) wellness and Fitness Programmes Events by 30 June 2018	Two (2) wellness and fitness programmes Events were held as follows: - 13 October 2017, and 16 March 2018			
Preparation and submission of the Annual Work Place Skills Plan to LGSETA	Development of one WSP (202018/2019) and Submission of WSP to Local Government. SETA by 30 April 2018.	Approval of WSP and Submission to Local Government SETA by 30 April 2017.	The approved WSP was compiled and submitted to Local Government SETA on the 28th day of April 2017.	Approval of WSP and Submission to Local Government SETA by 30 April 2017.	Development of one WSP (202018/2019) and Submission of WSP to Local Government. SETA by 30 April 2018.	Consultation with the stakeholders in respect of annual WSP, through circulation of Skills Audit forms was done on 29 March 2018. 2018/2019 Workplace Skills Plan (WSP) and Annual Training Report (ATR) for 2017/2018 were			

					Developed, presented to the Training Committee members on 25 April 2018 and submitted to Local Government SETA on 30 April 2018.			
								T3.25.3

Employees: Human Resource Services					
Job Level	Year 2016/2017	Year 2017/2018			
	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	2	3	3	0	0%
10 - 12	6	9	8	1	11%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	09	13	12	1	8%
T3.26.4					

Financial Performance Year 2017/2018: Human Resource Services					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	181	300	300	198	-34%
Expenditure:					
Employees	3,524	3,854	3,854	3,774	-2%
Repairs and Maintenance	0	20	20	-	-100%
Other	4,281	6,799	6,799	5,438	-20%
Total Operational Expenditure	6,005	10,673	10,673	9,212	-14%
Net Operational Expenditure	5,824	10,373	10,373	9,014	13%
T3.26.5					

Capital Expenditure Year 2017/2018: Human Resource Services					
R' 000					
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	70	69	69	0%	
Furniture Equipment	70	69	69	0%	
T3.26.6					

3.27. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

The Municipality is using its internal human resources to continue the implementations of ICT Governance and Management framework. There were four policy framework documents that were identified and developed to address ICT governance and management. In the issues of information and network security, the current status remains as all information leaving or entering the Municipality is protected. In an attempt to improve access to information, the Municipality upgraded its website to include features such as compatibility to different technologies and devices. The improvement of the current network was made through the establishment of computer network at the new offices for Electricity and SCM Services Units. All these projects were identified in the financial year under review, however planned for the following financial year as per the below table T 3.27.3.

T3.27.1

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

Table 3.27.2.: ICT Service Providers for 2017/18

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50-70%)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
UNIT: ICT								
Telkom	Telephone Services	To have a switchboard line functional	95% availability	To have a switchboard line functional	93% availability	None	4	The service be noted as provided
Telkom	WAN Connectivity (VPNS)	To have all VPN sites functional	94% availability	To have all VPN sites functional	90% availability	None	4	The service be noted as provided
Dimension Data	Email Management, Archiving and continuity	Management of email service(Mime cast) to achieve 100% uptime	100% availability	Management of email service(Mime cast) to achieve 100% uptime	100% availability	None	4	The service be noted as provided
Vodacom	Provision of	To provide continuous	Service rendered effectively	To provide continuous	Service rendered effectively	None	4	The service be noted as provided

LEGEND:**1 – Not meeting the standards (0-30%)****2 – Meet some of the standards (30-50%)****3 – Meet most of the standards (50-70%)****4 – Meet all the standards (70-100%)**

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
	cellular service	after sale support		after sale support				
Cwephe Computer Solution	Installation of indoor IP Cameras	Installation of 16 IP Cameras in Public safety offices	16 Cameras installed	Installation of Display screens	Twelve(12) display screens have been installed	None	4	The service be noted as provided
Aloe Solutions and Business Equipment	Leasing of Printers	To Maintain and provide service to leased printers	Service rendered effectively	To Maintain and provide service to leased printers	To Maintain and provide service to leased printers	None	4	The service be noted as provided
Maxitec	Website Hosting and Maintenance	To have 99.9 Website Uptime	100% uptime	To have 99.9 Website Uptime	100% uptime	None	4	The service be noted as provided

ICT Services Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018		Year 2017/2018	Year 2018/2019	Year 2019/2020	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year (2016/2017)	*Current Year (2017/2018)		*Current Year (2017/2018)	*Current Year (2018/2019)	*Following Year (2019/2020)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)

Service Objective: to acquire, manage and provide secure and accessible ICT services

Provision of ICT equipment and tools of trade	To provide reliable equipment and tools of trade to all users	Secure a contract for provision of cellular phones and mobile Data Cards for municipal officials by 31 December 2016	Secure contract for cellular phones and mobile Data Cards by 31 December 2016	The cellular phone contract was secured by 07 November 2016	N/A	N/A	N/A	Secure contract for cellular phones and mobile Data Cards by 31 October 2018 and Maintain the Contract.	Maintain the Contract
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	N/A	N/A	Procurement of one (1) Electronic Document Management System by 30 June 2018	Number of EDMS procured by set date	Advertised in the first quarter and The project is under budgeted Advertised again on 09 December 2017 and the advert closed on 29 December 2017 The Bid was re-advertised on Municipality official website on 16 February and closed on	Procure electronic document Management system	Maintain Electronic Document management system	Maintain Electronic Document management system

ICT Services Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year (2016/2017)	*Current Year (2017/2018)		*Current Year (2017/2018)	*Current Year (2018/2019)	*Following Year (2019/2020)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
						05 March 2018			
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	N/A	N/A	Appointment of Service Provider to design, develop and host the Municipality website by 30 June 2018	Appointed Service Provider by set date	The Service Provider for redesign, Develop and Host Municipal Official website was appointed on 20 February 2018 and The Municipality Manager Signed the SLA on 13 March 2018	Maintain the Website	Maintain the website	Advertise / renew contract
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	N/A	N/A	Upgrading internet line from 2Mbps to 10 Mbps by 30 June 2018	Upgraded internet line by set date	The internet link line was installed in 102 Main Street, Matatiele (Municipality offices) and	N/A	N/A	N/A

ICT Services Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year (2016/2017)	*Current Year (2017/2018)		*Current Year (2017/2018)	*Current Year (2018/2019)	*Following Year (2019/2020)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
						tested in on 23 January 2018 And The 10 Mbps internet line was installed, configured and test on 20 February 2018 and The redundant services were cancelled / terminated on 08 March 2018 and The close-up report was signed on 08 March 2018			
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	N/A	N/A	Establishment of Computer network at (2) municipal offices - New Electricity and New SCM	Number of Municipality offices with established computer network	The Computer Network was established in New SCM and Electricity Offices as well as Switch	Provision for maintenance	Provision for maintenance	Provision for maintenance

ICT Services Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year (2016/2017)	*Current Year (2017/2018)		*Current Year (2017/2018)	*Current Year (2018/2019)	*Following Year (2019/2020)
<i>Service Indicators</i> (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
				offices by 30 June 2018		configuration and Testing. The Project completed on 03 May 2018			
To provide reliable and efficient ICT services to achieve optimal service delivery	N/A	N/A	N/A	Installation of Fibre Optic and Establishment of Computer Network at (1) municipal building - Fresh Produce Offices by 30 June 2018	Number of municipal buildings with installed Fibre optic and established of computer network by set date	The installation of Optic Fibre network, Network points, Access Points and switch and well as configuration and Testing were completed on 28 June 2018	Provision for maintenance	Provision for maintenance	Provision for maintenance
T3.27.3									

Employees: ICT Services					
Job Level	Year 2016/2017 (2016/2017)	Year 2017/2018			
	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	0%
10 - 12	6	6	6	0	0%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	7	7	7	0	0%
T3.27.4					

Financial Performance Year 2017/2018: ICT Services					
R'000					
Details	Year 2016/2017	Year 2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	3,823	2,940	2,940	2,936	-0.14%
Repairs and Maintenance		138	138	43	-68.83%
Other	2,976	6,009	6,009	6,449	7.32%
Total Operational Expenditure	6,799	9,087	9,082	9,385	3.75%
Net Operational Expenditure	6,799	9,087	9,087	9,428	3.75%
T3.27.5					

Capital Expenditure Year 2017/2018: ICT Services					
R' 000					
Capital Projects	Year 2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1,120	1,120	96	-91.46%	
Electronic Document System	200	200	–	-100.00%	200
Furniture and Equipment	315	315	193	-38.64%	315
Unified Network	375	375	372	-0.82%	375

Electronic Tool Trade	25	25	–	-100.00%	25
It Equipment	25	25	(470)	-1978.03%	25
APS Installation Network Tower	180	180	–	-100.00%	180
					T3.27.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The Municipality has performed fairly on ICT Capital Projects such as Procurement of Electronic Document Management System (EDMS) as well as the Installation of Outdoor Access Points.

The main objective of the EDMS was to institutionalize Electronic preservation of all Municipality records while the installation of Outdoor access points was aimed at reducing operational cost for connecting all the remote sites of the Matatiele Local Municipality. Unfortunately these two (2) projects could not be implemented in 2017/2018 financial year as bids received remained unresponsive despite been advertised on more than one occasion.

The recommendation at the end of the financial year is that the EDMS is allocated more budget and the Outdoor Access points be abandoned for the following financial year.

The success in Capital projects was purely on establishment and completion on time of computer Networks at the newly build offices for the Electricity and Supply Chain Management Services Units as well as Legal Services Unit building. The main objective was to provide users with Municipality network connectivity for both Computers and Telephone lines.

T3.27.7

3.28. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Risk impact assessment is the process of assessing the probabilities and consequence of risk events if they are realized. The Municipal Finance Management Act (No. 56 of 2003), S 166(2) (ii) prescribes that the Audit Committee must advise council in matters relating to risk management. The identification of these risks and the management thereof is the primary responsibility of Council and management. In this regard Council is advised to hold municipal management accountable for the risk management function and the implemented antifraud and corruption plan is monitoring the day-to-day operations of the administration. This should include enhancing controls and standard operating procedures especially in the supply chain management environment. Most organizations programs have improved their risk management capacity and are making some progress in building and implementing their performance measurement strategies. Institutions must, in accordance with the previously mentioned prescripts, implement and maintain effective, efficient and transparent systems of risk management and internal control.

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

- a) More sustainable and reliable delivery of services;
- b) informed decisions underpinned by appropriate rigour and analysis;
- c) Innovation;
- d) reduced waste;
- e) Prevention of fraud and corruption;
- f) Better value for money through more efficient use of resources; and

g) Better outputs and outcomes through improved project and programme management.

LEGAL SERVICES

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

Priorities are to provide:

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

Impact during the year:

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

Measure taken to improve performance:

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

Achievements:

- Introduction of new by-laws and review of existing by-laws
- Protecting the interests of the Municipality
- Introduction of litigation strategy
- Assurance of compliance with legislations

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

T3.28.1

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2016/2017		Year 2017/2018			Year 2017/2018	Year 2018/2019	Year 2019/2020
		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)
ensure compliance to legislation, adopted policies and plans	N/A	To have drafted and reviewed four (4) by-laws vetted by 30 June 2017	2 by laws were reviewed	To have drafted and reviewed four (4) by-laws vetted by 30 June 2017	Draft and review 2 by laws	2 by laws were reviewed	Draft and reviewed of 4 bylaws by 30 June 2018	N/A	N/A
	N/A	N/A	N/A	100% Enforcement of Notices received on Contravened by-laws by 30 June 2017	N/A	1 notice was enforced	N/A	N/A	N/A
	N/A	100% Vetting of contracts and Development of Contract register by 30 June 2017	17 contracts were vetted by June 2017	100% Vetting of contracts and Development of Contract register by 30 June 2017	100% drafted and vetted contracts by 30 June 2018	23 contracts were vetted	100% contracts drafted and vetted by 30 June 2018	N/A	N/A
provide effective legal drafting and contract management services for	N/A	12 monthly report on Administration and management of litigation cases against and or	12 monthly report on Administration and management of litigation cases against and or	12 monthly report on Administration and management of litigation cases against and or	12 monthly report on Administration and management of litigation cases against and or	12 report were compiled and presented	12 Monthly reports on Administration and management of litigation	N/A	N/A

the Municipality		instituted by the Municipality	instituted by the Municipality were compiled and presented	instituted by the Municipality	instituted by the Municipality		cases against and instituted by the Municipality by 30 June 2018		
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
provide an effective litigation services in defending the interests of the Municipality	N/A	N/A	N/A	N/A	N/A	N/A	Obtain 50 tittle Deeds for Municipal Properties in Matatiele town by 30 June 2018	N/A	N/A
83. Obtain Municipal Property registration and proof of ownership	N/A	N/A	N/A	N/A	N/A	N/A	Obtain 50 tittle Deeds for Municipal Properties in Matatiele town by 30 June 2018	N/A	N/A
T3.28.3									

Employees: Legal; Risk Management; and Procurement Services					
Job Level	Year 2015/2016	Year 2017/2018			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	2	2	1	1	50%
13 - 15	-	-	-	-	-
16 - 18	1	1	0	0	0%
19 - 20	-	-	-	-	-
Total	3	3	1	1	33.330%
					T3.28.4

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

There was no capital budget for property service and the operational budget was set accordingly with no variances.

T3.28.5

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

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

- Submitted the Staff establishment to Council for approval on 26 April 2018;
- Provided a Job Description for each post on the staff establishment;
- Attached to those posts the remuneration and other conditions of service as may be determined in accordance with any applicable labour legislation;
- Established a process or mechanism to regularly evaluate the staff establishment and if necessary review the staff establishment and remuneration and conditions of services as per IDP AND SDBIP REF NO. P5G9O57.01; and
- Reviewed 121 Job Descriptions for employees out of the total 178 on the structure.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1. EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	Year 2016/2017	Year 2017/2018			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	0	0	0	0	0
Waste Water (Sanitation)	0	0	0	0	0
Electricity	20	22	20	2	10
Waste Management	14	14	11	3	27
Housing	06	07	06	01	16
Waste Water (Storm water Drainage)					
Roads	81	83	80	02	2.5
Transport					
Planning	04	05	04	01	25

Local Economic Development Planning (Strategic and Regulatory)	05	08	05	03	60
Local Economic Development Community and Social Services					
Environmental Protection	04	04	04	0	0
Health					
Security and Safety	46	41	41	05	12.1
Sport and Recreation					
Corporate Policy Offices and Other					
Totals	180	184	171	15	152.6

T4.1.1

Vacancy Rate: Year 2017/2018			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	15	0	0.00
Other S57 Managers (Finance posts)	0	0	0.00
Police officers	18	0	0.00
Fire fighters	04	0	0.00
Senior management: Levels 13-15 (excluding Finance Posts)	0	0	0.00
Senior management: Levels 13-15 (Finance posts)	4	0	0.00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	133	11	8.27
Highly skilled supervision: levels 9-12 (Finance posts)	14	0	0.00
Total	176	11	8.27

T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year 2015/2016	41	55	16.3%
Year 2016/2017	76	76	22.4%
Year 2017/2018	62	38	10.3%

T4.1.3

Attempts to fill posts of Senior Management and highly skilled supervision posts	Why are there no appropriate Internal staff to fill vacancies	Filling of section 57 posts	Reasons for turnover rate	Measures taken
The Municipality has filled the positions of Senior Managers and Advertised the positions of three GMs: Economic Development and Planning (EDP); Corporate Services and Infrastructure Services.	N/A	The positions of General Manager: EDP was filled in the year under review, and the processes of filling the two positions of the General Managers: Corporate Services and Infrastructure Services were completed during the year under review.	N/A	The two appointed candidates to the positions of the General Managers: Corporate Services and Infrastructure Services assumed duties on 02 July 2018.
T4.1.4				

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2. POLICIES

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Range and Emphasis of Workforce Management	Progress in Policy Development	Management Practices
Promoted capacity building through skills development based on implementation of Workplace Skills Plan.	Human Resource (HR) policies were reviewed, noted and adopted by the Municipal Council on 26 April 2018.	Monthly Human Resources Management performance reports
Reviewed the Staff establishment	The Workplace skills plan for 2018/2019 was developed and submitted to LGSETA on 28 April 2018.	Implementation of Staff Training programmes and recruitment of personnel
Budgeting for personnel costs	The Employment Equity Plan was reviewed.	Implementation of Conditions of Services
T4.2.0		

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

32 Policies were reviewed in April 2018. Training and Development initiatives were put in place the formulation of annual Workplace Skills Plan. The skills gap as well as identified training needs were documented after conducting the Skills Audit. The annual Workplace Skills Plan was then formulated in response to the identified Skills gap and training needs. The Workplace Skills Plan was implemented as approved in line with the provided training budget.

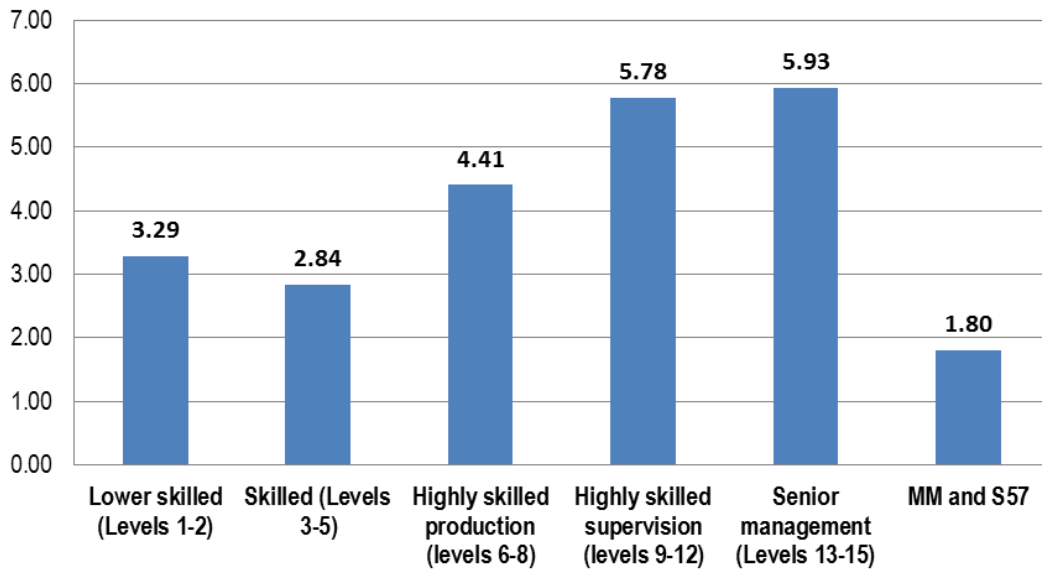
T4.2.1.1

4.3. INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000
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
Total	0	0	0%	0	0
T4.3.1					

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	237	8%	30	72	3.29	85421
Skilled (Levels 3-5)	156	5%	13	55	2.84	84166
Highly skilled production (levels 6-8)	304	8%	40	69	4.41	240479
Highly skilled supervision (levels 9-12)	393	11%	44	68	5.78	374556
Senior management (Levels 13-15)	178	3%	15	30	5.93	344993
MM and S57	9	0%	2	5	1.80	38247
Total	1277	6%	144	299	4.27	1167862
						<i>T4.3.2</i>

Average Number of Days Sick Leave (excluding IOD)



T4.3.3

COMMENT ON INJURY AND SICK LEAVE:

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

The Municipality is constantly monitoring instances of injury on duty as well as taking of sick leave by its employees. In the year under review, the Municipality has been implementing a pro-active Health and Safety programme aimed at reducing and curtailing instances of injury on duty as well as suffering from work related sickness. There is also an OHS Committee that oversees the safe working conditions of employees within the Municipality. Furthermore, the Municipality held a Wellness and Awareness's day in each quarter of the financial year.

T4.3.4

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 2018/2019 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	-	-	-	-
	Male	-	-	-	-
Skilled (Levels 3-5)	Female	-	-	-	-
	Male	-	-	-	-
Highly skilled production (levels 6-8)	Female	-	-	-	-
	Male	-	-	-	-
Highly skilled supervision (levels 9-12)	Female	-	-	-	-
	Male	-	-	-	-
Senior management (Levels 13-15)	Female	11	6	R365 171.86	54.55%
	Male	8	1	R64 178.07	12.5%
MM and S57	Female	-	-	-	-
	Male	5	3	R320 141.50	60%
Total		24	10	R749 491. 43	127.05%
					Yes
					T4.4.1

COMMENT ON PERFORMANCE REWARDS:

The Municipal Manager, Managers directly accountable to the Municipal Manager and Middle Managers were assessed on their performance in accordance with the Performance Management System Regulations and Municipal Individual Performance Management 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 2016/2017, one Municipal Manager, two Senior Managers and seven Middle Managers and were rewarded however, the percentage bonus payable varied per individual Manager.

T4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5. SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 2017/2018	Number of skilled employees required and actual as at 30 June Year 2017/2018											
			Learnerships			Skills programmes and other short courses			Other forms of training			Total		
			No.	Actual: End of Year 2016/2017	Actual: End of Year 2017/2018	Year 2017/2018 Target	Actual: End of Year 2016/2017	Actual: End of Year 2017/2018	Year 2017/2018 Target	Actual: End of Year 2016/2017	Actual: End of Year 2017/2018	Year 2017/2018 Target	Actual: End of Year 2016/2017	Actual: End of Year 2017/2018
MM and s57	Female		0	0	0	0	0	0	0	0	0	0	0	0
	Male		2	0	0	3	1	0		1	0	5	2	0
Councillors, senior officials and managers	Female		4	8	0	14	10	0	2	1	0	22	21	0
	Male		3	4	0	11	4	0	1	0	0	14	8	0
Technicians and associate professionals*	Female		0	0	0	7	21	0	3	1	0	10	22	0
	Male		1	1	0	10	17	0	1	1	0	12	19	0
Professionals	Female		3	0	0	29	9	0	1	6	0	33	15	0
	Male		1	0	0	8	35	0	0	0	0	9	35	0
Sub total	Female		7	5	0	50	40	0	6	7	0	40	64	0
	Male		4	8	0	32	57	0	2	1	0	65	58	0
Total		0	25	26	0	164	194	0	16	19	0	210	244	0

T4.5.1

Financial Competency Development: Progress Report*

Description	A. Total number of officials employed by Municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	1	0	0	0	0	0
Chief financial officer	1	0	0	0	0	0
Senior managers	3	0	0	0	0	0
Any other financial officials	39	0	0	0	0	0
Supply Chain Management Officials						
Heads of supply chain management units	1	0	0	0	0	0
Supply chain management senior managers	0	0	0	1	1	1
TOTAL	45	0	0	1	1	1

Skills Development Expenditure

R'000

Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2017/2018							
			Learnerships		Skills programmes and other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	1	300 000.00	300 000.00	1 500 000.00	1 467 941.87	400 000.00	346 000.00	2 200 000.00	2 113 941.87
	Male	5								
Legislators, senior officials and managers	Female	23								
	Male	33								
Professionals	Female	11								
	Male	8								
Technicians and associate professionals	Female	37								
	Male	34								
Clerks	Female	32								
	Male	41								
Service and sales workers	Female	17								
	Male	21								
Plant and machine operators and assemblers	Female	1								
	Male	19								
Elementary occupations	Female	32								
	Male	76								
Sub total	Female	153								
	Male	233								
Total										2 113 941.87

T4.5.3

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

<i>Adequacy of Training Plans</i>	<i>Effectiveness of Implementation</i>	<i>Variance between actual and budgeted expenditure</i>	<i>Adequacy of funding</i>
<p>The amount of money allocated for the Skills Training Programme of R1 500 000.00 for both employees and members of Council was not adequate for a staff complement of + - 300. The Training Plans were adequate however, allocated funding for the year under review was not adequate as the budget was below 100% which is the total operating budget of the Municipality.</p>	<p>22 out of 20 trainings planned were effectively implemented during the year under review.</p>	<p>Out of R1 500 000.00 budget, the actual budget used was R304 003.00 which was paid towards financial study assistance namely: 25 Employees and 2 members of Council. R1 006 558.33 was paid to the SDL Levy.</p>	<p>The Training funding remains inadequate as long as the large number of employees is not benefiting from the funded annual training programme.</p>

INTRODUCTION TO WORKFORCE EXPENDITURE

IMPORTANCE OF MANAGING WORKFORCE EXPENDITURE

Matatiele Local Municipality is keeping workforce expenditure below 30% of the total operating budget of the Municipality. Reduction of negative impacts of salary costs on service delivery obligations of the Municipality. Municipality controls salary increments through a multi-year collective agreement on salary increases for the Local Government sector. There are sufficient management controls and tools for controlling expenditure on workforce (e.g. overtime pre-authorization forms and overtime claim forms).

PRESSURE TO OVERSPEND

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

HOW SPENDING IS CONTROLLED

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

OBTAINING VALUE FOR MONEY FROM WORKFORCE EXPENDITURE

Municipality recruited skilled labour, performed capacity building, rolled out Individual Performance Management and ensured that it is cascaded even to the lower levels within the Municipality i.e.: from Management to employees at TASK Grade 7. 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 2017/2018 sixty-seven (67) positions were identified, approved and filled as at 30 June 2018, as follows:

- Jul to Sep 2017 – nineteen (19) positions filled (11 permanent and 8 temporary)
- Oct to Dec 2017 – Twenty-nine (29) positions filled (11 permanent and 18 temporary)
- Jan – Mar 2018 seven (7) permanent)
- Apr – Jun 2018 – twelve (12) positions filled (9 permanent and 3 temporary)

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.

The salary increase in the entire local government undertaking was 7% across the board for the year under review.

The workforce expenditure has been on steady increase as a result of the Municipality’s state of transition from being a relatively small Municipality from R R69 114 691 million from 2013/2014 to R101 317 066 million in 2017/2018.

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

T4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
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

T4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
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

T4.6.4

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

There are no employees that are being paid above the determined TASK Grade of the post. Most positions within the Municipal Organisational Structure have been graded at the District Evaluation Committee however the results have not yet been implemented. There are no employees appointed on non-approved posts.

DISCLOSURES OF FINANCIAL INTERESTS

The Matatiele Local Municipality did a financial interest disclosure for 2017/2018, as outlined in Appendix J.

T4.6.6

CHAPTER FIVE: FINANCIAL PERFORMANCE**INTRODUCTION**

The municipality prepared its budget based on realistically anticipated revenue's and based on the approved Division of Revenue Act. The tariffs for own revenue was also reduced based on the needs and affordability of the consumers. The municipality did not have consultancy arrangements besides the ones as per the operating budget.

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE**INTRODUCTION TO FINANCIAL STATEMENTS**

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

5.1. STATEMENTS OF FINANCIAL PERFORMANCE

Description	Year 2017/2018											2016/2017			
	Original Budget	Budget Adjustments (s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (s31 of the MFMA)	Virement (Council approved policy)	Final Budget	Actual Outcome	Unauthorized expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorized expenditure	Expenditure authorized in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	52,204	0	52,204			52,204	25,727		50.72%	49.28%	0	0	0	0	0
Service charges	55,899	554	56,453			56,453	57,945		-2.64%	102.64%	0	0	0	0	0
Investment revenue	5,600	0	5,600			5,600	8,989		-60.51%	160.51%	0	0	0	0	0
Transfers recognized - operational	193,512	1,287	194,800			194,800	194,284		0.26%	99.74%	0	0	0	0	0
Other own revenue	13,891	(244)	13,647			13,647	16,567		-21.40%	121.40%	0	0	0	0	0
Total Revenue (excluding capital transfers and contributions)	321,107	1,597	322,704	–	–	322,704	303,512		5.95%	94.05%	0	0	0	0	0

R'000

Employee costs	105,526	(2,530)	102,996			102,996	100,317		2.60%	97.40%	0	0	0	0	0
Remuneration of councillors	17,504	1,300	18,804			18,804	18,636		0.89%	99.11%	0	0	0	0	0
Debt impairment	–	–	–			–									
Depreciation and asset impairment	14,222	20,145	34,367			34,367	32,379		5.78%	94.22%	0	0	0	0	0
Finance charges	–	–	–			–	8				0	0	0	0	0
Materials and bulk purchases	50,981	(6,817)	44,164			44,164	41,748		5.47%	94.53%	0	0	0	0	0
Transfers and grants	820	(557)	263			263	–		100.00%	0.00%	0	0	0	0	0
Other expenditure	132,022	(9,914)	122,108			122,108	168,662		-38.12%	138.12%	0	0	0	0	0
Total Expenditure	321,075	1,627	322,702	–	–	322,702	361,750		-12.10%	112.10%	0	0	0	0	0
Surplus/(Deficit)							-58 238								
Transfers recognized - capital	137,144		137,144			137,144	128,730		17.85%	82.15%	0	0	0	0	0
Contributions recognized - capital and contributed assets	33,565		33,565			38,602			100.00%	0.00%	0	0	0	0	0
Surplus/(Deficit) after capital	170,708	–	170,708	–	–	170,708	70,492		34.00%	66.00%	0	0	0	0	0

transfers and contributions															
Net cash from (used) investing	(170,708)	(161,080)	(331,789)			(331,789)	71,912		-143.67%	243.67%	473.60%	0	0	0	0
Net cash from (used) financing			-			11,639	47,957		100.00%	0.00%		0	0	0	0
Cash/cash equivalents at the year end	14,252	5,224	19,476	-	-	31,115	119,869		2253.64%	-2153.64%	-4701.73%	0	0	0	0
T5.1.1															

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	2016/2017	Year 2017/2018			Year 2017/2018	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	26,485	23,572	28,075	23,042	-2.30%	-21.84%
Waste Water (Sanitation)	8,541	8,285	9,054	8,456	2.02%	-7.07%
Electricity	12,355	10,254	12,478	13,219	22.43%	5.61%
Waste Management	14,232	13,235	13,662	12,097	-9.41%	-12.94%
Housing	6,542	5,496	5,954	6,346	13.40%	6.19%
Component A: sub-total	68,155	60,842	69,222	63,161	3.67%	-9.60%
Waste Water (Stormwater Drainage)	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Roads	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Transport	5,322	4,470	5,747	4,630	3.45%	-24.14%
Component B: sub-total	16,607	8,455	8,624	9,554	11.50%	9.73%
Planning	1,254	1,003	1,191	1,354	25.93%	12.04%
Local Economic Development	2,516	2,063	2,264	2,340	11.83%	3.23%
Component B: sub-total	3,769	3,066	3,455	3,693	17.00%	6.46%
Planning (Strategic and Regulatory)	12,546	10,413	11,793	11,542	9.78%	-2.17%
Local Economic Development	2,355	2,190	2,425	2,402	8.82%	-0.98%
Component C: sub-total	14,900	12,603	14,218	13,944	9.62%	-1.97%
Community and Social Services	4,565	3,698	4,337	4,291	13.83%	-1.06%
Environmental Protection	5,649	4,971	6,157	4,971	0.00%	-23.86%
Health	5,649	4,971	6,157	4,971	0.00%	-23.86%
Security and Safety	5,649	4,971	6,157	4,971	0.00%	-23.86%
Sport and Recreation	5,649	4,971	6,157	4,971	0.00%	-23.86%
Corporate Policy Offices and Other	5,649	4,971	6,157	4,971	0.00%	-23.86%
Component D: sub-total	32,808	28,552	35,122	29,145	2.04%	-20.51%
Total Expenditure	136,240	113,518	130,642	119,497	5.00%	-9.33%

T5.1.2

5.2. GRANTS

Grant Performance						
						R' 000
Description	2016/2017	Year 2017/2018			Year 2017/2018 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<u>Operating Transfers and Grants</u>						
National Government:	185,808	185,808	–	185,808		
Equitable share	185,808	185,808	–	185,808		
Municipal Systems Improvement	–	–	–	–		
Department of Water Affairs	–	–	–	–		
Levy replacement	–	–	–	–		
Other transfers/grants [insert description]	–	–	–	–		
Provincial Government:	459	400	–	459		
Health subsidy	–	–	–	–		
Housing	–	–	–	–		
Ambulance subsidy	–	–	–	–		
Sports and Recreation	459	400	–	459		
Other transfers/grants [insert description]	–	–	–	–		
District Municipality:	–	–	–	–		
[insert description]						
Other grant providers:	111,714	–	–	111,714		
[insert description]	111,714	–	–	111,714		
Total Operating Transfers and Grants	297,981	186,208	–	297,981		

Grants Received From Sources Other Than Division of Revenue Act (Dora)						
Details of Donor	Actual Grant Year 2016/2017	Actual Grant Year 2017/2018	Year 2017/2018 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Foreign Governments/Development Aid Agencies						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Private Sector / Organizations						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
						T5.2.3

5.3. ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

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

T5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2017/2018

Asset 1

Name	COUNCIL CHAMBERS			
Description	Construction of Council Chambers			
Asset Type	LAND AND BUILDINGS			
Key Staff Involved	Building control and human settlements			
Staff Responsibilities	Management and monitoring of the project			
Asset Value	Year -3	Year 2015/2016	Year 2016/2017	Year 2017/2018
			R3 122 429,84	R16 497 265.01
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			

Asset 2

Name	Rural Electrification			
Description	Electrification Projects			
Asset Type	Infrastructure			
Key Staff Involved	electricity units			
Staff Responsibilities	Management of projects and monitoring of consultants and contractors			
Asset Value	Year -3	Year 2015/2016	Year 2016/2017	Year 2017/2018
			R 69 038 908.00	R66 646 537.43
Capital Implications	Multi-year project funded by DOE			
Future Purpose of Asset	All Matatiele Municipality wards to have electricity			
Describe Key Issues	Installation of Electricity			
Policies in Place to Manage Asset	YES			

Asset 3

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 2015/2016	Year 2016/2017	Year 2017/2018

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2017/2018

		R17 106 161.98	R32 328 285.49
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		

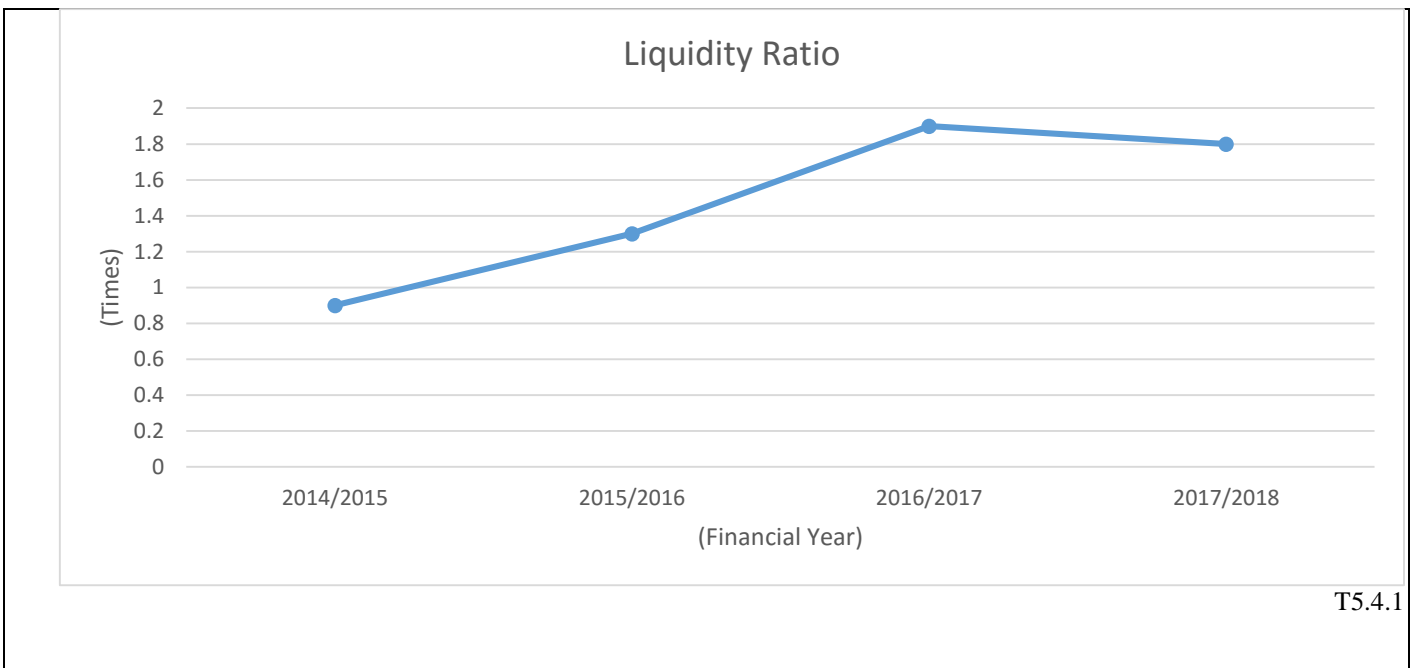
T5.3.2

COMMENT ON ASSET MANAGEMENT:

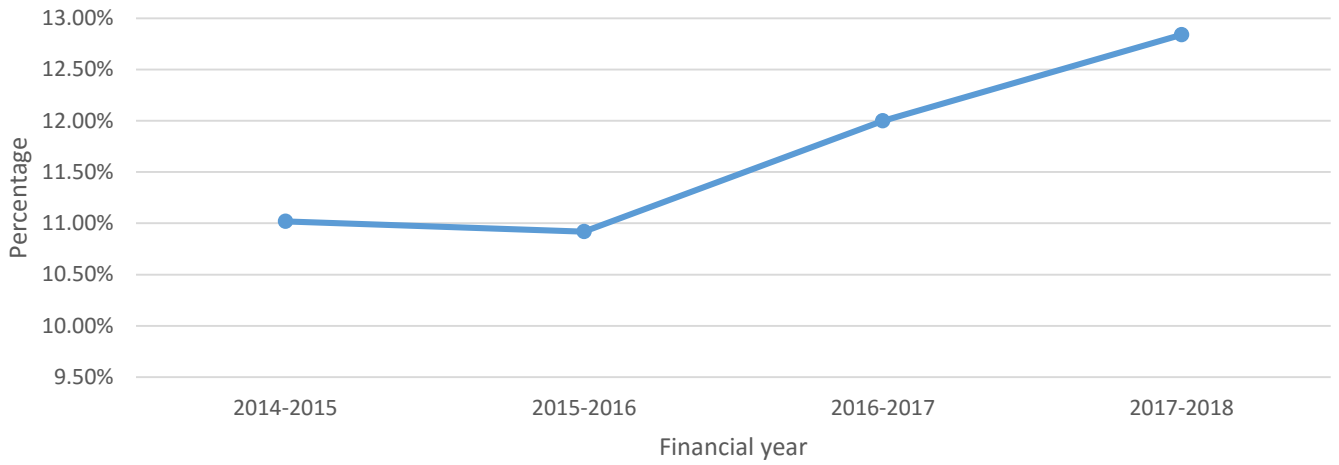
All the municipal assets acquired are recorded and updated in the Fixed Assets Register with the most and highest assets under Infrastructure Assets.

T5.3.3

5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

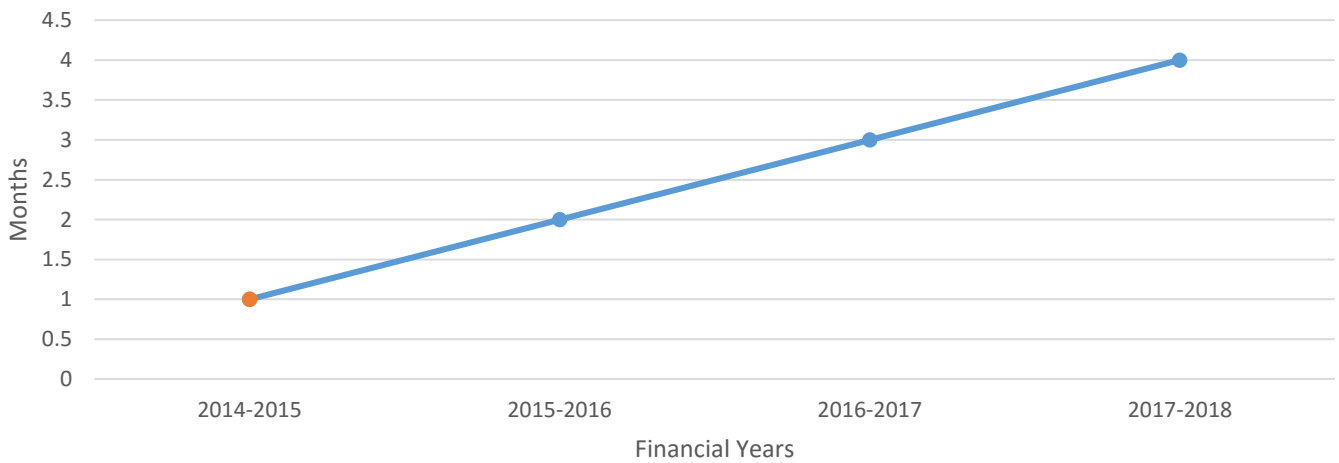


Outstanding Service Debtors

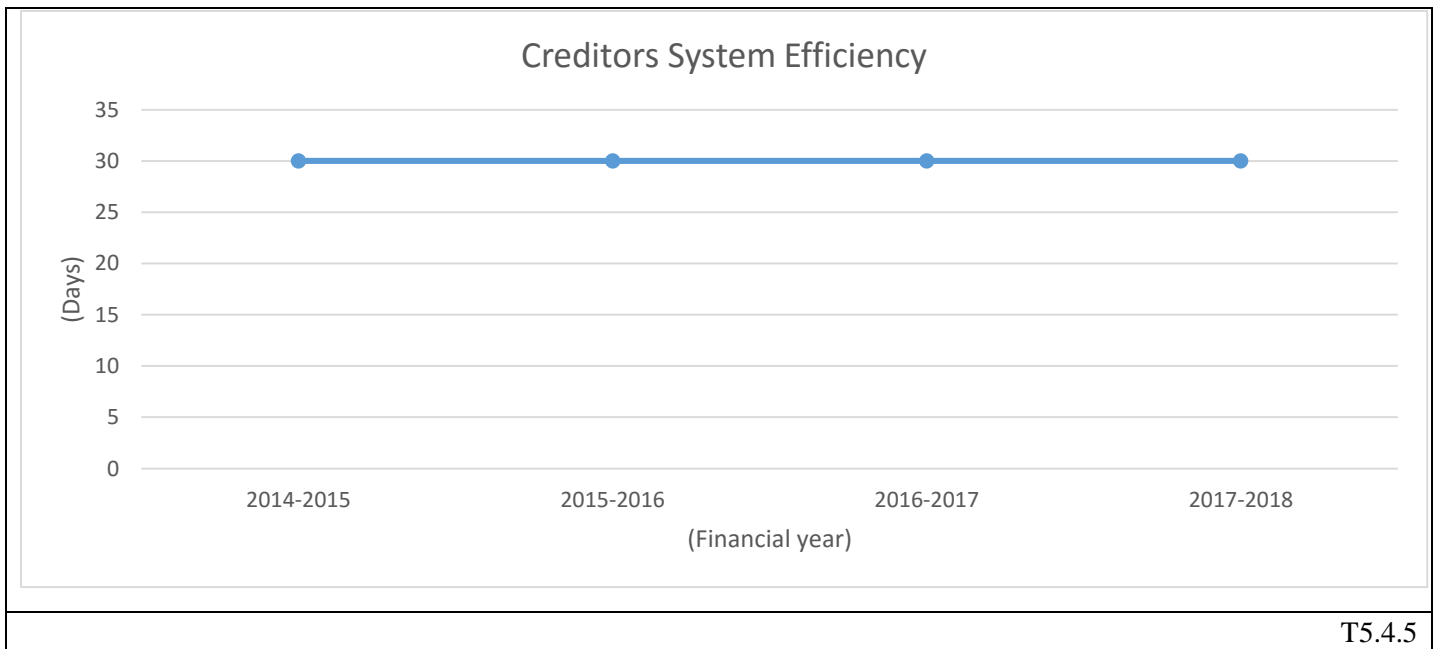
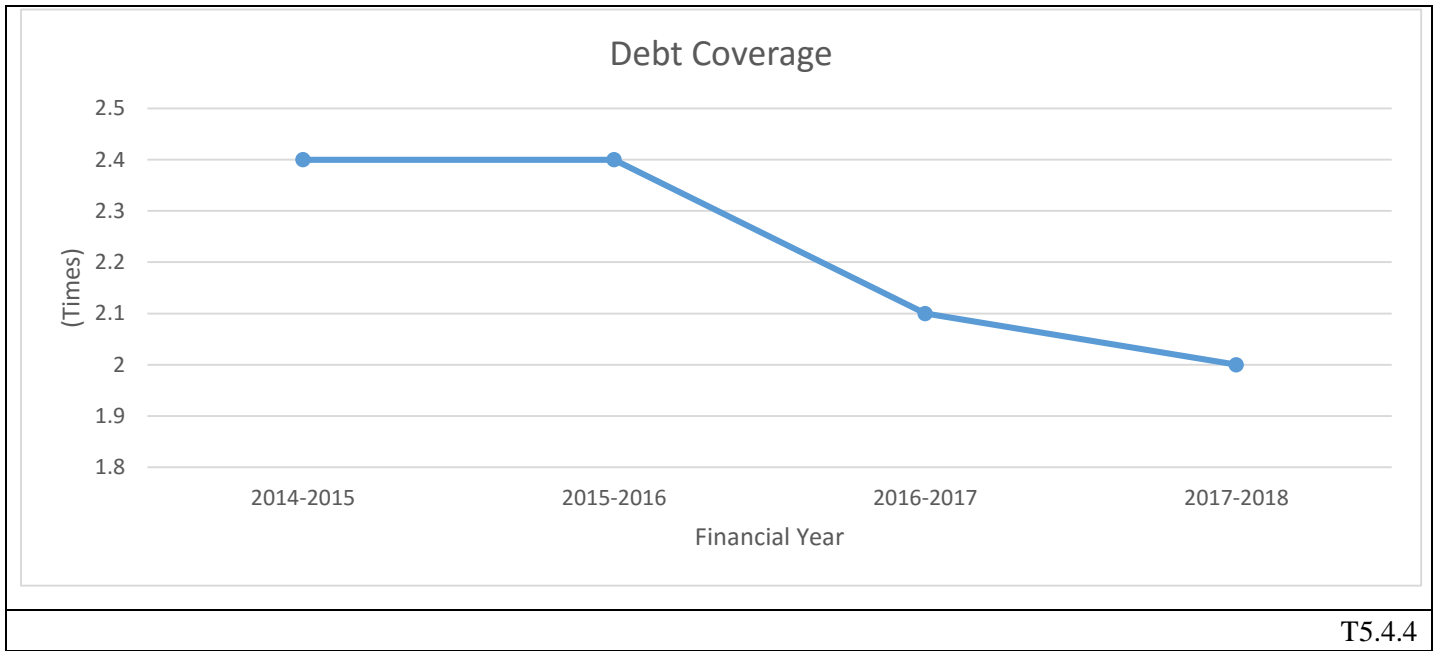


T5.4.2

Cost Coverage



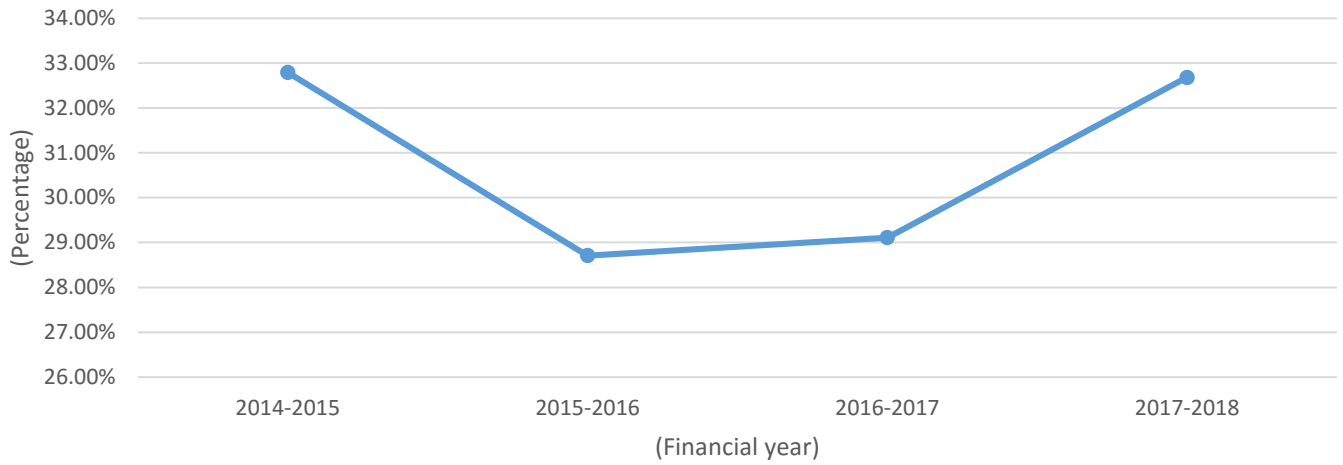
T5.4.3



Capital Charges to Operating Expenditure ratio is not applicable in Matatiele Local Municipality.

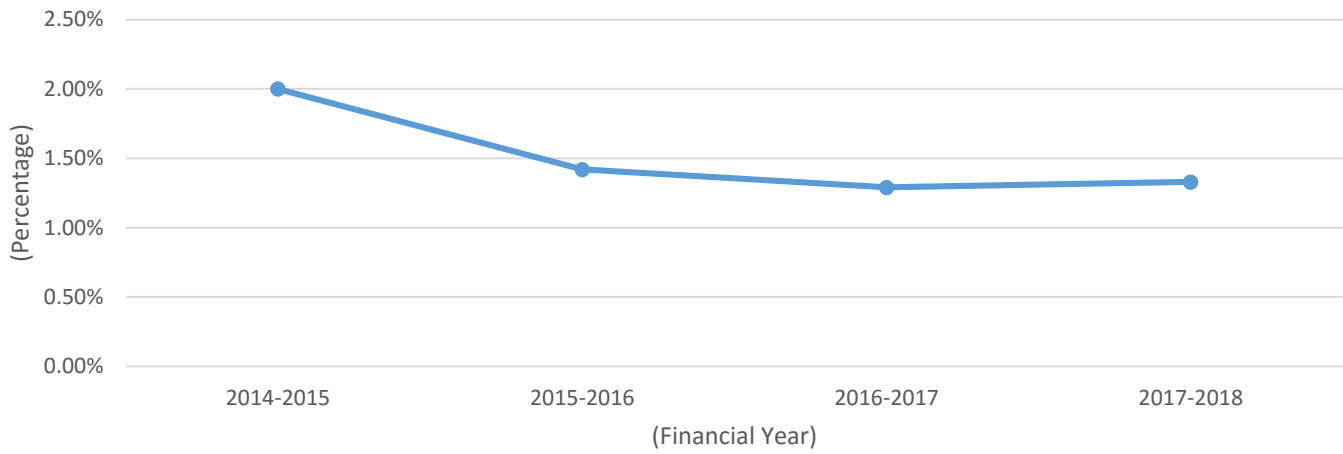
T5.4.6

Employee Cost



T5.4.7

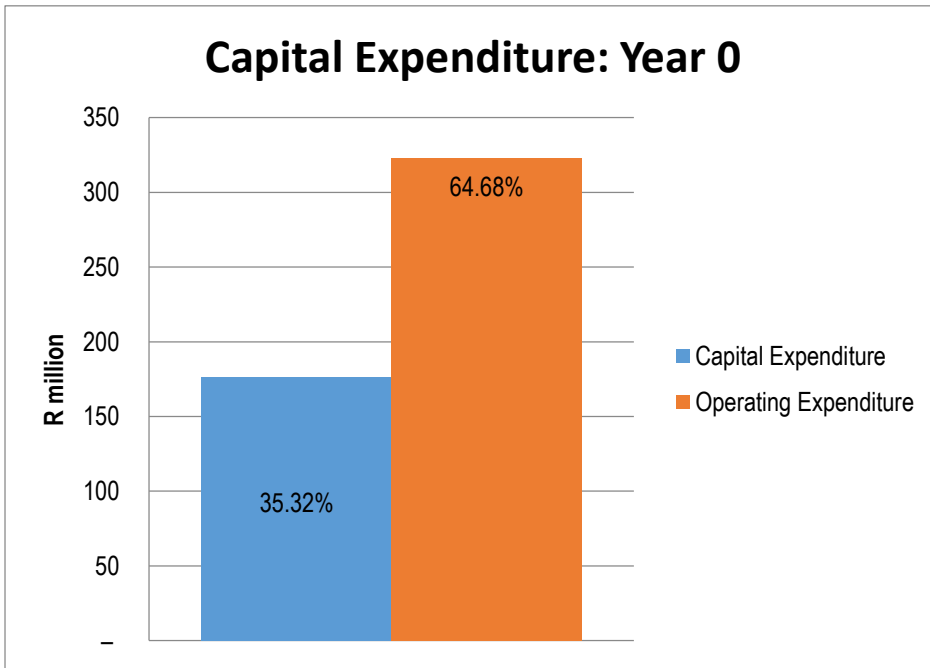
Repairs and Maintenance



T5.4.8

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE



R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	171	176	166	2.5%	5.6%
	171	176	166	2.5%	5.6%
Operating Expenditure	982	986	987	-0.5%	-0.1%
	321	323	258	19.6%	20.0%
Total expenditure	492	499	425	13.7%	14.9%
Water and sanitation	–	–	–		
Electricity	89	96	95	-5.9%	1.0%
Housing	–	0	–		100.0%
Roads, Pavements, Bridges and storm water	48	73	64	-34.8%	12.3%
Other	34	7	7	77.9%	-3.2%
	171	176	166	2.5%	5.6%

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.6. SOURCE OF FINANCE

Capital Expenditure - Funding Sources: Year 2016/2017 to Year 2017/2018							
R' 000							
Details		Year 2016/2017	Year 2017/2018				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans		0	0	0	-	-
	Public contributions and donations		0	0	0	-	-
	Grants and subsidies	119 568	137 144	137 624	112 876	18%	18%
	Other	19 261	33 565	38 602	24 563	36%	26%
Total		138 829	170 705	176 226	137 439	22%	19%
<i>Percentage of finance</i>							
	External loans	0	0	0	0	-	-
	Public contributions and donations	0	0	0	0	-	-
	Grants and subsidies	14%	80%	78%	82%	-	-
	Other	86%	20%	22%	18%	-	-
Capital expenditure		100 %	100%	100%	100%	-	-
	Water and sanitation	0					
	Electricity	71 785	89 380	89 380	74 798	16%	16%
	Housing	0					
	Roads and storm water	47 417	47 664	47 664	37 995	20%	20%
	Other	19 613	33 665	39 181	24 645	16%	26%
Total		138 829	170 705	176 225	137 439	22%	26%
<i>Percentage of expenditure</i>							
	Water and sanitation						
	Electricity	52%	52%	51%	54%	-	-
	Housing					-	-
	Roads and storm water	34%	28%	27%	28%	-	-
	Other	14%	20%	22%	18%	-	-

T5.6.1

5.7. CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 2017/2018			Variance: Current Year 2017/2018	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Council chambers	30000.00	24690.00	16497.00	45%	33%
Thotaneng Chera Mahareng Electrification	15,500.00	12,186.00	11,041.00	29%	9%
Nyaniso Bubesi B Nkalweni E Electrification	13,601.00	13,001.00	12,804.00	6%	2%
Maphokoma Zikhali Electrification	12,113.00	8,308.00	(8,112.00)	167%	198%
Mountain view internal streets	9,999.00	6,761.00	7,159.00	28%	-6%
					T5.7.1

5.8. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS						
Infrastructure Services Categories	Municipal Baseline (Total Households (HH))	Access To Date	Access To Date (%)	Backlog To Date	Backlog To Date (%)	Universal Access Target (Comments)
Electricity	56 872	36 562	64%	20 311	34. %	Connect at least 4062 households per annum
Roads	927.53	675.1	73%	252.43	27%	Construct at least 40km roads per annum
Refuse Removal	56 872	8128	14%	48 744	86%	Refuse removal from 16256 households per annum
Community Halls	250	41	16%	209	84%	Construct at least 5 community halls per annum
Sports Facilities	31	5	16%	26	84%	Construct at least 5 sports facilities per annum
						T5.8.1

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

For the year under review, the municipality is sitting with a positive cash flow. The amount is **R119,868,615.00** as indicated on the Annual Financial Statements.

5.9. CASH FLOW

Cash Flow Outcomes		
	R'000	
	2017/2018	2016/2017
<i>Cash flows from operating activities</i>		
<i>Receipts</i>		
Sale of goods and services	80 655 251	71 582 502
Grants	330 658 661	312 926 034
Interest income	18 261 927	14 266 232
Other receipts	1 444 456	7 284 088
	431 020 295	406 058 856
<i>Payments</i>		
Payments to Suppliers and Employees	(248 995 746)	(231 849 233)
Finance costs	(7 605)	(33 668)
Other payments		(18 015 782)
	(249 003 351)	(249 898 683)
<i>Net cash flows from operating activities</i>	182 016 944	156 160 173
<i>Cash flows from investing activities</i>		
Purchase of property, plant and equipment	(134 059 981)	(136 087 728)
Proceeds from sale of property, plant and equipment		823 384
Proceeds from sale of investment property		375 000
Purchase of other intangible assets		(2 741 200)
Cash receipt for recovery of expenditure on work in progress		5 106 356
<i>Net cash flows from investing activities</i>	(134 059 981)	(132 524 188)
Cash flows from financing activities		
Finance lease payments -		(8 341)
Net increase/(decrease) in cash and cash equivalents	47 956 963	23 627 644
<i>Cash and cash equivalents at the beginning of the year</i>	71 911 652	48 284 008
<i>Cash and cash equivalents at the end of the year</i>	119 868 615	71 911 652

5.10. BORROWING AND INVESTMENTS

The municipality did not have a loan that it was servicing during the 2017/2018 financial year.

5.11. PUBLIC PRIVATE PARTNERSHIPS

There were no contracts undertaken during the year through PPP.

COMPONENT D: OTHER FINANCIAL MATTERS

5.12. SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

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

The Supply Chain Management Policy was reviewed and approved by Council on 29 May 2018 to ensure that the policy is in line with the prescript legislative framework and to address any other issues that were raised by the Auditor General that were not included in the policy.

The Procurement threshold for 2017/2018 financial year and amounts spent are as follows:

- Procurement above R200 000 amounted in excess of R125 million (Estimates is based on the fact that some projects were awarded on an “as and when” basis over a period not exceeding 3 years).
- Procurement through deviation from supply chain management processes amounted to R6,366,738.81.

The Demand/ Procurement Management Plan was also developed and approved by the Council on 28 July 2017. The aim of the plan is to provide a general understanding of the procedures to be followed when implementing demand management and the compilation of procurement plans.

T5.12.1

5.13. GENERALLY RECOGNISED ACCOUNTING PRACTICE (GRAP) COMPLIANCE

GRAP COMPLIANCE

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

T5.13.1

CHAPTER SIX: AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS ON 2016/2017

6.1. AUDITOR GENERAL REPORTS FINANCIAL YEAR 2016/2017 (PREVIOUS YEAR)

Auditor-General Report on Service Delivery Performance: Year: 2016/2017	
Status of audit report	Qualified Audit Opinion
Non-Compliance Issues	Remedial Action Taken
Material misstatements in the annual performance report	
Expenditure and disclosure items	
T6.1.2	

COMPONENT B: AUDITOR GENERAL OPINION 2017/2018

6.2. AUDITOR GENERAL REPORT YEAR 2017/2018 (CURRENT YEAR)

Auditor-General Report on Financial Performance Year 2017/2018*	
Status of audit report: 2017/2018	Unqualified Audit Opinion
Non-Compliance Issues	Remedial Action Taken
Material impairments - Receivables from non-exchange transactions.	The necessary adjustment will be done on the Annual Financial Statements (AFS).
Material impairments - Receivables from exchange transactions.	The necessary adjustment will be done on the AFS.
Material impairments - Property plant and equipment.	A disclosure note will be included in the AFS indicating the assets taking longer than expected to be completed. All disclosures will be re-worded as per GRAP requirements.
Restatement of corresponding figures.	The necessary adjustment will be done on the AFS.
Irregular expenditure.	Investigation is still in progress.
Unaudited disclosure notes.	The necessary adjustment will be done on the AFS.
Unaudited supplementary information.	The necessary adjustment will be done on the AFS.
Usefulness	The goal is to submit an annual performance report with no material mis-statements in the 2018/2019
Various Indicators on the amended SDBIP were not included in the Annual Performance Report	The goal is to submit an annual performance report with no material mis-statements in the 2018/2019
Targets in the amended SDBIP different on those that are in the Annual Performance Report.	The goal is to submit an annual performance report with no material mis-statements in the 2018/2019
Planned target do not specify the period or deadline for delivery.	The goal is to submit an SDBIP that has smart indicators in the 2018/2019 financial year.

Target on the SDBIP were not measurable.	The goal is to submit an SDBIP that has smart indicators in the 2018/2019 financial year.
Supporting documents not attained for the reported target on the performance report.	Systems will be put in place to ensure the attainment of portfolio of evidence (POEs) as part of supporting documents for targets set.
The reported target on the Annual Performance Report do not agree with the supporting document.	The goal is to submit an annual performance report with no material mis-statements in the 2018/2019
Improvement performance not included on the annual performance report	The goal is to submit an annual performance report with no material mis-statements in the 2018/2019
T6.1.1	

COMMENTS ON AUDITOR GENERAL’S OPINION YEAR 2017/2018:

For the year under review, the municipality has accepted the report and an action plan has been developed to address the issues which were raised by the office of the Auditor-General.

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):

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.

Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery and infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to

	which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must 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.
Performance Targets:	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.
Service Delivery Budget Implementation Plan	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.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Cllr. Nomasomi Mshuqwana	F/T	Council, Rules and Orders	PR	100%	-
Cllr. Momelezi Mthetheleli Mbedla	F/T	EXCO	PR	100%	-
Cllr. Sonwabile Mngenela	F/T	Whippery Committee, Rules and Orders	PR	100%	-
Cllr. Nomonde Abegail Nkukhu	F/T	EXCO, Economic Development and Planning	PR	99%	1%
Cllr. Matshepo Cecelia Setenane	F/T	EXCO, Infrastructure Services, Rules and Orders	PR	100%	-
Cllr. Nonzwakazi Ngwanya	F/T	EXCO, Budget and Treasury Office	PR	98%	2%
Cllr. Shumikazi Mary-Jane Mzozoyana	P/T	EXCO, SPU and Communications	Ward 01	97%	3%
Cllr. Thembeke Dyantyi	F/T	EXCO, Corporate Services	Ward 20	97%	3%
Cllr. Sicelo Class Maphasa	P/T	EXCO, Community Services	Ward 23	100%	-
Cllr. Sibongiseni Baba	P/T	Municipal Public Accounts Committee	Ward 14	97%	3%
Cllr. Iris Ntlokomeleng Maketela	P/T	Women's Caucus, SPU and Communications	PR	97%	3%
Cllr. Mokhameleli Elias Motloli	P/T	Public Participation and Petitions Committee	Ward 12	97%	3%
Cllr. Polelo Alfred Mohale	P/T	Budget and Treasury, EDP	PR	99%	1%
Cllr. Nobuhle Beauty Nkomo	P/T	Municipal Public Accounts Committee	PR	3%	97%
Cllr. Winnie Khopiso Leballo	P/T	Corporate Services, Rules and Orders	PR	98%	2%
Cllr. Noma-Roma Cornelia Ludidi-Mzonke	P/T	SPU and Communications	PR	97%	3%
Cllr. Nombulelo Albertina Ganya	P/T	Public Participation and Petitions Committee	PR	96%	4%
Cllr. Fikile Prudence Libaziso	P/T	MPAC	Ward 02	95%	5%
Cllr. Mdibanisi Johannes Mtoto	P/T	Economic Development and Planning	Ward 03	99%	1%
Cllr. Nonceba Preticia Xaki	P/T	Community Services	Ward 04	98%	2%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Cllr. Thabo Patrick Likobela	P/T	SPU and Communications	Ward 05	100%	-
Cllr. Sikhumbuzo Vikwa	P/T	Public Participation and Petitions Committee	Ward 06	96%	4%
Cllr. Cyprian Ntlantla Sithole	P/T	Budget and Treasury	Ward 07	97%	3%
Cllr. Paulos Tlhoriso Hloele	P/T	MPAC	Ward 08	100%	-
Cllr. Nontlantla Ignatia Makhube	P/T	Budget and Treasury	Ward 09	98%	2%
Cllr. Cynthia Nokwanda Sambane	P/T	Community Services	Ward 10	97%	3%
Cllr. Alice Ntaoleng Mpopo	P/T	Economic Development and Planning, Public Participation and Petitions Committee	Ward 11	100%	-
Cllr. Francina Shale	P/T	Infrastructure Services	Ward 13	98%	2%
Cllr. Nofihli Moshoeshe	P/T	MPAC	Ward 15	100%	-
Cllr. Lungisani Elias Nkamba	P/T	Community Services	Ward 16	99%	1%
Cllr. Xolani Mnconywa	P/T	Economic Development and Planning	Ward 17	100%	-
Cllr. Patrick Zolile Bono	P/T	Infrastructure Services	Ward 18	98%	2%
Cllr. Joey Graham Van Wyhe	P/T	Corporate Services, Budget and Treasury	Ward 19	100%	-
Cllr. Christopher Lulamile Nxesi	P/T	Infrastructure Services	Ward 21	98%	2%
Cllr. Hazel Mncedi Mdingi	P/T	Infrastructure Services	Ward 22	98%	2%
Cllr. Ernest Kabelo Sephuhle	P/T	Corporate Services, Budget and Treasury	Ward 24	100%	-
Cllr. Nomfusi Sylvia Nomzwakhe Paula	P/T	Infrastructure Services	Ward 25	96%	4%
Cllr. Thabiso Levy Mohoto	P/T	MPAC	Ward 26	100%	-
Cllr. Kenneth Charles Biggs	P/T	Budget and Treasury, Rules and Orders	PR	95%	5%
Cllr. Wonga Bongekile Potwana	P/T	Corporate Services, Infrastructure Services	PR	95%	5%
Cllr. Tselane Felicia Mohatla	P/T	Community Services, SPU and Communications, Economic Development and Planning	PR	97%	3%
Cllr. Tholang Molefe	P/T	MPAC	PR	98%	2%
Cllr. Joseph Mabula		Community Services, Infrastructure Services	PR	94%	6%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Cllr. Wele Clement Mdolomba	P/T	Community Services, Economic Development and Planning, Infrastructure Services	PR	98%	2%
Cllr. Thobeka Constance Mshuqwana-Galo	P/T	MPAC	PR	95%	5%
Cllr. Sibamba-Ngazibini Mgolombane	P/T	Corporate Services, Budget and Treasury, Rules and Orders	PR	97%	3%
Cllr. Nozuko Njobe	P/T	Community Services, SPU and Communications, Budget and Treasury, Public Participation and Petitions Committee	PR	95%	5%
Cllr. Mzwamadoda Stanford Booi	P/T	EXCO, Infrastructure Services, Rules and Orders	PR	95%	4%
Cllr. Leonard Tumo Mothapa	P/T	Budget and Treasury	PR	97%	3%
Cllr. Nomakhephu Mosebetsane	P/T	Community Services, SPU and Communications, Public Participation and Petitions Committee	PR	97%	3%
Cllr. Lebohang Ezekiel Stuurman	P/T	Corporate Services, Rules and Orders	PR	97%	3%
					<i>TA</i>

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

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

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

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Directorate: Corporate Services	General Manager: Corporate Services – Mr. L.T. Somtseu
	Manager: Human Resources Management – Mrs. Z. Mbhele
	Manager: Administrative Support and Council Support - Ms. K. Blignaut
	Manager: Information Communication and Technology – Mr. T. Raleting
Municipal Manager’s Officer	Municipal Manager: Dr. D.C.T. Nakin
	Manager: Communication and SPU – Ms. O. Gwanya
	Manager: M&E and Risk – Ms. N. Sicwebu
	Manager: Internal Audit – Ms. U. Mdlankomo
	Manager: Legal Services – Ms. T.P. Motaung
Directorate: Infrastructure Services	General Manager: Infrastructure Services – Mr. M. Somi
	Manager: PO&MM – Ms. N. Ntloko
	Manager: Human Settlement and 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. D. Leeu
	Manager: Public Safety - Mr. A. Moabi
	Manager: Public Participation and Council Services – Mr. N. Sello
	Manager: Public Amenities and EPWP - Ms. A. Ganya
Directorate: BTO	CFO – Mr. L. Ndzelu
	Manager: Budget Planning and Investment – Mr. K. Mehlomakulu
	Manager: SCM – Ms. O. Mgwebi
	Manager: Revenue and 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
	Coordinator: IDP Ms. R. Lebata
	<i>TC</i>

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

APPENDIX E – WARD REPORTING

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
1.	Cllr. Shumikazi Mary-Jane Mzozoyana WARD COMMITTEES: Langa Yolisa Morai Sophia Tenene Nthofela Dwili Sindiswa Mlandu Avuyile Lepheana Makhothatso Mocheso Mpho Maphela Toka Mdibaniso Khonzaphi Skhafungana Xolani	Yes	1	1	1
2.	Cllr. Fikile Prudence WARD COMMITTEES Mokhele Mathakane Makabelo Moeti Skhafungana Noxolani Moso Fumane Makie Gcwabe Bulelwa Xorhile Mzwandile Phamotse Buthelezi Gidi Nomandla Rhigala Phumlile Maphela Nkeletseng	Yes	8	15	7
3.	Cllr M.J Mtoto WARD COMMITTEES Mangobe Thapelo Mnika Mercy Mraushe Kwanele Matsepe Nontsikelelo Korjas Phumzile Marongo Nothozama Motitimi Rorisang Bomvana Nocawe Makatisi Novusumzi Qheya Yoliswa	Yes	7	13	6
4.	Cllr. Nonceba Preticia Xaki WARD COMMITTEE Ntsheare Mpho Phoko Kubutoana Lekhoana Nyakallo Nzeleni Nontsikelelo Seshea Nontsikelelo Mokoatle Molebedi Kumuwenda Felleng	Yes	9	12	3

	Matsopa Thabang Brown Ntombizodwa Mfundisi Zanele				
5.	Cllr. Thabo Patrick Lekobela WARD COMMITTEES Nomlala Nomvula Noqeda Mandisa Mpande Nombongo Letsoisa Thabang Magqinda Mamokoena Mbele Nothobile Pasekile Ngciva Majili Mazeka Sihle Nongwadi Phumzile Jona Nomsa	Yes	6	12	6
6.	Cllr. Sikhumbuzo Vikwa WARD COMMITTEES Vusumzi Mbangwa Paulina Ramatladi Litlhare Nthoba Matumelo Sekhothu Matshidiso Lepedi Nombuliso Khalala Matiisetso Koloko Kholeka Mnyameni Mamtolo Luggedeni Lindelwa Langeni	Yes	8	12	4
7.	Cllr. Cyprian Ntlantla Sithole WARD COMMITTEES Xathwana Mborwana Gibixhego Nosikhona Jojo Margaret Jojo Nolingisa Macala Simangele Magwetshwana Nomasonto Mtshayelo Lindelwa Mthendele Noxolo Ndaleni Silindile Tyhali	Yes	7	11	4
8.	Cllr. Paulos Tlhoriso Hloele WARD COMMITTEES Mookho Koloko Sejabafi Lesapo Moeketsi Dalane Zamicebo Phambaniso Khotsofalang Moroana Disebo Tsoeu Victoria Kula Victor Mohlala Puseletso Mabaleka Mamatsela Faro	Yes	3	7	4
9	Cllr. Nontlantla Ignatia Makhube WARD COMMITTEES Zithulele Matabane Xolisile Njomle	Yes	8	13	5

	Matshepiso Shelile Sizwe Ndzimande Nolindelo Manake Madodomzi Gxathwane Mablane Ndungane Mthokozisi Sthephula Patience Buyiswa Ngqweqwe Nomaphelo Nduku				
10.	Cllr. Cynthia Nokwanda Sambane WARD COMMITTEES Nothembelani Fisani Nomaxabiso Madikane Mvuyisi Masela Mthobeli Ndzwangu Andile Qolo Mabindisa Nomthetheli Vukile Ntlokwana ManzoloThembeka Shumi Thembeni Msizi Ndawoyonke Ngoma	Yes	9	13	4
11.	Cllr Mokhameleli Elias Motloli WARD COMMITTEES Howard Mohodi Macaswell Tamane Mphathiswa Mkhangelwa Nomzwenkosi Ntsontso Sandile Facu Diketso Taoana Majosefa Nkoko Lungile Siphamla Zamuxolo Nqothe Nomenelisi Mabindisa	Yes	10	13	3
12.	Cllr. Alice Ntaoleng Mpopo WARD COMMITTEES Dieketseng Matee Thato Rapotlo Nomawethu Hlathuka Nomzamo Mcaciso .Nnete Mpopo Kabelo Nkholise Bonang Ntsane .Sindiswa Lepheana Moselantja Rankhakile Moholobela Posholi	Yes	11	15	4
13.	Cllr. Francina Shale WARD COMMITTEES Mpho Motsetsoana Sello Sepolo Skhafungana Nomzwandile(Nomzwakhe Nomzuvukile Pina Ntahleng Marae Nthateng Spaere Lekhetho Tenza Temolo Ntsolo	Yes	8	13	5

	Mokoae Tekete Mamakhooa Kali				
14.	Cllr Sibongiseni Baba WARD COMMITTEES Moselantja Matumane Buntubunzima Mfulana Mahlatsinyana Tokelo Mahloane Moqabanyi Molefe Tlaleng Isac Mangoajane Leanya Teboho Molefe Matsoloane Lebenya Mapalla Ntlou Bataung Khofu	Yes	6	11	5
15.	Cllr. Mofihli Moshoeshoe WARD COMMITTEE Thuso Lebenya Mbulelo Desemele Telang Morai Banele Ngqanga Mamorapeli Hoffman Noncedile Baba Macingwane Nosajini Magcina Ndlela .Mamamello Hoffman Makabelo Moqokama	Yes	12	23	11
16.	Cllr. Lungisani Elias Nkamba WARD COMMITTEES Relebohile 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 WARD COMMITTEES 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 WARD COMMITTEES Eusebia Nyokana Nonkazimlo Mabutyana Makhaya Tuswa	Yes	12	23	11

	Zanele Ndlela Ntombentsha Mgijima Nosidima Zamisa Lungiswa Dinana Winnie Sipika Mzwandile Mlobeli Xolisile Nyamakaz				
19	Cllr. Joey Graham Van Whye WARD COMMITTEES Nazir Schaik Lubanga TK David Jackson Winston Harper Pakama Evans Collen Morrison Nosisa Kotelana Chetty Jaydeen Myers Gerald Nikho Ndleleni	Yes	12	23	11
20	Cllr. Thembeke Dyantyi WARD COMMITTEES Ntsikelelo Dingindlela Marry Mokhesi Rorisang Moorosi Noluthando Mswazi Yandiswa Dayele Nosipho Makaluza Thaka Lekena Bathandwa Nobekwa Nozuko Kakaza Zamicebo Njobe	Yes	11	20	9
	Cllr. Christopher Lulamile Nxesi WARD COMMITTEES Nomfundiso Maqashalala Thembelani Nkomazana Nantombi Khathangana Fezile Njeje Xolani Novukela Fikiswa Xaki Momelezi Mnethu Yoliswa Njeje Ongeziwe Mavathulana Neziswa Klaas	Yes	8	8	0
22	Cllr. Hazel Mncedi Mdingi WARD COMMITTEES 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 WARD COMMITTEES Tembeka Sinxotho Tlhalefo Pitiri Thembaletu Memela Masupuli Kakole Portia Juqu Motseki Mokhachane Tsebiso Mokaloba Mbobbo Viwe Diaboea Ramangoele Thembisile Matshingana	Yes	11	18	7
24	Cllr. Ernest Kabelo Seputle WARD COMMITTEES Moses Letele Buyisile Ndyalivane Simangele Sholoko Bothata Selela Thokozile Mahase Nodalikhaya Mbobo	Yes	11	22	11
25	Cllr. Nomfusi Sylvia Nomzwakhe Paula WARD COMMITTEES Mokoto Motsamai Lebina Moshoeshoe Marorisang Lekhula Malephoto Pilipili Khothatso Sekhosana Lucky Khakane Nkhekhe Mathaba Nombulelo Gcali Bongiwe Lepheana Mita Mhlauli	Yes	6	12	6
26	Cllr. Thabiso Levy Mohoto WARD COMMITTEES 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 Name (Number)			
Capital Projects: Seven Largest in Year 2017/2018 (Full List at Appendix O)			
			R' 000
No.	Project Name and detail	Start Date	Total Value
1	Construction of Council Chambers	3 June 2017	21,354,321.74
2	Smart Grid Metering	7 March 2015	14,048,673.46
3	Substation	1 September 2015	36,017,954.91
4	Construction of Sijoka Access road	25 January 2017	9,495,630.51
5	Electrification of 510 Households in Zikhalini and Maphookong Villages	9 November 2017	9,450,776.76
6	Mountan view internal street	28 February 2018	7,607,659.21
7	Electrification of 347 Households in Nyaniso-Nkalweni Village	12 June 2017	6,752,949.14
			<i>TF1</i>

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	N/A	N/A			X
Households without minimum service delivery	N/A	N/A			
Total Households*					
Houses completed in year	X				
Shortfall in Housing units	X				
<i>*Including informal settlements</i>					<i>TF2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 2017/2018
1.	Electricity	Funding for rural electrification sourced
2.	Roads	Some Access roads constructed by own municipal plant
3.	Water	Alfred Nzo District Municipality function
4.	Sanitation	Alfred Nzo District Municipality function
		<i>TF3</i>

APPENDIX G – RECOMMENDATION OF THE MUNICIPAL AUDIT COMMITTEE 2017/2018

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 2017/2018	Recommendations adopted (enter Yes) If not adopted (provide explanation)
29 January 2018	1. That the Audit Committee recommends that at all times management responds speedily to all findings made and implements remedial steps suggested in the reports.	Yes (CR 291/29/01/2018)
	2. That the Audit Committee further disappointingly notes the regression of Municipality from clean audit to qualified opinion in the 2016/2017 financial year. The audit committee notes the strategy and mechanisms presented by management to improve the situation in the 2017/2018 financial year. It will benefit Municipality that the strategy addresses all findings raised by external auditors and also focuses on those areas of repeat findings. The strategy should also spell out mechanics of self-monitoring and evaluation to ensure that implementers operate within the plan. Frequent reporting by management to the Audit Committee on the progress on activities of the 2017/2018 turn-around strategy is suggested.	Yes (CR 291/29/01/2018)
30 October 2017	3. 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 (CR 224/30/10/2017)
TG		

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.

			in the register			beneficiaries			
Sunlec Consulting	Solar Maintenance	Maintenance of Solar systems for indigent beneficiaries	Solar systems maintained for all beneficiaries in the register	Maintenance of Solar systems for indigent beneficiaries	Maintenance of Solar systems for indigent beneficiaries	Maintenance of Solar systems for indigent beneficiaries	N/A	N/A	N/A
Trifecta Consulting	Debt collection	Assist the Municipality with collecting debts that are 90 days and older	Collection done on a monthly basis	Assist the Municipality with collecting debts that are 90 days and older	Assist the Municipality with collecting debts that are 90 days and older	Collection done on a monthly basis	N/A	N/A	N/A
Protea consulting	Preparation of annual financial statements	Grap compliant AFS	Good	Grap compliant AFS	Grap compliant AFS	Good	N/A	N/A	N/A
Sondlo chartered accountants inc	Grap compliant infrastructure assets register	N/A	N/A	N/A	Revaluation and updating of infrastructure assets	Good	N/A	N/A	N/A
Bravo Africa	Supply and Delivery of Law Enforcement Books	N/A	N/A	N/A	Supply and delivery of Law Enforcement Books	Incomplete, Half the order was delivered due to Government Printing Works supplying to governments only.	N/A	N/A	N/A

GETEC	Supply and Delivery of a Canopy	N/A	N/A	N/A	Supply and delivery of one Toyota Hilux S/C LDV canopy	Good	N/A	N/A	N/A
DYD Rose Events	Service and Maintenance of Fire Extinguishers and Fire Hose Reels	N/A	N/A	N/A	Service and Maintenance of 67 Fire Extinguishers and 4 Fire Hose Reels	Good	N/A	N/A	N/A
LF SETS Investments	Supply and Delivery of firefighters' uniform	N/A	N/A	N/A	Supply and Delivery of firefighters' uniform	Good	N/A	N/A	N/A
Harvey World Travels	Accommodation and meals.	N/A	N/A	N/A	N/A	Good	N/A	N/A	N/A
Thembuso Trading	Catering (lunch)	N/A	N/A	N/A	Catering	Good	N/A	N/A	N/A
Lethama Trading	Catering (lunch packs)	N/A	N/A	N/A	Catering	Good	N/A	N/A	N/A
Afri-West Cuisene	Catering (lunch)	N/A	N/A	N/A	Catering	Good	N/A	N/A	N/A
Skhunyan Consulting	Customer Satisfaction Survey	Yearly Survey	Good	Yearly Survey	Yearly Survey	Good	N/A	N/A	N/A
Batebang Bataung Mechanical and Electrical Services (Contract from January 2015 up to 31 January 2018)	Grass cutting – Matatiele Sports Fields <ul style="list-style-type: none"> • Marking and maintenance of Sports fields • Watering of sports fields • Tree pruning • Opening and Cleaning of Drains 	Grass cutting – Matatiele Sports Fields Marking and maintenance of Sports fields <ul style="list-style-type: none"> • Watering of sports fields • Tree pruning • Opening and Cleaning of Drains 	N/A	<ul style="list-style-type: none"> • Grass cutting – Matatiele Sports Fields • Marking and maintenance of Sports fields • Watering of sports fields • Tree pruning • Opening and Cleaning 	years (January 2015 to 31 January 2018)	Waste removal, Filling holes, Cleaning Thandani Stadium Cleaning Toilets Marking sports field	N/A	N/A	N/A

RLM Trading	<ul style="list-style-type: none"> • To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. • To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	<ul style="list-style-type: none"> • To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. • To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	On-going	<ul style="list-style-type: none"> • To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. • To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. <ul style="list-style-type: none"> • To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	On-going	N/A	N/A	N/A
Amamayeza Roads and Earthworks R98 733.50	<ul style="list-style-type: none"> • To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. • To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	<ul style="list-style-type: none"> • To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. • To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	On-going	<ul style="list-style-type: none"> • To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. • To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	4 months (10 October 2017 to 31 January 2018)	On-going	N/A	N/A	N/A

LKG CIVILS (Pty) (Ltd) R177 000.00	<ul style="list-style-type: none"> To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	<ul style="list-style-type: none"> To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	On-going	<ul style="list-style-type: none"> To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	1 st June 2018 to 31 st November 2018	On-going	N/A	N/A	N/A
Tankimzwa Trading R29 619.00	<ul style="list-style-type: none"> To supply uniform / protective clothing for the unit staff for 2017/2018 	<ul style="list-style-type: none"> To supply uniform/ protective clothing for the unit staff for 2017/2018 	Last delivery made on 22 June 2018.	<ul style="list-style-type: none"> To supply uniform /protective clothing for the unit staff for 2017/2018 	One Month	Last delivery made on 22 June 2018.	N/A	N/A	N/A
Mabo Industries CC R153 187.99	<ul style="list-style-type: none"> To supply and deliver 150 academic books for libraries 	<ul style="list-style-type: none"> To supply and deliver 150 academic books for libraries 	Appointed on the 27 June 2018	<ul style="list-style-type: none"> To supply and deliver 150 academic books for libraries 	N/A	Appointed on the 27 June 2018	N/A	N/A	N/A
KSA	Security Services	Secure Municipal	Security	Secure Municipal	Secure Municipal	Security	N/A	N/A	N/A

		Properties and Assets	Services were provided as required	Properties and Assets	Properties and Assets	Services offered as required			
LA duma Sports	Coller Boxes and Wall frame photos Khanya Naledi Day and wellness day event	It was a once off project	Project completed within one day.	It was a once off project	N/A	N/A	N/A	N/A	N/A
Eastern Cape Music House Rocks	Supply of sound system and live band	It was a once off project	Project completed within one day.	It was a once off project	N/A	N/A	N/A	N/A	N/A
Intombi Promotional Gifts	Supply of glass awards	It was a once off project	they could not follow the prescribed specifications and supplied with incorrect products	It was a once off project	N/A	N/A	N/A	N/A	N/A
Boiphihlelo guest house	Catering for Khanya Naledi day	It was a once off project	Project completed within one day.	It was a once off project	N/A	N/A	N/A	N/A	N/A
Sokhulu Mmqabande Trading	Videotaping on Khanya Naledi day	It was a once off project	Project completed within one day.	It was a once off project	N/A	N/A	N/A	N/A	N/A
Sgejane Consulting	Memotime and Desk Stand for Khanya Naledi	It was a once off project	Project completed within one day.	It was a once off project	N/A	N/A	N/A	N/A	N/A

Mchenge Engineering Solutions	Branded Energizer Power Banks	It was a once off project	Project completed within one day.	It was a once off project	N/A	N/A	N/A	N/A	N/A
Matatiele Furnishers	Washing machines for Khanya Naledi	It was a once off project	Project completed within one day.	It was a once off project	N/A	N/A	N/A	N/A	N/A
Busby Promo	Luggage bag for Khanya Naledi	It was a once off project	Project completed within one day.	It was a once off project	N/A	N/A	N/A	N/A	N/A
AO2 Branding and Logistics	Double Decker Bags for Khanya Naledi Day	It was a once off project	Project completed within one day.	It was a once off project	N/A	N/A	N/A	N/A	N/A
Telkom	To have a switchboard line functional	95% availability	To have a switchboard line functional	93% availability	N/A	N/A	N/A	N/A	N/A
Telkom	To have all VPN sites functional	94% availability	To have all VPN sites functional	90% availability	N/A	N/A	N/A	N/A	N/A
Dimensi on Data	Management of email service(Mime cast) to achieve 100% uptime	100% availability	Management of email service (Mime cast) to achieve 100% uptime	100% availability	N/A	N/A	N/A	N/A	N/A
Vodacom	To provide continuous after sale support	Service rendered effectively	To provide continuous after	Service rendered effectively		N/A	N/A	N/A	N/A

			sale support						
Cwephehe Computer Solution	Installation of 16 IP Cameras in Public safety offices	16 Cameras installed	Installation of Display screens	Twelve(12) display screens have been installed		N/A	N/A	N/A	N/A
Aloe Solutions and Business Equipment	To Maintain and provide service to leased printers	Service rendered effectively	To Maintain and provide service to leased printers	To Maintain and provide service to leased printers		N/A	N/A	N/A	N/A
Maxitec	To have 99.9 Website Uptime	100% uptime	To have 99.9 Website Uptime	100% uptime		N/A	N/A	N/A	N/A
COMPLAN	Township establishment for commercial and residential development: Matatiele, Maluti and Cedarville	Draft layout plans produced	Draft layout plans developed	Draft layout plans produced	Approval of the township	Draft layout plans produced Submission of layout plans to Municipal Planning Tribunal for approval	N/A	N/A	N/A
NHP GEOSP ACE	GIS update	Procurement of GIS equipment	N/A	Procurement of GIS equipment	Update of GIS	equipment procured	N/A	N/A	N/A
BLACK DOT	Valuation of 20 municipal sites	Valuation of 20 municipal sites	N/A	Valuation of 20 municipal sites	Valuation of 20 municipal sites	Sites value d, draft	N/A	N/A	N/A

						report submitted			
Sondela and OK Foods	Grocery Vouchers and Grocery	N/A	N/A	N/A	Grocery Vouchers	Good	N/A	N/A	N/A
Maloti Guest Lodge	Conference Facilities and Catering	N/A	N/A	N/A	Conferencing and catering	Good	N/A	N/A	N/A
Garden court Umhlanga	Conferencing and accommodation for the strategic planning session	N/A	N/A	N/A	Conferencing and accommodation for the strategic planning session from 04 – 08 February	complete	N/A	N/A	N/A
Sgejane Consulting	Provided bags for the strategic planning session	N/A	N/A	N/A	Bags for delegates during the strategic planning session	complete	N/A	N/A	N/A
Nandiphelo Trading Enterprise	Catering Services	N/A	N/A	N/A	Catering Services	Good	N/A	N/A	N/A
Tshani Consulting	Ward based plans: analysis and ward profiling for the 26 wards of Matatiele Local Municipality	N/A	N/A	N/A	Produce 26 ward based plans win Municipality overview	26 draft plans completed with draft plans with municipal overview. Rinting and delivery not yet done	N/A	N/A	N/A
Intulo Civils	Coordination of the 7 th Matatiele Music Festival	N/A	N/A	N/A	Coordination of the 7 th Matatiele Music Festival	Fair	N/A	N/A	N/A

Mavebi Trading	VVIP Catering	N/A	N/A	N/A	VVIP Catering for the Matatiele Music Festival	Good	N/A	N/A	N/A
Events By Bellz	Marquees	N/A	N/A	N/A	Supply, Delivery and Erection of Framed Tents for the 7 TH Matatiele Music Festival	Good	N/A	N/A	N/A
Ngxabala Trading	VIP Catering	N/A	N/A	N/A	VIP Catering for the 7 th Matatiele Music Festival	Good	N/A	N/A	N/A
LKG 11 Civils Pty Ltd	Speed Fence supply, delivery and erecting of the fence	N/A	N/A	N/A	Supply and Delivery of Speed Fence for the 7 th Matatiele Music Festival	Good	N/A	N/A	N/A
Route 56	Matat Fees Event Coordinator	N/A	N/A	N/A	Matat Fees Event Coordinator and Hosting of the event	Good	N/A	N/A	N/A
Mpiyonke Dream Trading	Production of Tourism Promotional Video	N/A	N/A	N/A	Production of Tourism Promotional Video	Good	N/A	N/A	N/A
Zama Gambu Trading	Supply and Delivery of seeds and seedlings to households	N/A	N/A	N/A	Supply and Delivery of seeds and seedlings to households	Good	N/A	N/A	N/A
Ntize Business Solutions	Supply and Delivery of seeds and seedlings to households	N/A	N/A	N/A	Supply and Delivery of seeds and seedlings to households	Good	N/A	N/A	N/A
Mehlodini Heritage Trust	Hosting of indigenous horse racing event	N/A	N/A	N/A	Hosting of indigenous horse racing event	Good	N/A	N/A	N/A
Ced Matat Race	Hosting of Ced Matat Race	N/A	N/A	N/A	Hosting of Ced Matat Race	Good	N/A	N/A	N/A

ODG Technologies	Design and Project Management	N/A	N/A		Project management	Hand over the project to Municipality and Eskom	N/A	N/A	N/A
SizaMekaar Electrical contractor	Electrification of Zikhalini and Maphokoma	N/A	N/A	N/A	Connection of 510 households in Zikhalini, and Maphokong by 30 June 2018	Connection of 510 households in Zikhalini, and Maphokong by 30 June 2018	N/A	N/A	N/A
SizaMekaar Electrical contractor	Electrification of Edrayini Village	N/A	N/A	N/A	Connection of 215 households in Edrayini 30 June 2018	215 households in Edrayini connected as at 30 June 2018	N/A	N/A	N/A
SizaMekaar Electrical contractor	Electrification of Kwa-PS, Magayazidle and New House	N/A	N/A	N/A	Connection of 205 households in PS, Magayazidle, New House by 30 June 2018.	205 households in PS, Magayazidle and New House connected as at 30	N/A	N/A	N/A

						June 2018			
Rock Powerline Electrical contractor	Nkali Electrification	N/A	N/A	N/A	Connection of 234 households in Nkali by 30 June 2018.	239 Households in Nkali connected as at 30 June 2018	N/A	N/A	N/A
Rock Powerline Electrical contractor	Nuresh Electrification	N/A	N/A	N/A	Connection of 136 households in Nuresh by 30 June 2018.	136 Households in Nuresh connected as at 30 June 2018	N/A	N/A	N/A
RPS Ilangabi (Consultant)	Design and Project Management	N/A	N/A	N/A	Project management	Hand over the project to Municipality and Eskom	N/A	N/A	N/A
A1 Electrical (Contractor)	Chibini Electrification	N/A	N/A	N/A	Connection of 207 households in Chibini A – E Phase 2 by 30 June 2018.	207 households connected in Chibini A-E) completed on the 30 September 2017.	N/A	N/A	N/A
A1 Electrical (Contractor)	Pamlaville	N/A	N/A	N/A	Connection of 243 households in Pamlaville	Connection of 243	N/A	N/A	N/A

					by 30 June 2018	house holds in Palm aville completed on the 30.			
DP Madalan a and Thake Electrical	Mahareng Chere and Thotaneng	N/A	N/A	N/A	Connection of 641 households in Mahareng Chere and Thotaneng by 30 June 2018	641 house holds in Maha reng, Chere and Thota neng conne cted as at 30 June 2018	N/A	N/A	N/A
Thake Electrical	KwaMadlangala	N/A	N/A	N/A	Connection of 481househol ds in KwaMadlang ala by 30 June 2018	481 house holds in Kwa Madl angal a conne cted as at 30 June 2018	N/A	N/A	N/A
MAM Electrical and MG Electrical		N/A	N/A	N/A	Connection of 661 households in Nyaniso, Bubesi B, Nkalweni by 30 June 2018.	661 Hous ehold s conne cted in Nyani so, Bube si B, Nkal weni on the 22	N/A	N/A	N/A

						June 2018			
Intlangula Trading	Construction of Butsula via Taung AR	N/A	N/A	N/A	To construct 80% completion of Butsula via Taung to Preschool Access Road by 30 June 2018	95% Complete	N/A	N/A	N/A
Manong Construction Projects	Construction of Vikinduku AR	N/A	N/A	N/A	To construct 80% completion of Vikinduku access road by 30 June 2018	80% complete	N/A	N/A	N/A
Waving High Trading and Projects	Construction of Gudlintaba AR	N/A	N/A	N/A	To construct 80% completion of Gudlintaba access road by 30 June 2018	95% Complete	N/A	N/A	N/A
Mabona Civils and Planthire	Zazingeni-Mazizini AR	50% completion(clear and grub, roadbed preparation)	Tipping and processing completed	50% completion(clear and grub, roadbed preparation)	To construct 100% completion of Zazingeni –Mazizini access road by 30 June 2018	100% Complete	N/A	N/A	N/A
Mabona Civils and Planthire	Mabheleni AR	N/A	N/A	N/A	To construct 100% completion of Mabheleni Access Road by 30 June 2018	95% completion	N/A	N/A	N/A
SDM Consulting Engineers	Mabheleni Bridge	N/A	N/A	N/A	To construct 50% completion of Mabheleni bridge by 30 June 2018	15% Tender and advertisement	N/A	N/A	N/A
Mabona Civils and Planthire	Khauoe AR	(50% completion) Clear and grub , roadbed preparation	Clear and grub, roadbed preparation	(50% completion) Clear and grub , roadbed preparation	To construct 100% completion of Khaue access road by 30 June 2018	100% Complete	N/A	N/A	N/A

			comple ted%						
Mabona Civils and Planthire	Mangopeng AR	(50% completion) Clear and grub , road bed preparation	80% comple ted	(50% completion) Clear and grub , road bed preparation	To construct 100% completion of Mangopeng access road by 30 June 2018	95% comp letion	N/A	N/A	N/A
SDM Consulti ng Engineer s	Mangopeng Bridge	50% completion Base foundation Base slab	95% comple ted	50% completion Base foundation Base slab	100% completion of Mangopeng bridge constructed by 30 June 2017	100% Comp lete	N/A	N/A	N/A
Kuyazan ywa Construc tion	Mangopeng Bridge	50% completion Base foundation Base slab	95% comple ted	50% completion Base foundation Base slab	100% completion of Mangopeng bridge constructed by 30 June 2017	100% Comp lete	N/A	N/A	N/A
Molemo Consulti ng Engineer s	Lagrange Pedestrian Bridge	50% completion) Base foundation, Base slab	50% comple ted	50% completion) Base foundation, Base slab	To construct 95% completion of Lagrange Pedestrian bridge by 30 June 2018	50% Base Foun dation s	N/A	N/A	N/A
Umpisi Consulti ng Engineer s	Tlakanelo Culvert Bridge	70% completion of Tlhakanelo Culvert bridge (12m) constructed by 30 June 2017	95% comple ted	70% completion of Tlhakanelo Culvert bridge (12m) constructed by 30 June 2017	To construct 100% of Tlakanelo Culvert bridge by 30 June 2018	100% Comp lete	N/A	N/A	N/A
Maboka Contract ors	Tlakanelo Culvert Bridge	70% completion of Tlhakanelo Culvert bridge (12m) constructed by 30 June 2017	95% practic ally comple ted	70% completion of Tlhakanelo Culvert bridge (12m) constructed by 30 June 2017	To construct 100% of Tlakanelo Culvert bridge by 30 June 2018	100% Comp lete	N/A	N/A	N/A

Zamisanani Projects	Soloane Access Road	100% completion of Soloane AR- (4.4Km) of access roads constructed by 30 June 2017	95% practically completed	100% completion of Soloane AR- (4.4Km) of access roads constructed by 30 June 2017	To construct 100% completion of Soloane access road by 30 June 2018	100% Complete	N/A	N/A	N/A
Incline and Decline	Manase AR	100% completion of Manase AR- (2.4 Km) of access roads constructed by 30 June 2017	95% practically completed	100% completion of Manase AR- (2.4 Km) of access roads constructed by 30 June 2017	To construct 100% completion of Manase access road by 30 June 2018	100% Complete	N/A	N/A	N/A
Mabona Civils and Planthire	Sandfontein AR	95% completion Sandfontein AR- (5.8Km) of access roads constructed by 30 June 2017	95% practically completed	95% completion Sandfontein AR- (5.8Km) of access roads constructed by 30 June 2017	To construct 100% completion of Sandfontein access road by 30 June 2018	100% Complete	N/A	N/A	N/A
MVI Construction	Kamorathaba-Tshepiso ng AR	95% completion of Kamorathaba -Tshepiso ng - (3.8Km) of access roads constructed by 30 June 2017	95% practically completed	95% completion of Kamorathaba -Tshepiso ng - (3.8Km) of access roads constructed by 30 June 2017	To construct 100% completion of Kamorathaba -Tshepiso ng access road by 30 June 2018	100% Complete	N/A	N/A	N/A
SDM consulting Engineers	Sijoka AR and Bridge	40% completion (site establishment)	Layer works completed	40% completion (site establishment)	To construct 95% completion of Sijoka access road by 30 June 2018	80% Complete	N/A	N/A	N/A
Manong Construction Projects JV RGZ Projects	Sijoka AR and Bridge	40% completion (site establishment)	Layer works completed	40% completion (site establishment)	To construct 95% completion of Sijoka access road by 30 June 2018	80% Complete	N/A	N/A	N/A
SDM Consulting	Mehloloane ng AR and Bridge	95% completion	95% completion	95% completion	To construct 100% completion	100% Complete	N/A	N/A	N/A

Engineers					of Mehloloaneng access road by 30 June 2018				
KGZ Services	Mehloloaneng AR and Bridge	95% completion	95% completion	95% completion	To construct 100% completion of Mehloloaneng access road by 30 June 2018	100% Complete	N/A	N/A	N/A
Manong construction and Projects	Ngcwengane AR	N/A	N/A	N/A	To construct 80% completion of Ngcwengane-Bomvini access road by 30 June 2018	95% Complete	N/A	N/A	N/A
Umpisi Consulting Engineers	Matatiele Sports Centre	20% completion(contraction appointment)		20% completion(contraction appointment)	To construct 65% completion of Matatiele sport center by 30 June 2018	15% Tender and Advertisement	N/A	N/A	N/A
Tshawe Infrastructure Technologies	Planning for Freystata Bridge	N/A	N/A	N/A	To source funding for Freystata bridge by 30 June 2018	Funding approved	N/A	N/A	N/A
Zinzame Consulting Engineers	Mountain View Internal Streets	N/A	N/A	N/A	To construct 70% completion of Mountain View Internal Streets by 30 June 2018	75% Complete	N/A	N/A	N/A
Mahlubi Transport and Plant	Mountain View Internal Streets	N/A	N/A	N/A	To construct 70% completion of Mountain View Internal Streets by 30 June 2018	75% Complete	N/A	N/A	N/A
SDM Consulting	Maluti Internal Streets Phase3	95% completion	70% completion	95% completion	To construct 100% completion of a 4km	100% Complete	N/A	N/A	N/A

Engineers					surfaced road by 30 June 2018				
Egxei Engineering	Maluti Internal Streets Phase3	95% completion	70% completion	95% completion	To construct 100% completion of a 4km surfaced road by 30 June 2018	100% Complete	N/A	N/A	N/A
Phunga Consultants	Planning for Construction of Matatiele Int Streets CBD- Phase 2	N/A	N/A	N/A	To source funding for a Matatiele Internal Streets-CBD-Phase 2 by 30 June 2018	Funding approved	N/A	N/A	N/A
Mabona Civils and Planthire	Maintenance and Rehabilitation of Thaba Bosiu Access Road	N/A	N/A	N/A	Maintenance and rehabilitation of Thaba-Bosiu Access Road by 30 June 2018.	100% Complete	N/A	N/A	N/A
Mabona Civils and Planthire	Maintenance and Rehabilitation of Sigoga Access Road	N/A	N/A	N/A	Maintenance and rehabilitation of Sigoga Access Road by 30 June 2018.	100% Complete	N/A	N/A	N/A
Mabona Civils and Planthire	Maintenance and Rehabilitation of Mapfontein Access Road	N/A	N/A	N/A	Maintenance and rehabilitation of Mapfontein Access Road by 30 June 2018.	100% Complete	N/A	N/A	N/A
Mabona Civils and Planthire	Maintenance and Rehabilitation of Rholweni - Fiva Access Road	N/A	N/A	N/A	Maintenance and rehabilitation of Rholweni – Fiva Access Road by 30 June 2018.	100% Complete	N/A	N/A	N/A
Mabona Civils and Planthire	Maintenance and Rehabilitation of Nchodu Access Road	N/A	N/A	N/A	Maintenance and rehabilitation of Nchodu Access Road by 30 June 2018.	100% Complete	N/A	N/A	N/A

Mabona Civils and Planthire	Maintenance and Rehabilitation of Sphola - Afsondering Access Road	N/A	N/A	N/A	Maintenance and rehabilitation of Sphola - Afsondering Access Road by 30 June 2018.	50% Complete	N/A	N/A	N/A
Mabona Civils and Planthire	Maintenance and Rehabilitation of Harry Gwala Access Road	N/A	N/A	N/A	Maintenance and rehabilitation of Harry Gwala Access Road by 30 June 2018.	50% complete	N/A	N/A	N/A
Onrsus Trading	Supply and delivery of 500m ³ G5 material	N/A	N/A	N/A	Supply and delivery of 500m ³ G5 material	Supply and delivery of 500m ³ G5 material	N/A	N/A	N/A
Mahlono no Trading	Supply and delivery of 600m ³ crusher dust	N/A	N/A	N/A	Supply and delivery of 500m ³ crusher dust	Supply and delivery of 500m ³ crusher dust	N/A	N/A	N/A
Amended Recline and Trading	Supply and delivery of protective clothing	N/A	N/A	N/A	Supply and delivery of protective clothing	Supply and delivery of protective clothing	N/A	N/A	N/A
Mdubane Energy Services	Supply and delivery of 200 anionic stable 60% tar drums	N/A	N/A	N/A	Supply and delivery of 200 anionic stable 60% tar drums	Supply and delivery of 200 anionic stable 60% tar drums	N/A	N/A	N/A
Cobro Concrete	Supply and delivery of	N/A	N/A	N/A	Supply and delivery of	Supply and	N/A	N/A	N/A

	concrete pipes				concrete pipes	delivery of concrete pipes			
Shurus Construction	Supply and delivery of 5000 bags of cold asphalt	N/A	N/A	N/A	Supply and delivery of 5000 bags of cold asphalt	Supply and delivery of 5000 bags of cold asphalt	N/A	N/A	N/A
Puruma Transport	Supply and delivery of 300m ³ of sand	N/A	N/A	N/A	Supply and delivery of 300m ³ of sand	Supply and delivery of 300m ³ of sand	N/A	N/A	N/A
Transtruc t civil and building	Construction of New Council Chambers and offices	100% Completion of New Council Chamber	LUBBE Construction as a main contractor was terminated due to (1) POOR performance (2) Lack of cash flow. Failed to submit concrete results. therefore the contract was terminated on the 20	100% Completion of New Council Chamber	50% completion of Council Chambers	Concrete works under construction by June 2018	N/A	N/A	N/A

			October 2016						
Manong Construction	Construction of Silo phase 2	N/A	N/A	N/A	Stage 7 (80%) Windows Plastering Landscaping	Stage 7 (80%) – the following was completed: Windows Plastering Landscaping Completed by 30 June 2018	N/A	N/A	N/A
Mahlakana Trading	Renovations of Mafube Pre School	N/A	N/A	N/A	Routine maintenance of five (5) Pre-school by 30 June 2018	100% complete by 26 June 2018	N/A	N/A	N/A
Debeza Holdings	Renovation of Dengwane Pre School	N/A	N/A	N/A	Routine maintenance of five (5) Pre-school by 30 June 2018	100% complete by 26 June 2018	N/A	N/A	N/A
Malekapare Trading	Renovation of Sandfontein community hall	N/A	N/A	N/A	Routine maintenance of five (5) community hall by 30 June 2018	100% complete by 29 June 2018	N/A	N/A	N/A
Sweetdreams Trading	Renovation of Mangolong community hall	N/A	N/A	N/A	Routine maintenance of five (5) community halls by 30 June 2018	100% complete by 21 June 2018	N/A	N/A	N/A
Sisasesonke Trading	Renovation of St Paul community hall	N/A	N/A	N/A	Routine maintenance of five (5) community halls by 30 June 2018	100% complete by 21 June 2018	N/A	N/A	N/A

Nal Investments	Renovation of Likhetlane community hall	N/A	N/A	N/A	Routine maintenance of five (5) community halls by 30 June 2018	100% complete by 21 June 2018	N/A	N/A	N/A
Jafta inc	Legal services: 1. Matshoba and matubatuba/MLM 2. Salathiso ntabeni/MLM 3. R shaik /MLM	To defend the Municipality	All matters are defended	To defend the Municipality	To defend the Municipality	All matters are defended	N/A	N/A	N/A
McLeod and associates	Legal services: 1. Zingedengokwako/MLM 2. Hans /MLM 3. MLM / Posholi Mathoalana 4. Taelo/MLM	To defend the Municipality	All matters are defended	To defend the Municipality	To defend the Municipality	All matters are defended	N/A	N/A	N/A
Xolilents hulana attorneys	Legal services: 1. Cyasou nds/MLM 2. Moshoeshoe/MLM	To defend the Municipality	All matters are defended	To defend the Municipality	To defend the Municipality	All matters are defended	N/A	N/A	N/A
Moktjo and associates	Legal services: 1. O oryl /MLM 2. Thurston/MLM	To defend the Municipality	All matters are defended	To defend the Municipality	To defend the Municipality	All matters are defended	N/A	N/A	N/A

	3. Sokuphola/MLM 4. Marubela/MLM								
Tlluzipo attorneys	Legal services: 1. Two sisters/MLM 2. Begin Africa/MLM	To defend the Municipality	All matters are defended	To defend the Municipality	To defend the Municipality	All matters are defended	N/A	N/A	N/A
Matthew Francis Inc.	Legal services 1. Matatiel e Municipality Golf Club 2. Diko Van De Merve/MLM 3. Transfer and endorsement of Municipal 4. TCN Architects /MLM 5. MKHIZE MINNING /MLM 6. <u>Thlobohano Matela//MLM</u> 7. Execud or 90 CC Tenants //MLM	N/A	All matters are defended	N/A	N/A	All matters are defended	N/A	N/A	N/A
Wellsy Pretorius Inc.	Mbuyazi and others / LML	To defend the Municipality	The matters is	To defend the Municipality	To defend the Municipality	the matters is	N/A	N/A	N/A

			defend ed			defen ded			
Teifenthe lar attorneys	Legal services: Lube / MLM	To defend the Municipality	The matters is defend ed	To defend the Municipalit y	To defend the Municipality	The matte r is defen ded	N/A	N/A	N/A
Matatiele Milk Depot	Spring Water Supply for the Ordinary Council Meeting held on 28 July 2017	N/A	N/A	N/A	Supply 100 500ml bottles of Spring Bottled natural water	The total cost was R495. 90 The 100 bottle d water was delive red cold	N/A	N/A	N/A
Binita Dry Cleaners	Dry cleaning table cloths for the Ordinary Council meeting held on 28 July 2017	N/A	N/A	N/A	Provide dry cleaning services of 24 table cloths	The total cost was R720. 00 Table cloths were dry clean ed and irone d	N/A	N/A	N/A
Matatiele Milk Depot	Spring Water Supply for the Ordinary Council Meeting held on 30 October 2017	N/A	N/A	N/A	Supply 100 500ml bottles of Spring Bottled natural water	The total cost was R456. 00 The bottle d water was cold.	N/A	N/A	N/A
Benita Dry Cleaners	Dry cleaning table cloths for the Ordinary Council	N/A	N/A	N/A	Provide dry cleaning services of 24 table cloths	The total cost was R720. 00	N/A	N/A	N/A

	meeting held on 30 October 2017					Table cloths were dry cleaned and ironed			
Benita Dry Cleaners	Dry cleaning table cloths for the Special Council meeting held on 14 December 2017	N/A	N/A	N/A	Provide dry cleaning services of 24 table cloths	The total cost was R720.00 Table cloths were dry cleaned and ironed	N/A	N/A	N/A
Matatiele Milk Depot	Spring Water Supply for an Ordinary Council Meeting held on 26 April 2018	N/A	N/A	N/A	Supply 100 500ml bottles of Spring Bottled natural water	The total cost was R517.50 The bottled water was cold.	N/A	N/A	N/A
IGS Solutions	e-PMS Support	e-PMS Support	N/A	e-PMS Support	Upload information on the ePMS system	Uploading PMS information on the System	N/A	N/A	N/A
Rakoma Associates and Inc.	Internal Audit Services	Service provider was appointed in April 2017 (2016/2017) financial year	4	Service provider was appointed in April 2017 (2016/2017) financial year	To conduct Annual Financials and Information Technology reviews (2017/2018).	Good	N/A	N/A	N/A
Master Grade IT	Certified Information	N/A	N/A	N/A	Certified Information	Good	N/A	N/A	N/A

	Systems Audits (CISA)				Systems Audits (CISA) Training.				
Intombi Promotional Gifts	Scotia Mens and Ladies Light Down Jackets	N/A	N/A	N/A	Procure promotional material for the Youth Empowerment Indaba	Not satisfactory	N/A	N/A	N/A
Laduma Sports	150 embroidered back packs	N/A	N/A	N/A	Procure promotional material for the Youth Empowerment Indaba	Satisfactory	N/A	N/A	N/A
Busby Promo	200 embroidered notepads	N/A	N/A	N/A	Procure promotional material for the Youth Empowerment Indaba	Partly Satisfactory	N/A	N/A	N/A
Mlambo Grooves	PA System for Premiers stakeholder engagement	N/A	N/A	N/A	Support public participation programmes	Satisfactory	N/A	N/A	N/A
Thami Dickson Media	Video Filming And Editing Of The MDTP 4x4 Expedition	N/A	N/A	N/A	Promote the MDTP 4x4 expedition	Good	N/A	N/A	N/A
Luja Productions	PA System	N/A	N/A	N/A	Procurement of PA for 2017 Communications Strat Workshop	Fair	N/A	N/A	N/A
Uhuru Online	Facilitating services	N/A	N/A	N/A	To facilitate a two day Communications Action Plan workshop	Good	N/A	N/A	N/A
Ngxamala	Laundry services	N/A	N/A	N/A	To provide laundry services (table clothes)	Good	N/A	N/A	N/A
Laphola	Accommodation	N/A	N/A		To provide accommodation for councillors	Good	N/A	N/A	N/A
No-point trading	Catering	N/A	N/A	N/A	To provide catering for	Good	N/A	N/A	N/A

					the Communicati ons Strat Workshop				
CJRM	Catering for ICF during promotion of Matatiele Music Festival	N/A	N/A	N/A	Leverage on Matatiele Music Festival	Done	N/A	N/A	N/A
Ikhwezi Publishers	Advert for Matatiele Music Festival	N/A	N/A	N/A	Leverage on Matatiele Music Festival	Done	N/A	N/A	N/A
Pondo News	Advert for Matatiele Music Festival	N/A	N/A	N/A	Leverage on Matatiele Music Festival	Done	N/A	N/A	N/A
Fever Publication	Advert for Matatiele Music Festival	N/A	N/A	N/A	Leverage on Matatiele Music Festival	Done	N/A	N/A	N/A
KLL Exclusive Stationeries	Name tags	N/A	N/A	N/A	Procure branded name tags for employees	Good	N/A	N/A	N/A
Pondo Newspaper	Published mayor's budget speech	N/A	N/A	N/A	To published mayor's budget speech	Completed	N/A	N/A	N/A
Ikhwezi Newspaper	Published mayor's budget speech	N/A	N/A	N/A	To published mayor's budget speech	Completed	N/A	N/A	N/A
The Informer Newspaper	Published mayor's budget speech	N/A	N/A	N/A	To published mayor's budget speech	Completed	N/A	N/A	N/A
Naledi Ya Meso Newspaper	Published mayor's budget speech	N/A	N/A	N/A	To published mayor's budget speech	Completed	N/A	N/A	N/A
Izwi – le – Afrika Newspaper	Published mayor's budget speech	N/A	N/A	N/A	To published mayor's budget speech	Completed	N/A	N/A	N/A
Copy World	Supplied municipal newsletter	N/A	N/A	N/A	To design, translate and print municipal newsletters	Completed	N/A	N/A	N/A
Copy World	Supplied municipal newsletter	N/A	N/A	N/A	To design, translate and print	Completed	N/A	N/A	N/A

					municipal newsletters				
Nketjwane Caterers	Catering for Local Communicators Forum meeting	N/A	N/A	N/A	To provide catering for Local Communicators Forum meeting	Completed	N/A	N/A	N/A
Nketjwane Caterers	Catering for Intergovernmental Relations Forum meeting	N/A	N/A	N/A	To provide catering for Intergovernmental Relations Forum meeting	Completed	N/A	N/A	N/A
Yolisa Trading	catering	N/A	N/A	N/A	Catering for Awareness Campaigns.	completed	N/A	N/A	N/A
Ndamkelle trading	catering	N/A	N/A	N/A	Catering for Awareness Campaigns.	Completed	N/A	N/A	N/A
Laduma Sports	Supplied sport uniform	N/A	N/A	N/A	Deliver uniform by 28 May 2018	Completed	N/A	N/A	N/A
Sgejane	Supply sport uniform	N/A	N/A	N/A	Deliver uniform by 28 May 2018	Completed	N/A	N/A	N/A
Tankimzwa trading	Supply sport Uniform	N/A	N/A	N/A	Deliver uniform by 28 May 2018	Completed	N/A	N/A	N/A
Alus Trading	Supply Grocery vouchers	N/A	N/A	N/A	Supply grocery vouchers	Did not supply the product	N/A	N/A	N/A
NUD branch	Supply school vouchers	N/A	N/A	N/A	Supply of school vouchers	Completed	N/A	N/A	N/A
LF Sets	Supply cellphones	N/A	N/A	N/A	Supply cellphones for Awards Ceremony	Completed	N/A	N/A	N/A
XOLANI MAHLA YA TRADING	LUNCH PACKS	N/A	N/A	N/A	Supply lunch packs for information sharing	Completed	N/A	N/A	N/A
RAOANYANE	WOOL AND KNITTING NEEDLES	N/A	N/A	N/A	Supply wool and knitting needles for elderly	Completed	N/A	N/A	N/A
Tsebo ramatseiso	Sewing machines	N/A	N/A	N/A	Supply sewing machines for	Completed	N/A	N/A	N/A

trading enterprise					women project				
PAKI BUSINESSES ENTERPRISE HOLDI	Selfie booths	N/A	N/A	N/A	Supply selfie booths for women's month event	Completed	N/A	N/A	N/A
NDAMK ELE TRADING AND SERVICES	Fruit packs	N/A	N/A	N/A	Supply fruit packs for women's day event	Completed	N/A	N/A	N/A
TANKI MZWA CATERING AND CONSTRUCTION	Catering	N/A	N/A	N/A	To supply catering for HIV WORKSHOP	Completed	N/A	N/A	N/A
WE AND SIPHATRADING	Chicken feed and chicks	N/A	N/A	N/A	To supply chicken feed and chicks	Completed	N/A	N/A	N/A
MATATIELE SONDELA STORE	Grocery voucher	N/A	N/A	N/A	To supply grocery vouchers	completed	N/A	N/A	N/A
HASSAH TRADING ENTERPRISE	T Shirts	N/A	N/A	N/A	To supply T shirts	Completed	N/A	N/A	N/A
PAGE FIRST PRODUCTS AND TRADING	Lanyards	N/A	N/A	N/A	To supply lanyards	completed	N/A	N/A	N/A
Alfred Nzo Community Radio	Live transmission	N/A	N/A	N/A	To provide live transmission services during Youth Empowerment Indaba	Completed	N/A	N/A	N/A
Alfred Nzo	Live transmission	N/A	N/A	N/A	To provide live transmission	Completed	N/A	N/A	N/A

Community Radio				services during Open Council Day / Taking Council to the people event				
-----------------	--	--	--	---	--	--	--	--

TI

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2017/2018 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Cllr. M.M. Mbedla	Nil
Member of MayCo / Exco	Cllr N. Ngwanya	Nil
	Cllr. T. Dyantyi	Yes
	Cllr. N.A. Nkukhu	Nil
	Cllr. M.C. Setenane	Nil
	Cllr. S.C. Maphasa	Nil
	Cllr. W. C. Mdolomba	Nil
	Cllr. S.M. Mzozoyana	Yes
	Cllr. K.C. Biggs	Nil
	Cllr. M.S. Booii	Nil
Councillor		
	Cllr. P.A. Mohale	Nil
	Cllr. S. Mngenela	Nil
	Cllr. N. Mshuqwana	Nil
	Cllr. N.B. Nkomo	Nil
	Cllr. W.K. Leballo	Nil
	Cllr. I.N. Maketela	Nil
	Cllr. N.C. Ludidi Mzonke	Nil
	Cllr. N.A. Ganya	Nil
	Cllr. F.P. Libaziso	Nil
	Cllr. M.J. Mtoto	Nil
	Cllr. N.P. Xaki	Nil
	Cllr. T.P. Likobela	Nil
	Cllr. S. Vikwa	Nil
	Cllr. C.N. Sithole	Nil
	Cllr. PT. Hloele	Yes
	Cllr. N.I. Makhube	Nil
	Cllr. SC.N. Sambane	Nil
	Cllr. M.E. Motloli	Nil
	Cllr. A.N. Mpopo	Nil
	Cllr. F. Shale	Nil

	Cllr. S. Baba	Nil
	Cllr. N. Moshoeshoe	Nil
	Cllr. L.E. Nkamba	Nil
	Cllr. X. Mnconywa	Nil
	Cllr. P.Z. Bono	Nil
	Cllr. J.G. Van Whye	Nil
	Cllr. C.L. Nxesi	Nil
	Cllr. H.M. Mdingi	Nil
	Cllr. S.C. Maphasa	Nil
	Cllr. E.K. Sepuhle	Nil
	Cllr. N.S. Paula	Nil
	Cllr. T.L. Mohoto	Nil
	Cllr. W.B. Potwana	Nil
	Cllr. T.F. Mohatla	Nil
	Cllr. T. Molefe	Nil
	Cllr. J. Mabula	Nil
	Cllr. T.S. Mshuqwana-Galo	Nil
	Cllr. S. Mgolombane	Nil
	Cllr. N. Njobe	Nil
	Cllr. L.T. Mothapa	Nil
	Cllr. N. Mosebetsane	Nil
	Cllr. L.E. Stuurman	Nil
Municipal Manager	Dr. D.C.T. Nakin	Nil
Chief Financial Officer	Mr. L. Ndzelu	Nil
Deputy MM and (Executive) Directors		
Other S57 Officials		
	Mr. S.M. Mbedla	Nil
	Mr. L.T. Somtseu	Nil
	Mr. S. Somi	Yes
<i>TJ</i>		

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 2016/2017	Current: Year 2017/2018			Year 2017/2018 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
Executive and Council							
Budget Planning and investment	145	207 137	271 210	228 874	-8%	16%	
Corporate Services	200 870	4 154	4 414	3 155	23%	29%	
Community Services	171	16 981	17 113	13 919	18%	19%	
EDP	20 418	-1 242	-1 824	-638	33%	65%	
Infrastruture	1 268	-50 313	-197 663	-189 243	-70%	4%	
Total Revenue by Vote	-	-	-	-	-	-	

TKI

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R '000
Description	Year 2016/2017	Year 2017/2018			Year 2017/2018 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	25 919	52 204	52 204	25 727	51%	50%	
Property rates - penalties and collection charges		1 578	1 578	1 164	26%	26%	
Service Charges - electricity revenue	47 493	47 970	47 970	48 636	-1%	-1%	
Service Charges - water revenue	0	0	0	0	0	0	
Service Charges - sanitation revenue	0	0	0	0	0	0	
Service Charges - refuse revenue	8 657	8 482	8 482	9 450	-11%	-11%	
Service Charges - other Rentals of facilities and equipment	710	975	975	955	2%	2%	
Interest earned - external investments	7 061	5 600	5 600	9 013	-61%	-61%	
Interest earned - outstanding debtors	7 206	6 753	6 753	9 273	-37%	-37	
Dividends received	0	0	0	0	00	0	
Fines	2 251	1 577	1 577	1 164	26%	26%	

Revenue Collection Performance by Source						
R '000						
Description	Year 2016/2017	Year 2017/2018			Year 2017/2018 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Licenses and permits	2 106	2 810	2 810	3 598	28%	-28%
Agency services	0	0	0	0	0	0
Transfers recognized - operational	177 768	2 980	371 025	330 927	-88%	-89
Other revenue	7 268	6 818	0	0	0	0
Gains on disposal of PPE	0	224	224	750		-234%
Environmental Protection	0	0	0	0	0	0
Total Revenue (excluding capital transfers and contributions)	286 439	90 001	499 198	440 657	-70%	11%
<i>TK.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	
Neighborhood Development Partnership Grant	0	0	0	0	0	
<i>INEP</i>	41 160	41 160	41 160	0%	0%	
<i>FMG</i>	1 700	1 700	1 700	0%	0%	
Public Transport Infrastructure and Systems Grant						
<i>Other Specify:</i>						
Equitable share	207 642	207 642	207 642	0%	0%	
Municipal Infrastructure	59 642	59 642	59 642	0%	0%	
Total	267 284	267 2642	267 284	0%	0%	

TL

APPENDIX M – CAPITAL EXPENDITURE

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year 2016/2017	Year 2017/2018			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	–	–		–	–	–	–
Infrastructure: Road transport - Total	0	77 663	69 354	7 149	–	–	–
<i>Roads, Pavements and Bridges</i>	0						
<i>Storm water</i>	0	77 663	69 354	7 149			
Infrastructure: Electricity - Total	0	89 380	95 690	63970	–	–	–
<i>Generation</i>	0						
<i>Transmission and Reticulation</i>	0	89 380	95 690	63 970			
<i>Street Lighting</i>	0						
Infrastructure: Water - Total	0	–		–	–	–	–
<i>Dams and Reservoirs</i>	0						
<i>Water purification</i>	0						
<i>Reticulation</i>	0						
Infrastructure: Sanitation - Total	0	–		–	–	–	–
<i>Reticulation</i>	0						
<i>Sewerage purification</i>	0						
Infrastructure: Other - Total	0	–		–	–	–	–
<i>Waste Management</i>	0	30	2 030	18			
<i>Transportation</i>	0						
<i>Gas</i>	0						
<i>Other</i>	0						
Community - Total	0	–		–	–	–	–
Parks and gardens	0	0	0	0			
Sports fields and stadia	0	0	0	0			
Swimming pools	0	0	0	0			
Community halls	0	0	0				
Libraries	0	0	0				
Recreational facilities	0	0	0				
Fire, safety and emergency	0	0	0				
Security and policing	0	0	0				
Buses	0	0	0				
Clinics	0	0	0				
Museums and Art Galleries	0	0	0				

Cemeteries	0	0	0			
Social rental housing	0	0	0			
Other	0	0	0			

Table continued next page

Table continued from previous page

Capital Expenditure - New Assets Programme*								R '000
Description	Year 2016/2017	Year 2017/2018			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
Capital expenditure by Asset Class								
Heritage assets - Total	0	0	0	0				
Buildings	0	0	0	0				
Other	0	0	0	0				
Investment properties - Total	0	0	0	0				
Housing development	0	0	0	0				
Other	0	0	0	0				
-								
Other assets								
General vehicles	0	0	0	0				
Specialized vehicles	0	0	0	0				
Plant and equipment	0	0	0	0				
Computers - hardware/equipment	0	269	0	0				
Furniture and other office equipment	0	0	420	82				
Abattoirs	0	0	0	0				
Markets	0	0	0	0				
Civic Land and Buildings	0	0	0	0				
Other Buildings	0	0	0	0				
Other Land	0	0	0	0				
Surplus Assets - (Investment or Inventory)	0	0	0	0				
Other	0	3 994	458	181				
Agricultural assets		4 263	878	263	-	-	-	
<i>List sub-class</i>	0	0	0	0				
Biological assets	0	0	0	0				
<i>List sub-class</i>	0	0	0	0				
Intangibles								
Computers - software and programming	0	400	450	5				

Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets	0	400	450	5			
Specialized vehicles	0	0	0	0			
Refuse	0	0	0	0			
Fire	0	0	0	0			
Conservancy	0	0	0	0			
Ambulances	0	0	0	0			
							<i>TM.1</i>

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

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year 2016/2017	Year 2017/2018			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	–	–		–	–	–	–
Infrastructure: Road transport - Total	0	77 663	69 354	7 149	–	–	–
<i>Roads, Pavements and Bridges</i>	0						
<i>Storm water</i>	0	77 663	69 354	7 149			
Infrastructure: Electricity - Total	0	89 380	95 690	63 970	–	–	–
<i>Generation</i>	0						
<i>Transmission and Reticulation</i>	0	89 380	95 690	63 970			
<i>Street Lighting</i>	0						
Infrastructure: Water - Total	0	–		–	–	–	–
<i>Dams and Reservoirs</i>	0						
<i>Water purification</i>	0						
<i>Reticulation</i>	0						
Infrastructure: Sanitation - Total	0	–		–	–	–	–
<i>Reticulation</i>	0						
<i>Sewerage purification</i>	0						
Infrastructure: Other - Total	0	–		–	–	–	–
<i>Waste Management</i>	0	30	2 030	18			
<i>Transportation</i>	0						
<i>Gas</i>	0						
<i>Other</i>	0						
Community - Total	0	–		–	–	–	–
Parks and gardens	0	0	0	0			
Sports fields and stadia	0	0	0	0			
Swimming pools	0	0	0	0			
Community halls	0	0	0				
Libraries	0	0	0				
Recreational facilities	0	0	0				
Fire, safety and emergency	0	0	0				
Security and policing	0	0	0				
Buses	0	0	0				
Clinics	0	0	0				
Museums and Art Galleries	0	0	0				
Cemeteries	0	0	0				

Social rental housing	0	0	0			
Other	0	0	0			

Table continued next page

Table continued from previous page

Capital Expenditure - New Assets Programme*
R '000

Description	Year 2016/2017	Year 2017/2018			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	0	0	0	0			
Buildings	0	0	0	0			
Other	0	0	0	0			
Investment properties - Total	0	0	0	0			
Housing development	0	0	0	0			
Other	0	0	0	0			
-							
Other assets							
General vehicles	0	0	0	0			
Specialized vehicles	0	0	0	0			
Plant and equipment	0	0	0	0			
Computers - hardware/equipment	0	269	0	0			
Furniture and other office equipment	0	0	420	82			
Abattoirs	0	0	0	0			
Markets	0	0	0	0			
Civic Land and Buildings	0	0	0	0			
Other Buildings	0	0	0	0			
Other Land	0	0	0	0			
Surplus Assets - (Investment or Inventory)	0	0	0	0			
Other	0	3 994	458	181			
Agricultural assets		4 263	878	263	-	-	-
<i>List sub-class</i>	0	0	0	0			
Biological assets	0	0	0	0			
<i>List sub-class</i>	0	0	0	0			
Intangibles							
Computers - software and programming	0	400	450	5			
Other (<i>list sub-class</i>)							

Total Capital Expenditure on new assets							
	0	400	450	5			
<u>Specialized vehicles</u>	0	0	0	0			
Refuse	0	0	0	0			
Fire	0	0	0	0			
Conservancy	0	0	0	0			
Ambulances	0	0	0	0			
							<i>TM.1</i>

APPENDIX N – CAPITAL PROGRAMME BY PROJECT

Capital Programmed by Project: Year 2017/2018					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Ad) %	Variance (Act - OB) %
Water					
	0	0	0		
	0	0	0		
	0	0	0		
Sanitation/Sewerage					
	0	0	0		
	0	0	0		
	0	0	0		
	0	0	0		
Housing					
	0	0	0		
	0	0	0		
	0	0	0		
	0	0	0		
Storm water					
	0	0	0		
	0	0	0		
Economic development					
	0	0	0		
	0	0	0		
Sports, Arts and Culture					
SPORT CENTRE	5 662	440	440	0	1186%
Environment					
FURNITURE EQUIPMENT	30	30	18	40	40%
Skip Loader Truck	0	2 000	0	100%	0
Health					
	0	0	0	0	0
Safety and Security					
Traffic Management system software	200	250	0	100%	80%
Motor cycle testing equipment	0	50	0	100%	0%
Printers x 3	120	120	0	100%	100%
Public safety canopy	39	39	15	62%	62%

Laptops x3	105	105	64	39%	39%
ICT and Other					
APS Installation Network Tower	180	180	0	0	100%
Cameras	99	314	193	-30%	39%
Electronic Document System	200	200	0		100%
Unified network	0	375	371	1%	-99%
Electronic tool trade	0	25	0	100%	0%
IT equipment	0	25	0	100%	0%
					<i>IT</i>

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2017/2018

Capital Programme by Project by Ward: Year 2017/2018		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
		0
		0
Sanitation/Sewerage		
		0
		0
Electricity		
Nkali		9
Mahangu Kwambobo Magayizindlela Newhouse		9
Edrayini electrification		9
Maphokoma Zikhali Electrification		4
Thotaneng Chera Mahareng Electrification		13
Goxa Electrification		7
Kwa Matias Electrification		7
Nyaniso Bubesi B Nkalweni E Electrification		13 and 18
Mzongwana Substation		9
Kwa Madlanga Electrification		11
Transformers		19
Mountain View Substation		20
Chibini INEP		5
Pamlaville		7
Housing		
		0
		0
Refuse removal		
		0
		0
Stormwater		
		0
		0
Economic development		
		0
		0
Roads		
Sijoka access road		10
Mehloloaneng AR		4
KamorathabaTshepisong AR Ward03 38km		3

Manase AR Ward 02 24km	2	
Zazingeni Mazizini AR	2	
Seloane AR ward24 44km	24	
Sandfontein AR Ward 26 58km	26	
Ngcwengane Bomvini construction	7	
Gudlintaba	9	
Mountain view internal streets	20	
Msukeni access road	21	
Ephiphany access road	22	
Nomgavu access road	18	
Butsula via Taung access road	6	
Vikinduku access road	5	
Maluti inter streets ph3	1	
Mabheleni access road	21	
Khaue access road	25	
Mangopeng access road construction	14	
Bridge		
Lagrange Pedestrian Bridge	8	
Tlakanelo culvert bridge	13	
Freystata Bridge	15	
Goodhope Bridge	23	
Environment		
	0	
	0	
Health		
	0	
	0	
Safety and Security		
	0	
	0	
ICT and Other		
	0	
	0	
<i>TO</i>		

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS
(Not a Municipal Function)

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

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year 2016/2017	Year 2017/2018			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	–	–		–	–	–	–
Infrastructure: Road transport - Total	0	77 663	69 354	7 149	–	–	–
<i>Roads, Pavements and Bridges</i>	0						
<i>Storm water</i>	0	77 663	69 354	7 149			
Infrastructure: Electricity - Total	0	89 380	95 690	63970	–	–	–
<i>Generation</i>	0						
<i>Transmission and Reticulation</i>	0	89 380	95 690	63 970			
<i>Street Lighting</i>	0						
Infrastructure: Water - Total	0	–		–	–	–	–
<i>Dams and Reservoirs</i>	0						
<i>Water purification</i>	0						
<i>Reticulation</i>	0						
Infrastructure: Sanitation - Total	0	–		–	–	–	–
<i>Reticulation</i>	0						
<i>Sewerage purification</i>	0						
Infrastructure: Other - Total	0	–		–	–	–	–
<i>Waste Management</i>	0	30	2 030	18			
<i>Transportation</i>	0						
<i>Gas</i>	0						
<i>Other</i>	0						
Community - Total	0	–		–	–	–	–
Parks and gardens	0	0	0	0			
Sports fields and stadia	0	0	0	0			
Swimming pools	0	0	0	0			
Community halls	0	0	0				
Libraries	0	0	0				
Recreational facilities	0	0	0				
Fire, safety and emergency	0	0	0				
Security and policing	0	0	0				

Buses	0	0	0			
Clinics	0	0	0			
Museums and Art Galleries	0	0	0			
Cemeteries	0	0	0			
Social rental housing	0	0	0			
Other	0	0	0			

Table continued next page

Table continued from previous page

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year 2016/2017	Year 2017/2018			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	0	0	0	0			
Buildings	0	0	0	0			
Other	0	0	0	0			
Investment properties - Total	0	0	0	0			
Housing development	0	0	0	0			
Other	0	0	0	0			
-							
Other assets							
General vehicles	0	0	0	0			
Specialized vehicles	0	0	0	0			
Plant and equipment	0	0	0	0			
Computers - hardware/equipment	0	269	0	0			
Furniture and other office equipment	0	0	420	82			
Abattoirs	0	0	0	0			
Markets	0	0	0	0			
Civic Land and Buildings	0	0	0	0			
Other Buildings	0	0	0	0			
Other Land	0	0	0	0			
Surplus Assets - (Investment or Inventory)	0	0	0	0			
Other	0	3 994	458	181			
Agricultural assets		4 263	878	263	-	-	-
<i>List sub-class</i>	0	0	0	0			
Biological assets	0	0	0	0			
<i>List sub-class</i>	0	0	0	0			

<u>Intangibles</u>							
Computers - software and programming	0	400	450	5			
Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets	0	400	450	5			
<u>Specialized vehicles</u>	0	0	0	0			
Refuse	0	0	0	0			
Fire	0	0	0	0			
Conservancy	0	0	0	0			
Ambulances	0	0	0	0			
<i>TM.1</i>							

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.

Declaration of Loans and Grants made by the Municipality: Year 2017/2018				
All Organisation or Person in receipt of Loans */Grants* provided by the Municipality	Nature of project	Conditions attached to funding	Value Year 2017/2018 R' 000	Total Amount committed over previous and future years
N/A	N/A	N/A	N/A	N/A
				<i>TR</i>

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

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

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
<ol style="list-style-type: none"> 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"> • Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF • Assess every child in grade 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve Maths and Science teaching 	<ul style="list-style-type: none"> • Facilitate the building of new schools by: <ul style="list-style-type: none"> - Participating in needs assessments - Identifying appropriate land - Facilitating zoning and planning processes • Facilitating the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections

OUTCOME 2: Improve health and life expectancy

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

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"> 1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime among the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 	<ul style="list-style-type: none"> • Increase police personnel • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals 	<ul style="list-style-type: none"> • Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by:

6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated	<ul style="list-style-type: none"> • Deploy SANDF soldiers to South Africa's borders 	<ul style="list-style-type: none"> - Increasing police personnel - Improving collaboration with SAPS - Ensuring rapid response to reported crimes
---	---	--

OUTCOME 4: Decent employment through inclusive economic growth

Outputs	Key spending programmes (National)	Role of Local Government
1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programmes	<ul style="list-style-type: none"> • Invest in industrial development zones • Industrial sector strategies-automotive industry; clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programme 	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services

OUTCOME 5: A skilled and capable workforce to support inclusive growth

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

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

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

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

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"> 1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilization and release of state-owned land 	<ul style="list-style-type: none"> • Increase housing units built from 220 000 to 600 000 a year • Increase construction of social housing units to 800 000 a year • Upgrade informal settlements: 400 000 units by 2014 • Deliver 400 000 low- income houses on state-owned land • Improved urban access to basic services by 2014 <ul style="list-style-type: none"> - Water -92 % to 100% - Sanitation -69% to 100% - Refuse removal -64% to 75% - Electricity -81% to 92% 	<ul style="list-style-type: none"> • Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services

--	--	--

OUTCOME 9: A response and, accountable, effective and efficient local government System

Outputs	Key spending programmes (National)	Role of Government
<ol style="list-style-type: none"> Differentiate approach to municipal financing, planning and support Community work programme Support of human settlements Refine ward committee model to deepen democracy Improve municipal financial administrative capability Single coordination on window 	<ul style="list-style-type: none"> Municipal capacity-building grants: Systems improvement Financial management (target : 100% unqualified audits) Municipal infrastructure grant Electrification programme Public transport and systems grant Bulk infrastructure and water grants Neighborhood development partnership grant Increase urban densities Informal settlements upgrades 	<ul style="list-style-type: none"> Adopt IDP planning processes appropriate to the capacity and sophistication of the Municipality Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption

OUTCOME 10: Protection and enhancement of environmental assets and resources

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

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"> Enhance the African agenda and sustainable development Enhance regional integration Reform global governance institutions Enhance trade and investment between South Africa and partners 	<ul style="list-style-type: none"> International cooperation: proposed establishment of the South African Development Partnership Agency Defiance: peace-support operations 	<ul style="list-style-type: none"> Role of local government is fairly in this area. Must concentrate on: <ul style="list-style-type: none"> Ensuring basic infrastructure is in place and properly maintained Creating an enabling environment for investment

	<ul style="list-style-type: none"> • Participate in post-conflict reconstruction and development • Boarder control: upgrade inland ports of entry • Trade and Investment South Africa: <ul style="list-style-type: none"> – Support for value-added exports – Foreign direct investment promotion 	
--	---	--

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

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Attached as Volume II

VOLUME III: ANNUAL PERFORMANCE REPORT
Attached as Volume III

ANNEXURE A1: AUDITOR GENERAL REPORT
Attached as Annexure A1

ANNEXURE A: ANNUAL REPORT OF THE AUDIT COMMITTEE OF THE MLM
Attached as Annexure A

ANNEXURE B: AUDIT ACTION PLAN
Attached as Annexure B

ANNEXURE C: KEY PERFORMANCE INDICATORS
Attached as Annexure C

ANNEXURE D: OVERSIGHT REPORT ON 2017/2018 ANNUAL REPORT
To be presented at the Council meeting of 28 March 2019.



MATATIELE

LOCAL MUNICIPALITY

2017/2018 ANNUAL PERFORMANCE REPORT

(2017/2018 APR)

30 August 2018

Matatiele Local Municipality

102 Main Street

Matatiele

4730

Tel: 039 737 8100

Fax: 039 737 3611

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

TABLE OF CONTENTS

INTRODUCTION	3
BACKGROUND	4
LEGISLATIVE REQUIREMENT AND MANDATE	4
2017/18 ANNUAL PERFORMANCE REPORTS FOR SET TARGETS	5
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	5
KPA 2: MUNICIPAL INSTITUTION DEVELOPMENT AND TRANSFORMATION	51
KPA 3: LOCAL ECONOMIC DEVELOPMENT	83
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	99
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	133
KPA 6: SPATIAL CONSIDERATIONS	223
PERFORMANCE OF EXTERNAL SERVICE PROVIDER	229
MEASURES TO BE TAKEN TO IMPROVE MUNICIPAL PERFORMANCE	260
CONCLUSION	260

INTRODUCTION

The Matatiele local municipality's 2017/18 Annual performance report reflects the institution's service delivery and developmental achievements, as well as challenges, in recognition of the municipality's obligation to deliver services to the people of Matatiele; as envisaged in the council's five –year strategic priorities namely; Reduction of service delivery backlogs and refurbishing of infrastructure, Sound financial management, Sustainable development and growth of the local economy, Proper Spatial Development Planning through localized SDF throughout the Municipality, Promoting proper institutional arrangements; and Enhance public participation and integrated planning.

The financial year 2017/2018 is the first year of implementation of the 5-year IDP cycle for the period 2017/18 to 2021/22. In this regards; the council adopted the Service delivery and Budget implementation Plan (SDBIP). This SDBIP sets out the targets and indicators, aligned with budget for the projects planned in the 2017/18 financial year. This SDBIP thus forms the basis for measuring the performance of the municipality on an annual basis.

Annual Performance information indicates how the Municipality is performing in relation to its goals and objectives. Matatiele Local municipality monitors performance on a quarterly basis; these quarterly reviews serve as a build up to the annual performance report. Therefore, this annual report has been compiled in terms of the Municipal Systems Act (Act No. 32) of 2000, Section 46 which states that; “a municipality must prepare for each financial year a performance report reflecting-

- a) The performance of the municipality and of each external service provider during that financial year;
- b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- c) measures taken to improve performance.

This annual performance report is a reflection of the municipality's actual performance in relation to what was planned for in the IDP and SDBIP for the financial year 2017/18. It is therefore a reflection of planned targets and their actual performance with a provision for reasons for variance as well as corrective measures taken.

This performance report has been structured into six (6) Key Performance Areas (KPA): Basic service Delivery, Municipal institutional development and transformation, Local economic Development, Municipal financial viability and management, Good governance and public participation, and Spatial Considerations. It also includes the Performance of external service Providers; as well as measures to improve performance.

BACKGROUND

Matatiele Local Municipality adopted a Performance Management Framework and Performance Management System Policy and as tools to monitor and evaluate performance for 2017/18 financial year. The Municipality recognizes the significance of having a Performance Management System not only as a legal requirement in terms of the applicable laws, but as an important instrument of corporate governance which aims at ensuring that a process of goal setting in the work place is followed by a systematic success measuring process.

Matatiele Local municipality monitors performance on a quarterly basis; thus the in-year reporting serves as a means to measure and monitor performance during the financial year.

The purpose of this annual performance report is therefore;

- To provide a report on performance in the 2017/18 SDBIP.
- To promote transparency and accountability for the activities and programs of the municipality in terms of the six key performance areas.
- To provide a record of activities of the municipality for the 2017/18 financial year.

LEGISLATIVE REQUIREMENT AND MANDATE

Section 46 of the Municipal Systems Act states that:

- (1) A municipality must prepare for each financial year a performance report reflecting-
 - (a) The performance of the municipality and of each external service provider during the financial year;
 - (b) A comparison of the performances referred to in paragraph (a) with targets and performances in the previous financial year, and
 - (c) Measures taken to improve performance
- (2) An Annual Performance Report must form part of the municipality's Annual Report in terms of Chapter 12 of the Municipal Finance Management Act

2017/18 ANNUAL PERFORMANCE REPORTS FOR SET TARGETS

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

<p>GRAVEL ROADS</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Design <p>Stage 2 (15%)</p> <ul style="list-style-type: none"> • Tender and advertisement completed <p>Stage 3 (20%)</p> <ul style="list-style-type: none"> • Appointment of contractor <p>Stage 4 (40%)</p> <ul style="list-style-type: none"> • Site establishment <p>Stage 5 (50%)</p> <ul style="list-style-type: none"> • Clear and grub • Roadbed preparation <p>Stage 6 (60%)</p> <ul style="list-style-type: none"> • Installation of pipes <p>Stage 7 (70%)</p> <ul style="list-style-type: none"> • Casting of slabs <p>Stage 8(80%)</p> <ul style="list-style-type: none"> • Tipping of gravel • Processing of gravel <p>Stage 9 (90%)</p> <ul style="list-style-type: none"> • Protection Works • Installation of road signs <p>Stage 10 (95 %)</p> <ul style="list-style-type: none"> • Practical Completion certificate <p>Stage 11 (100%)</p> <p>Final completion certificate</p>	<p>SURFACED ROADS</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Design <p>Stage 2 (15%)</p> <ul style="list-style-type: none"> • Tender and advertisement completed <p>Stage 3 (20%)</p> <ul style="list-style-type: none"> • Appointment of contractor <p>Stage 4 (40%)</p> <ul style="list-style-type: none"> • Site establishment <p>Stage 5 (50%)</p> <ul style="list-style-type: none"> • Mass earthworks <p>Stage 6 (60%)</p> <ul style="list-style-type: none"> • Installation of pipes culverts <p>Stage 7 (70%)</p> <ul style="list-style-type: none"> • Pavement Layers • Sealants <p>Stage 8 (90%)</p> <ul style="list-style-type: none"> • Kerbing • Asphalt • Protection Works <p>Stage 9(92%)</p> <ul style="list-style-type: none"> • Road signs • Road markings <p>Stage 10 (95%)</p> <ul style="list-style-type: none"> • Practical Completion certificate <p>Stage 11(100%)</p> <p>Final completion certificate</p>	<p>BUILDING CONSTRUCTION</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Design, <p>Stage 2 (15%)</p> <ul style="list-style-type: none"> • Tender and advertisement completed <p>Stage 3 (20%)</p> <ul style="list-style-type: none"> • Appointment of contractor <p>Stage 4 (40%)</p> <ul style="list-style-type: none"> • Site layout • Earthworks <p>Stage 5 (50%)</p> <ul style="list-style-type: none"> • Foundation excavations • Concrete casting <p>Stage 6 (60%)</p> <ul style="list-style-type: none"> • Building of walls • Roof installation <p>Stage 7 (80%)</p> <ul style="list-style-type: none"> • Windows • Plastering • Plumbing • Electricity installation <p>Stage 8 (90%)</p> <ul style="list-style-type: none"> • Landscaping • Finishes <p>Stage 9 (95%)</p> <p>Practical completion</p> <p>Stage 10 (100%)</p> <ul style="list-style-type: none"> • Final Completion certificate 	<p>SPORTSFIELD</p> <p>Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Designs complete <p>Stage 2 (15%)</p> <ul style="list-style-type: none"> • Tender and advertisement completed <p>Stage 3 (20%)</p> <ul style="list-style-type: none"> • Contractor appointment <p>Stage 4(40%)</p> <ul style="list-style-type: none"> • Site handover to contractor <p>Stage 5 (65%)</p> <ul style="list-style-type: none"> • Earthworks <p>Stage 6(85%)</p> <ul style="list-style-type: none"> • Building works and concrete works <p>Stage 7(95%)</p> <ul style="list-style-type: none"> • Fencing <p>Stage 8 (95%)</p> <ul style="list-style-type: none"> • Planting of grass • Practical Completion certificate <p>Stage 9(100%)</p> <p>Final completion certificate</p>	<p>BRIDGES</p> <p>Stage 1 Stage 1 (10%)</p> <ul style="list-style-type: none"> • Appointment of consultants • Design <p>Stage 2 (15%)</p> <ul style="list-style-type: none"> • Tender and advertisement completed <p>Stage 3 (20%)</p> <ul style="list-style-type: none"> • Appointment of contractor <p>Stage 4 (50%)</p> <ul style="list-style-type: none"> • Base foundation • Base slab <p>Stage 5 (70%)</p> <ul style="list-style-type: none"> • Columns / pre-cast culverts • Top slabs <p>Stage 6 (80%)</p> <ul style="list-style-type: none"> • Wing walls • Protection Works • Road signs <p>Stage 7 (95 %)</p> <ul style="list-style-type: none"> • Practical Completion certificate <p>Stage 8(100%)</p> <p>Final completion certificate</p>
---	---	---	--	--

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Achieve sound environmental management and land use conservation management.	PIG2011.01	Identify and approve 64 burial plots in Matatiele for Muslims by 30 June 2018.	Number of burial plots identified and approved by Council for Muslims in Matatiele by set date	Identified 64 burial plots at the Matatiele Cemetery, which were approved by council as per CR172/28/07/2017 and provided for burial for Muslims by July 2017.	N/A	N/A	N/A	N/A	YES, Council Extract
Cemetery Management	K1.CMS.05	Produce 12 monthly report on the cemetery management services by 30 June 2017	Number of report on cemetery management serviced produced by set date	12 monthly reports on cemetery management were produced.	Achieve sound environmental management and land use conservation management.	PIG2011.02	Fence of 100 meters of cemeteries in Matatiele, Cedarville and Maluti Cemeteries by 30 June 2018	Number of meters fenced in Matatiele, Cedarville and Maluti Cemeteries by set date.	Drafted TORS for the repairs of 100m of fencing and bid advertised on 4 June 2018. 100m Cemetery fence repairs not done by 30 June 2018.	Bidders were not responsive and the fencing not done.	An assessment of work and costing will be conducted before the bid advertised to amended 100m of cemetery fencing in the 2018/2019 FY.	R300,000.00	R0.00	YES, TOR, Advert

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Achieve sound environmental management and land use conservation management	PIG2011.03	Digging of graves, Grass cutting and cleaning of 3 existing Cemeteries in Wards 1,19 & 26 by 30 June 2018	Number of cemeteries with graves dug, Grass cut and cleaning done by set date	Cleaning of all 3 cemeteries was done and digging of. 42 graves in Maluti (Ward 1), 15 in Cedarville (Ward 26) and 38 in Matatiele (Ward 19) was done by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Job Card
N/A	N/A	N/A	N/A	N/A	Achieve sound environmental management and land use conservation management	PIG2011.04	Maintenance of 1 Park & 3 Gardens in Ward 19 (R56 Eskom Park, R56 Garden next to Roman Catholic, and on corner Station and West Street by 30 June 2018.	Number of parks and gardens maintained by set date	Maintained 1 Park and 3 gardens in ward 19, at R56 Eskom entrance, Roman catholic and at the corner Station and West street by 30 June 2018.	N/A	N/A	R30,000.00	R30,000.00	YES, Report from Caretaker and photos

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
To establish 20km of fire breaks in Matatiele Nature Reserve	K1.CMS.03	To establish 20km of firebreaks in the Nature Reserve by 30 June 2017	Number of kilometers by set date	24 kilometers of firebreaks established, project complete in 30 November 2016	Achieve sound environmental management and land use conservation management.	PIG2011.05	Establishment of 30 KM fire breaks in Wilfred Baur and Mountain Lake by 30 June 2018	Number of firebreak kilometers established in Wilfred Baur and Mountain Lake by set date	Burned 30km firebreaks in Wilfred Baur and Mountain Lake by 30 June 2018.	N/A	N/A	R113,886.00	R113,886.00	YES, Reports and pay schedule submitted DEA (Department of Environmental Affairs)
N/A	N/A	N/A	N/A	N/A	Achieve sound environmental management and land use conservation management.	PIG2011.06	Evaluate land degradation in 13 Wards by 30 June 2018	Number of wards evaluated for land degradation by set date	Waste officer conducted site visits with Ward Councilors/Ward Clerks in 13 Wards 2, 3, 6, 7, 10, 11, 14, 16, 18, 23, 24, 25, 26 to evaluate land degradation by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Reports, Attendance registers and photos

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Achieve sound environmental management and land use conservation management.	PIG2011.07	100 Meters of Donga Rehabilitation in the nature Reserves by 30 June 2018.	Number of meters of Dongas rehabilitated in nature reserve by set date	Drafted TOR, submitted to BSC, Advertised ON 4 Jan 2018 and appointed service provider who later declined on 19 Feb. 2018 the offer due to under quoting. Rehabilitation of 100m donga not done.	Service provider that was appointed declined after being appointed due to under quoting	An assessment of work and costing will be conducted before the Donga rehabilitation is done in the 18/19 FY.	R150,000.00	R0.00	YES, Advertisement placed and letter from Service provider
Environmental and waste Management	K1.CMS.06	6 monthly reports on grass cutting and remove from areas of Cedarville, Maluti, Harry Gwala, Mountain View and Buxton Park by 30 June 2017	Number of reports compiled on grass cutting and removal by set date.	6 Monthly reports on Grass cutting, tree pruning and opening of drains in Maluti, Cedarville, Harry Gwala, Mountain View and Buxton Park. Were compiled.	Achieve sound environmental management and land use conservation management.	PIG2011.08	Cut grass on 43171m road verges in ward 1, 19, 20 and 26 by 30 June 2018.	Number of Road verge Meters with grass cut in ward 1, 19, 20 and 26 by set date	43171m of grass cut in the road verges in ward 1,19,20 and 26 by 30 June 2018.	N/A	N/A	R2,500,000.00	R1,292,78.41	YES, Report by Supervisor and Waste Officer to the Manager and assessments by service provider and Weekly

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
														Assessment Sheet
					Achieve sound environmental management and land use conservation management.	PIG2011.09	Prune 48 trees in Wards 19 and 20 by 30 June 2018	Number of trees pruned in 2 wards by set date	48 trees were pruned in ward 19 and 20 by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Reports and Job Cards

Identify and support households that are indigent in the area of jurisdiction	Supply 12 613 approved indigent beneficiaries with services by 30 June 2017	Number of approved indigent beneficiaries supplied Services by 30 June 2017	Provided services to 14 534 registered indigent beneficiaries as follows: Electricity 3 451 Rates and refuse 1 085 Solar 9 998	Provide support households that are indigent in the area of jurisdiction.	PIG101.01	Provide services to 20,542 indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	Number of indigent beneficiaries provided with services by set date.	Services provided to a total of 10,511 beneficiaries. Target not met by 10,031 Quarter 1 Provided indigent services to 4486 registered beneficiaries as follows: Electricity 3453 Rates and refuse 1033 Quarter 2 Provided indigent services to 4486 registered beneficiaries as follows: Electricity 3453 Rates and refuse 1033 Quarter 3 Provided indigent services to 4486 registered beneficiaries as follows: Electricity 3453 Rates and refuse 1033 Quarter 4	N/A	N/A	R14 000 000.00	R9 139375.75	YES, Indigent Register, Council Extract
---	---	---	---	---	-----------	--	--	--	-----	-----	----------------	--------------	---

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
									Provided indigent services to a total of 10511 As follows: Electricity: 3 453 Rates and refuse: 1 035 Solar 6 200					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Achieve sound environmental management and land use conservation management.	PIG2011.10	Procurement and delivery of a skip loader truck & 20 skip bins by 30 June 2018.	Number of Skip loader Truck and skip bins procured by set date	Drafting of TOR was done and submitted to BSC on 26 January 2018, advertisement , placed on 22 February 2018. The first intention to appoint was issued on 11 April 2018. Objections were received after and the bid was referred back to the BAC on 19 June 2018. The delivery of the Skip loader truck and 20 skip bins will be done during 2018/2019 financial year as the appointment letter to service provider was only issued on 22 June 2018 .	Delivery of skip loader delayed due to objections received by bidders.	Delivery of skip loader is expected to be by 30 September 2018.	R2,000,000.00	R1,774,031.00	YES, TOR , Advert, Appointment letter

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
Environmental and waste Management	K1.CS.04	To remove waste in the residential areas twice a week and 12 monthly reports by 30 June 2017	Number of days per week for waste removal in residential areas and the number of monthly reports by set date	5420 households & businesses received the refuse removal services, 12 monthly reports compiled.	Achieve sound environmental management and land use conservation management.	PIG2011.11	Cleaning and removal of waste for 96 days from 7427 households in Wards 1, 19, 20 and 26 by 30 June 2018.	Number of day to which Cleaning and waste removed is done for 7427 households by set date	Cleaning and removal of waste done for 96 days from 7427 households in wards 1, 19, 20 and 26 by 30 June 2018.	N/A	N/A	R5 659 000.00	R4,526,048.19	YES, Weekly assessments, Truck Schedules, Reports and Weekly Assessment Sheet
Environmental and waste Management	K1.CMS.03	To clean and remove waste in the CBD and 12 reports by 30 June 2017	Number of reports on cleaning and waste removal on CBD by set date	Cleaning and refuse removal done in the CBD and 12 monthly reports compiled.	Achieve sound environmental management and land use conservation management.	PIG2011.12	Daily cleaning and removal of waste in 701 businesses in the CBD by 30 June 2018	Number of businesses in CBD receiving daily waste removal by set date	Daily cleaning of 701 businesses in the Matatiele, CBD was done by 30 June 2018.	N/A	N/A	R5 659 000.00	R4 526 048.19	YES, Weekly assessments, Truck Schedules, Reports and Weekly Assessment Sheet

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
Environment and Waste Management	K1.CMS.02	Procurement of refuse bags by 30 June 2017.	Refuse bags procured by set date	Refuse bags procured, Project complete in December 2016.	Achieve sound environmental management and land use conservation management	PIG2011.13	Procure 90 000 refuse bags by 30 June 2018.	Number of Refuse bags procured by set date.	Procured 90,000 refuse bags by 30 June 2018.	N/A	N/A	R400 000.00	R126 000.00	YES, Invoice and Delivery Note

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
Environmental Management and conservation	K1.CMS.07	12 monthly reports on Operation and management of landfill by 30 June 2017	Number of reports on operation and management of landfill site by set date	12 monthly reports on Operation and Management of landfill were compiled.	Achieve sound environmental management and land use conservation management	PIG2011.14	Conduct one (1) Landfill audit by 30 June 2018	Number of Landfill audits conducted by set date	<p>Consultation was done with Umzimvubu municipality during July 2017 to September 2017. During October to December 2017 there was strikes at National Labs and water could not be tested. Sampling of water was done during May 2018. There-after the TOR were drawn up and the Advertisement was placed on 4 June 2018. However, the bidders were <u>not</u> responsive i.to. Providing proof of qualified staff, therefore the Landfill audit was not done.</p>	Bidders were non-response to conduct the Audit on behalf of the MLM.	An assessment will be conducted before the bid re-advertised to conduct the Audit of the Landfill site in the 18/19 FY.	R60,000.00	R0.00	YES, TOR, Advertisement

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Achieve sound environmental management and land use conservation management	PIG2011.15	12 reports on tons of waste disposed of at landfill site by 30 June 2018.	Number of reports on the operation and management of the landfill site	Compiled 12 monthly reports on 14,310 tons of waste disposed of at the landfill site by 30 June 2018.	N/A	N/A	R3 160 000.00	R3 160 000.00	YES, reports
N/A	N/A	N/A	N/A	N/A	Maintain and refurbish municipal amenities/facilities	PIG1010.01	Submit 12 monthly reports to MTM on maintenance and management of public amenities by 30 June 2018	Number of reports on maintenance and management of public amenities submitted to MTM by set date	12 monthly reports on maintenance and management of public amenities were submitted to MTM by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	PIG1010.01	Renovate One Cedarville library by 30 June 2018.	Number of libraries renovated by set date.	One (1) Library renovated in Cedarville by 30 June 2018 by Ornsus Trading Enterprises.	N/A	N/A	R300,000.00	R160,990.00	YES, TOR, Advert and appointment letter to Ornsus Trading Enterprises to Renovate Cedarville Library

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	PIG1010.02.02	Install 3 air conditioners in Matatiele (1), Cedarville (1) and Maluti (1) libraries by 30 June 2018.	Number of air conditioners Installed by set date.	Three (3) Aircons have been installed at Matatiele, Cedarville and Maluti Libraries by 30 June 2018 Aircons (2) in Maluti and Matatiele libraries were supplied and installed by Amamayeza Roads and Earthworks at R29,500.00. The third aircon for Cedarville library was included in the specification for renovation of the Cedarville library by Ornsus Trading Enterprises Pty (Ltd) at R160,990.00 which was paid from another segment/vote.	N/A	N/A	R100,000.00	R29,500.00	YES, Order no. 2238 20 issued to Amamayeza Roads and Earthworks Pty Ltd and Invoice

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	PIG1010.02.03	Procure 150 academic books by 30 June 2018.	Number of academic books procured by set date	Procurement 150 academic books by 30 June 2018 did not take place.	Research of books needed by users took longer than expected therefore the appointment was only made on 29 June 2018	Appointment letter issued by 29 June 2018 and delivery will take place during Q2 of the 2018/2019 Financial Year.	R100,000.00	R0.00	YES, Copy of list of books require by users , TOR , Advertisement , appointment letter
N/A	N/A	N/A	N/A	N/A	Improve Community Safety	PIG2014.05	Prepare Designs and Specifications for establishment of relocation of the animal pound by 30 June 2018	Designs and specifications established for animal pound relocation by set date	Layout Plan prepared for Animal Pound by 30 June 2018 prepared by Infrastructure Services Department. Specifications were not completed due to relocation of pound site.	Site for relocation not finalized during 2017/2018 financial year.	A new site has been identified opposite the Pleasure Dam and Specifications will be submitted to BSC by 30 October 2018 and the Advert placed by 31 November 2018.	N/A	N/A	YES, Layout Plan

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	PIG2012.06	Compile 6 x reports/Registers on impounded stray animals by 30 June 2018.	Number of registers/Reports on impounded stray animals by set date	Compiled 6 Pound Registers and reports on Impounded animals by 30 June 2018	N/A	N/A	N/A	N/A	YES, Reports as per Section C
N/A	N/A	N/A	N/A	N/A	Improve Road traffic safety and access to traffic licensing services	PIG2012.01	Execute 2600 traffic law contravention cases by 30 June 2018	Number of traffic law contravention cases executed by set date	2616 Traffic Law contravention notices issued by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Contravention Notices, Arrest Cases, Pound forms

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve Community Safety		Conduct two (2) by-law inspections of 300 business and street trading licenses by 30 June 2018	Number of by-law inspections for 300 business and street trading licenses conducted by set date	Two (2) business and street trading licenses by-laws not done. However, Critical 49 By-law-enforcements and 59 inspections were done as follows: 20 Compliance notices issued, 02 unlicensed & illegally trading cargo containers impounded. 59 businesses' trading licenses inspected 16 illegal street trading barber stalls removed from long Street. 11 illegal street trading hair dressers removed from Hope street.	At the time, the LED was not issuing street trading and business licenses therefore there were no trading licenses to inspect.	LED undertook to issue trading licenses from 1 July 2018.	N/A	N/A	YES, Monthly notice, compliance notices, imposition forms, inspection register, lists

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve access of emergency, fire and rescue services	PIG2013.04	Establish 16 kilometers of fire belts in the commonage by 30 June 2018	Number of fire belts kilometers established by set date	Established 27 km of fire belts in Matatiele and Cedarville by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Monthly reports
To provide immediate response when fire, disaster and accidents occur	K5.CMS.02	Conduct 8 awareness campaigns on disaster, fire by 30 June 2017	Number of campaigns conducted by set date	15 disaster and fire awareness campaigns conducted	Improve access of emergency, fire and rescue services	PIG2013.06	Conduct 20 fire awareness campaigns by 30 June 2018	Number of awareness campaigns conducted by set date.	Conducted 16 fire and disaster awareness campaigns by 30 June 2018.	Matatiele experienced disasters during Q3 in Ward 24 therefore only four (4) awareness campaigns could not be conducted	Campaigns will be held during 2018/2019 Financial Year.	N/A	N/A	YES, Attendance Register
N/A	N/A	N/A	N/A	N/A	Improve access of emergency, fire and rescue services	PIG2013.05	100 % response to reported fire incidents by 30 June 2018.	Percentage of reported fire incidents responded to by set date.	100% of reported fire & disaster incidents attended as follows: 92 grass fires extinguished, 08 structural fires attended, 2 service delivery strike fires attended, 04 motor vehicle accidents attended, 12 disaster incidents assessed	N/A	N/A	N/A	N/A	YES, Fire Incidents Reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
To provide adequate services for testing of vehicles and people (driving)	K1.CMS.14	To test 1610 people for drivers licenses, 2300 people for learners licenses and 600 vehicles for roadworthy by 30 June 2017	Number of people tested for learner and driver licenses and vehicles tested roadworthiness by set date	1214 Drivers Tested 2674 Learners tested 1679 vehicles tested Total = 5567	Improve Road traffic safety and access to traffic licensing services	PIG2012.04	Test 1760 Learners license applicants by 30 June 2018	Number of Learners license applicants tested by set date	2273 Learners license applicants tested 30 June 2018	N/A	N/A	N/A	N/A	YES, Monthly report with ENATIS Print outs
					Improve Road traffic safety and access to traffic licensing services	PIG2012.05	Test 1320 Driving license applicants by 30 June 2018	Number of driving applicants tested by set date	1718 driving license applicants tested by 30 June 2018	N/A	N/A	N/A	N/A	YES, Monthly report with ENATIS Print outs
					Improve Road traffic safety and access to traffic licensing services	.	Test 1200 vehicles for roadworthy by 30 June 2018	Number of vehicles tested by set date.	1450 vehicles tested by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Monthly report with ENATIS Print outs
To provide adequate services for testing of vehicles and people (driving)	K1.CMS.15	Registration and licensing of 7000 new and existing vehicles by 30 June 2017	Number of vehicles registered and licensed by set date	8688 vehicles registered and/or licensed	Improve Road traffic safety and access to traffic licensing services	PIG2012.06	Register and/or License 8228 vehicles by 30 June 2018	Number of vehicles registered and Licensed by set date	9064 vehicles registered and licensed by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Monthly report with ENATIS Print outs

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve access of emergency, fire and rescue services	PIG2013.02	Adopt One (1) Disaster Risk Management Plan by 30 June 2018	Number of Disaster Risk Management Plan adopted by 30 June 2018	A Disaster Risk Management Plan was submitted to the Special EXCO on 22 May 2018. However the EXCO referred the plan back to the STANCO which was only scheduled for July 2018. The Plan was adopted by Council on 30 July 2018 as per CR375/30/07/2018	Research took longer than anticipated and stakeholder inputs also took long to come in.	No need for a corrective measure as the delay was only in the approval by Council by 30 June 2018. Preparations will be done earlier to ensure that deadlines are met and plans submitted to Council timeously.	N/A	N/A	YES, Plan, Extract of Council
To provide immediate response when fire, disaster and accidents occur	K1.CMS.13	Maintenance and service of 50 fire extinguishers in Matatiele, Maluti. And Cedarville by 30 June 2017	Number of fire extinguishers serviced and maintained by set dates	50 fire extinguishers not maintained and serviced	Improve Community Safety	PIG2014.01	Service and maintain 60 fire extinguishers in Matatiele, Maluti and Cedarville by 30 June 2018	Number of fire extinguishers serviced and maintained by set dates	67 fire extinguishers and 4 fire hose reels serviced in January 2018.	N/A	N/A	R100,000.00	R20,868.00	YES, Appointment letter, Payment voucher

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
To provide households with basic electricity by 30 June 2017	K1.IRS.04	Connect 613 households in Cibini and 282 households in Pamlaville by 30 June 2017	Number of household connections done by set date	Construction progress: Planting of poles :70% Stringing of the line :50%	Provide 10,000 households with basic electricity.	PIG107.01.1	Connection of 207 households in Chibini A – E Phase 2 by 30 June 2018.	Number of households with access to a basic level of electricity by set date.	207 households connected in Chibini A-E) not connected by set date.	Delivery of electricity meters not complete.	Connection of 207 households in Chibini A-E) will be connected in 2018/2019 FY once all meters have been delivered.	R7,221 749.00	R7, 021,749.00	YES, Progress report
N/A	N/A	N/A	N/A	N/A	Maintain existing Electrical Infrastructure for reliable Network performance.	PIG108.05	Purchase 2 transformers by 30 June 2018	Number of transformers purchased by set date	Only one (1) Transformer purchased and delivered on the 28 June 2018. The bid for the other (1) Transformer was re-advertised on the 8 June 2018 and closed on the 29 June 2018. The re-advert was placed due to non-responsive bids received.	Bidders were non responsive for 2 nd transformer	The One (1) transformer capacity purchased is sufficient and the second transformer is no longer needed for maintenance purposes.	R110,000.00	R74,750.00	YES, Advertisement , Appointment letter and Delivery Note
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.14	Construction of 2x 11 KV (4.16 km) link line from Mountain view substation by 30 June 2018	Number of 11 KV (4.16 km) link line constructed by set date.	Project not completed by set date.	Line to be re-routed due to trees/bush hindering the construction.	Bush-clearing to be done before the project can be completed.	R9,592,108.96	R8,092,108.96	YES, Practical Completion Certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.10	Construction of one (1) new 10 MVA Mzongwana substation by 30 June 2018	Number of MVA substation constructed by set date.	MVA substation not constructed by 30 June 2018.	ESKOM advised the MLM Mzongwana a substation must move to Franklin as more load is required at Franklin as compared to Mzongwana area based on the Electricity demand.	Eskom's recommendation will be implemented during 2018/2019 FY.	R,1,500 000.00	R0.00	Yes, Eskom Presentation
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.2	Connection of 243 households in Pamlaville by 30 June 2018	Number of households with access to a basic level of electricity by set date.	Connection of 243 households in Pamlaville not connected by set date.	Delivery of electricity meters not complete.	Connection of 243 households in Pamlaville will be connected in 2018/2019 FY once all meters have been delivered.	R4,900,00 0.00	R4,750,0 00.00	YES, Progress report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.5	Connection of 510 households in Zikhalini, & Maphokong by 30 June 2018	Number of households with access to a basic level of electricity by set date.	510 households in Zikhalini and Maphokong not connected by set date.	Delivery of electricity meters not complete.	510 households in Zikhalini and Maphokong will be connected in 2018/2019 FY once all meters have been delivered.	R10,538,839.33	R10,238,839.33	YES, Progress report
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.3	Connection of 136 households in Nuresh by 30 June 2018.	Number of households with access to a basic level of electricity by set date.	136 Households in Nuresh not connected by set date.	Delivery of electricity meters not complete.	136 Households in Nuresh will be connected in 2018/2019 FY once all meters have been delivered.	R7,430,643.81	R7,230,643.81	YES, Progress report
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.6	Connection of 641 households in Mahareng, Chere & Thotaneng by 30 June 2018	Number of households with access to a basic level of electricity by set date.	641 households in Mahareng, Chere and Thotaneng not connected by set date.	Delivery of electricity meters not complete.	641 households in Mahareng, Chere and Thotaneng will be connected in 2018/2019 FY once all meters have been delivered.	R17,500,000.00	R17,000,000.00	YES, Progress report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.7	Approve eleven (11) detailed designs for Khohlong, Tsitsong, Black Diamond, Mohapi, Nice field, Mateleng, Goxe, Lukholweni, Nkungwini, Kwa Matias A and Silindini by 30 June 2018.	Number of detailed designs for Khohlong, Tsitsong, Black Diamond, Mohapi, Nice field, Mateleng, Goxa, Lukholweni, Nkungwini, Kwa Matias A and Silindini Electrification projects approved by set date.	Eleven (11) Detailed designs for Khohlong, Tsitsong, Black Diamond, Mohapi, Nice field, Mateleng, Goxe, Lukholweni, Nkungwini, Kwa Matias A and Silindini completed in Feb 2018.	N/A	N/A	R7 090 100.00	R7 090 100.00	YES, Design approval sheet from ESKOM
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.8	Connection of 481 households in KwaMadlangala by 30 June 2018	Number of households with access to a basic level of electricity by set date.	481 households in KwaMadlangala not connected by set date.	Delivery of electricity meters not complete.	481 households in KwaMadlangala will be connected in 2018/2019 FY once all meters have been delivered.	R9,300,000.00	R9,000,000.00	YES, Progress report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.9	Connection of 205 households in PS, Magayazidlele, New House by 30 June 2018.	Number of households with access to a basic level of electricity by set date.	205 households in PS, Magayazidlele and New House not connected by set date.	Delivery of electricity meters not complete.	205 households will be connected in PS, Magayazidlele and New House in 2018/2019 FY once all meters have been delivered.	R7 375 969.59	R7,000,000.00	YES, Progress report
N/A	N/A	N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.12	Connection of 215 households in Edrayini 30 June 2018	Number of households with access to a basic level of electricity by set date.	215 households in Edrayini not connected by set date.	Delivery of electricity meters not complete.	215 households will be connected in Edrayini in 2018/2019 FY once all meters have been delivered.	R6 218 150.27	R6,000,000.00	YES, Progress report
To provide households with basic electricity by 30 June 2017	K1.IRS.03	Connect 323 households in St Bernards, 182 HH in Bubesini A by 30 June 2017	Number of household connections done by set date	365 households connected in St Bernards, 197 HH in Bubesini, construction completed.	Provide 10,000 households with basic electricity.	PIG107.01.13	Connection of 661 households in Nyaniso, Bubesi B, Nkalweni by 30 June 2018.	Number of households with access to a basic level of electricity by set date.	661 Households not connected in Nyaniso, Bubesi B, Nkalweni by set date.	Delivery of electricity meters not complete.	661 Households will be connected in Nyaniso, Bubesi B, Nkalweni in 2018/2019 FY once all meters have been delivered.	R1,360 000.00	R1,260,000.00	YES, Progress report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A		N/A	N/A	N/A	Provide 10,000 households with basic electricity.	PIG107.01.4	Connection of 243 households in Nkali,A,B & C by 30 June 2018.	Number of households with access to a basic level of electricity by set date.	243 Households not connected in Nkali A,B & C by set date.	Delivery of electricity meters not complete.	243 Households will be connected in Nkali A,B & C in 2018/2019 FY once all meters have been delivered.	R6,424,691.23	R6,224,691.23	Yes, progress report
Provide office space for Councillors	K1.IRS.16	50% construction of Council Chamber completed to be by 30 June 2017.	Percentage of council chambers construction completed by set date	Stage 5 (50%) Foundation excavations Concrete casting 6	Provide conducive working environment and office space.	PIG109.01	50% Completion of Council chambers 30 June 2018	Percentage of council chambers construction completed by set date	Stage 50%: Concrete casting framework under construction by 30 June 2018	N/A	N/A	R20 000 000.00	R16,207,921.77	YES, Progress reports from Service Provider
To support local businesses and hawkers to access fresh produce	K1.IRS.17	60% completion of (2000sqm) Fresh Produce - phase 2	Percentage Fresh Produce Market (Phase 2) under construction by set date	Stage 6 (60%) Building of walls Roof installation	Support local agriculture sector through provision of agriculture infrastructure	PIG106.01	Stage 9 (100%) Completion Certificate of Fresh Produce Market by 30 June 2018	Percentage of Fresh Produce Market completed by set date	Stage 9 (100%) completion of the Fresh Produce Market by issued 09 February 2018.	N/A	N/A	R800,000.00	R902,156.63	YES, Completion Certificate

To ensure that existing community facilities are maintained	K1.IRS.20	Facilitate the maintenance and repairs of 4 halls by 30 June 2017	Number of community halls maintained and repaired by set date	Maintenance and Repairs of Madimong Community Halls (Ward 3), Mafube Community Hall (Ward 7), Zibi Mayor Community Hall (Ward 24) and Cedarville Town Hall (Ward 26) completed	Maintain and refurbish municipal amenities/facilities	PIG1010.02	Routine maintenance of five (5) Community Halls by 30 June 2018	Number of community hall buildings maintained by set date.	<p>Routine maintenance of five (5) Community Halls was done by 30 June 2018 as follow areas: Water proofing: Town Hall Service provider was Permascore at value of R 70 000.00. Completion date: 25-06-2018</p> <p>Civic Center Service provider was Permascore at value of R 70 000.00. Completion date: 21-06-2018</p> <p>General Building: St Paul Community Hall, service provider was Sisasesonke Trading & Project at value of R134 000.00. Completion date: 25-05-2018</p> <p>Sandfontein Community Hall, service provider was Malikapare at</p>	N/A	N/A	R500 000.00	R316,578 .00	YES, Completion Certificate
---	-----------	---	---	--	---	------------	---	--	---	-----	-----	-------------	--------------	-----------------------------

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
									<p>value of R90 024.00. Completion date: 29-06-2018</p> <p>Mangolong Community Hall, service provider was Sweet Dreams at value of R92 554.00. Completion date: 21-06-2018</p>					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
To ensure that existing community facilities are maintained	K1.IRS.21	Facilitate the maintenance of one pre-school by 30 June 2017	Number of pre-schools maintained by set date	Maintenance and repairs of Zanovuyo Pre-school in Ward 3 completed		PIG1010.03	Routine maintenance of five (5) Pre-school by 30 June 2018	Number of pre-schools maintained by set date.	<p>Routine maintenance of two (2) Pre-school by 30 June 2018.</p> <p>Dengwane Pre School and service provider was Debeza Tradings at value of R 88 660.00. Completion date: 21-06-2018.</p> <p>Mafube Pre School and service provider was Mahlakoana Trading at value of R 79 698.00. Completion date: 29-06-2018</p>	Funding was not available for maintenance for the other three (2) pre-schools and Ikaheng pre-school service provider (Sweet Dreams) was appointed on the 19-06-2018 at value of R 89 415.00	Three (03) Pre-schools will be maintained in 2018/19 financial year as funding has been made available in this year.	R350,000.00	R168,358.00	YES, Completion Certificates

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Maintain and refurbish municipal amenities/facilities	PIG1010.04	Complete one (1) routine maintenance at the Maluti Office by 30 June 2018	Number of municipal offices maintained by set date.	Maintenance of Maluti Office was not done during 2017/2018. However, two (2) Water tanks was purchased for the Maluti Civic Centre and Maluti Office with the segment fund.	The purchase of Water tanks at Maluti was regarded as urgent due to the events that were scheduled to take place there and a service provider, MK 77 was appointed to provide the tanks at the value of R29,050.00	Maluti Office maintenance will be completed in 2018/19 FINANCIAL YEAR.	R150,000.00	R29,050.00	YES, Completion Certificate
N/A	N/A	N/A	N/A	N/A	Support local agriculture sector through provision of agriculture infrastructure.	PIG106.01	Stage 7 (80%) Completion of grain facility completed by 30 June 2018	Percentage of work completed on facility by set date	Stage 7 (80%) – the following was completed: Windows Plastering Landscaping Completed by 30 June 2018	N/A	N/A	R2,800,000.00	R916,744.23	YES, Progress Report to MTM

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.1	To construct 80% completion of Butsula via Taung to Preschool Access Road by 30 June 2018	Percentage of gravel roads constructed by set date	Stage 9 (95%) completed Project practically completed on the 29th of June 2018	N/A	N/A	R1,417,421.00	R1,373,919.31	YES, Practical Completion Certificate
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.2	To construct 80% completion of Vikinduku access road by 30 June 2018	Percentage of gravel roads constructed by set date	Stage 8 (Project is 80% completed) Tipping of gravel completed Processing of gravel wearing course completed on the 30th June 2018	N/A	N/A	R2,309,376.40	R2,309,376.40	YES, Progress report, test result, photo's
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.3	To construct 20% completion of Nomgavu access road by 30 June 2018	Percentage of gravel roads constructed by set date	Stage 3 (20% completed) Contractor appointed on the 29th of June 2018	N/A	N/A	R200,000.00	R0.00	YES, Appointment letter

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.4	Construct 20% completion of Epiphany access road by 30 June 2018	Percentage of gravel roads constructed by set date	Stage 3 (20% completed) Contractor appointed on the 29th of June 2018	N/A	N/A	R200 000.00	R0.00	YES, Appointment letter
N/A		N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.5	Construct 20% completion of Msukeni access road by 30 June 2018	Percentage of gravel roads constructed by set date	Tender document was prepared, project presented to specification committee on the 26th of January 2018.	Project was replaced with a new project and will be implemented in the 2019/2020 financial year	Project has been reprioritized to the 2019/2020 financial year	R200,000.00	R0.00	Yes, Council resolution
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.6	Construct 80% completion of Gudlintaba access road by 30 June 2018	Percentage of gravel roads constructed by set date	Stage 8 (95%) Project was practically completed on the 29th of June 2018	N/A	N/A	R3,178,860.00	R2,633,699.26	YES, Practical Completion Certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.7	Construct 100% completion of Zazingeni – Mazizini access road by 30 June 2018	Percentage of gravel roads constructed by set date	100% completed Final completion certificate was issued on the 04th of May 2018	N/A	N/A	R5,723,846.00	R3 794 719.71	YES, FINAL Completion Certificate
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.8	Construct 100% completion of Mabheleni Access Road by 30 June 2018	Percentage of gravel roads constructed by set date	95% completed Project was practically completed on the 02 nd November 2017	Contractor was issued with a snag list on the 13th of June 2018 to attend to, and they are still busy on site	Contractor to complete snag in Q1 of 2018/19 FY		R 1 167 749.86	YES, Practical Completion Certificate
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.12	Construct 50% completion of Mabheleni bridge by 30 June 2018	Percentage of bridge constructed by set date	20% completed Contractor was appointed on the 11th of April 2018.	The contractor that was appointed on the 11 th of April 2018 but withdrew from the processes siting under-quoting.	Bid to be re-advertised during 2018/2019 as the validity period would have lapsed.	R1,594,000.00	R0.00	YES, Appointment letter

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.9	Construct 100% completion of Khaue access road by 30 June 2018	Percentage of gravel roads constructed by set date	100% completed Final completion issued on the 29th of June 2018	N/A	N/A	R949 464.00	917 569.83	YES, FINAL Completion Certificate
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.10	Construct 100% completion of Mangopeng access road by 30 June 2018	Percentage of gravel roads constructed by set date	95% completed Project was practically completed on the 11th of August 2017	Contractor was issued with a snag list on the 13 June 2018 to attend to, and they are still busy on site	Contractor to complete snag in Q1 of 2018/19 FY	R2 000 000.00	1 297 572.51	YES, Practical Completion Certificate
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.13	100% completion of Mangopeng bridge constructed by 30 June 2018	Percentage of a bridge constructed by set date	100% completed Final completion certificate issued on the 03rd of April 2018	N/A	N/A			YES, FINAL Completion Certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.11	Construct 95% completion of Lagrange Pedestrian bridge by 30 June 2018	Percentage of a pedestrian bridge constructed by set date	70% completed Concrete Foundations completed Casting of columns is 80% completed	Contractor experienced delays with the supplier of concrete	Project to be completed in Q1 of 2018/19 FY and weekly/daily checks and inspections at the site will be conducted.	R1,563,280.65	R1,563,280.65	YES, Progress report, photos and test results
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.13	Construct 100% completion of Tlhakanelo Culver Bridge by 30 June 2018	Percentage of culvert bridge constructed by set date	Project is 100% completed Final Completion reached Final retention released on 02 February 2018	N/A	N/A	R257,888.00	R87,138.04	YES, FINAL Completion Certificate
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.14	Construct 100% completion of Soloane access road by 30 June 2018	Percentage of gravel roads constructed by set date	Project is 100% completed Final Completion reached Final retention released on 23 January 2018	N/A	N/A	R458,074.00	R407,548.00	YES, Practical Completion Certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.15	To construct 100% completion of Manase access road by 30 June 2018	Percentage of gravel roads constructed by set date	Project is 100% completed Final Completion reached Final retention released on 22 December 2017	N/A	N/A	R220,042.00	R99,702.05	YES, FINAL Completion Certificate
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.16	Construct 100% completion of Sandfontein access road by 30 June 2018	Percentage of gravel roads constructed by set date	Project is 100% completed Final Completion reached Final retention released on 09 February 2018	N/A	N/A	R458,074.00	R189,739.87	YES, FINAL Completion Certificate
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.17	Construct 100% completion of Kamorathaba-Tsepisong access road by 30 June 2018	Percentage of gravel roads constructed by set date	Project is 100% completed Final Completion reached Final retention released on 09 February 2018	N/A	N/A	R344,530.00	R119,645.30	YES, FINAL Completion Certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve road infrastructure by upgrading gravel roads to tarred roads for the purpose of attracting more investments by 25km.	PIG102.01.22	Construct 95% completion of Sijoka access road by 30 June 2018	Percentage of gravel roads constructed by set date	80% completed (Installation of storm water pipes completed) Construction of stone pitching completed. A Non-performance was addressed by issuing notice of termination to the contractor in January 2018.	Contractor is underperforming due to financial constraints	Project to be completed in Q1 2018/19 FY and weekly site visits to be conducted.	R3,632,252.00	R2,824,023.45	YES, Progress report, notice of termination, test results and photos
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.18	To construct 100% completion of Mehloloaneng access road by 30 June 2018	Percentage of gravel roads constructed by set date	100% completed Project finally completed on the 15th of June 2018.	N/A	N/A	R817,939.00	R375,139.95	YES, FINAL Completion Certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.19	To construct 80% completion of Ngcwengane - Bomvini access road by 30 June 2018	Percentage of gravel roads constructed by set date	95% completed Project practically completed on the 29th of June 2018	N/A	N/A	R2,327,676.90	R2,327,676.90	YES, Practical Completion Certificate
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG105.02.1	100% completion of Nkau Sportsfield by 30 June 2018	Percentage of completion of a Sport facility completed by set date	95% completed Project Completed on the 29th of June 2018	At 30 June 2018 the Contractor was still attending to snags as identified.	No need for a corrective measure as Completion Certificate was issued on 12 July 2018.	R48,041.00	R0.00	YES, Practical Completion Certificate
N/A	N/A	N/A	N/A	N/A	Provide access of sports facilities in rural and urban areas in the municipality.	PIG105.02.3	95% completion of Arfsondering Sportsfield by 30 June 2018.	Percentage of completion of a Sport facility completed by set date	95% Completed. Project practically completed on the 28th of June 2018	N/A	N/A	R708,086.00	R424,385.94	YES, Practical Completion Certificate
N/A	N/A	N/A	N/A	N/A	Provide access of sports facilities in rural and urban areas in the municipality	PIG105.01.4	100% completion of Epiphany Sportsfield by 30 June 2018	Percentage of completion of a Sport facility completed by set date	Project was 100% completed on the 30th of June 2018	N/A	N/A	R211,000.00	R48,195.85	YES, FINAL Completion Certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.20	Source funding for Freystata bridge by 30 June 2018	Funding approved by set date	Funding by Cogta approved on the 22nd of June 2018	N/A	N/A	R370,000.00	R324,561.40 spent for feasibility study	YES, Approval letter from Cogta
N/A	N/A	N/A	N/A	N/A	Improve accessibility in rural areas through construction of new gravel roads and maintenance of existing access road linkages between rural components by 125km.	PIG104.02.21	Source funding for a Good hope bridge by 30 June 2018	Funding approved by set date	Funding not approved only Feasibility report completed on the 22nd June 2018.	Cogta found that the Project (<i>Good Hope Bridge</i>) was not feasible to be constructed	Project will be removed from municipal projects	R370,000.00	N/A	YES, Feasibility report
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.01.1	Construct 70% completion of Mountain View Internal Streets by 30 June 2018	Percentage of internal streets constructed by set date.	Stage 7 (70%) Pavement Layers up to G5 are 100% complete Stage 8 (90%) Kerbing is 100% complete	N/A	N/A	R6,761,494.00	R6,237,661.68	YES, Progress report, test result, photos

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.01.2	Construct 100% completion of a 4km surfaced road by 30 June 2018	Percentage of internal streets constructed by set date.	100% completed	N/A	N/A	R1,000,000.00	R,449,844.93	YES, FINAL Completion Certificate
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.01.3	Source funding for a Matatiele Internal Streets-CBD-Phase 2 by 30 June 2018	Funding approved by set date	Funding approved on the 5th April 2018 by Cogta. Funding of R1,690,320.75 was used for designs and the tender process.	N/A	N/A	R2,160,004.00	R1,690,320.75	YES, funding letter from Cogta
		20% completion of Construction of 6400m2 Matatiele sports center by 30 June 2017	Percentage of Sport facility completed by set date	Designs completed and extension of works approved by COGTA by 30 June 2017	Ensure that sporting facilities are available in communities	PIG105.01.1	To construct 65% completion of a Matatiele sport center by 30 June 2018	Percentage of completion of a Sport facility completed by set date	Project is 15% completed - Tender was readvertised on the 20 th April 2018, site briefing on the 02 nd of May 2018, tender closed on the 21 st of May 2018, and project is on evaluation stage	All bidders were non responsive during previous advert	Contractor to be appointed in Q1 of 2018/19 financial	R5 456 662		Yes, advert

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.1	Install 300m of concrete storm water by 30 June 2018	Number of meters of concrete storm water pipes installed by set date	307.5m of storm water pipes installed on the 29 th of June 2018 in Ward 1, 19, 20 and 26	N/A	N/A	N/A	N/A	YES, job cards, photos
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.2	Patch 6000m ² of potholes by 30 June 2018	Number of square meters of potholes patched by set date	14005.73m ² potholes patched on the 29 th of June 2018 in Ward 1, 19, 20 and 26	N/A	N/A	R1,000,000.00	R642,381.38	YES, job cards, photos
ensure that existing gravel roads are maintained	K1.IRS.30	Install 1000 m of kerbing and channeling by 30 June 2017.	Number of Meters of kerbing and channeling done by set date	1020m	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.3	Install 3000 m of kerbing and channeling by 30 June 2018.	Number of meters of kerbing and channeling installed by set date	2069,40m of kerbing and channeling installed on the 29 th of June 2018 in Ward 1, 19, 20 and 26	Reallocation of teams to pothole patching.	Teams will be relocated and 930,60m will be done in Q1 2018/19 FY, that is by 30 September 2018.	N/A	N/A	YES, job cards, photos
ensure that all communities are protected against flooding	K1.IRS.34	5000m of drains excavations by 30 June 2017.	Number of meters drains excavations installed by set date	5223m	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.4	3000m of drains excavations by 30 June 2018	Number of meters of drains excavated by set date	3067.6 m of drains excavated on the 29 th of June 2018 in Ward 1, 19, 20 and 26	N/A	N/A	N/A	N/A	YES, job cards, photos

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.5	Patch 900m ² of verge tarring by 30 June 2018	Number of square meters patched by set date	680.55m ² of verge tarring patched on the 29th of June 2018 in Ward 1, 19, 20 and 26	Reallocation of teams to pothole patching	Teams will be relocated and 8,319.45m ² will be done in Q1 2018/19 FY, that is by 30 September 2018.	N/A	N/A	YES, job cards, photos
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.6	Procure materials for maintenance activities by 30 June 2018	Number of cubic meters of G5, crushed stone, crusher dust, sand, number of bags of cement, number of bags of tar fix, meters of kerbs, number of tar drums procured by set date.	Cold Asphalt delivered on 15th of June 2018, G5 delivered on the 22nd of June 2018, Crusher dust delivered on the 22nd of June 2018.	N/A	N/A	R1,800,004	R1,755,488.25	YES, Delivery Notes
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.7.1	Construction of Thaba-Bosiu Access Road by 30 June 2017.	Kilometers of gravel roads maintained and rehabilitated by set date	Project practically completed on the 17th of January 2018	N/A	N/A	R1,050,000.00	R904,957.11	YES, Practical Completion Certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.7.2	construction of Sigoga Access Road by 30 June 2017	Kilometers of gravel roads CONSTRUCTED by set date	5.1km of Sigoga Access road maintenance and rehabilitation completed on the 24th of May 2018	N/A	N/A	R1,244,218.00	R813,080.00	YES, Practical Completion Certificate
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.7.3	construction Mapfontein Access Road by 30 June 2017.	Number of kilometers of gravel roads constructed by set date	Access road rehabilitated on the 17th of April 2018	N/A	N/A	R465,234.00	R371,000.00	YES, Practical completion Certificate
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.7.4	construction Rholweni to Fiva Access Road by 30 June 2018.	Number of kilometers of gravel roads constructed by set date	Project was practically completed on the 25th of January 2018	N/A	N/A	R889,086.00	R709,000.00	YES, Practical Completion Certificate
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.7.5	construction of Nchodu Access Road by 30 June 2018.	Number of kilometers of gravel roads constructed by set date	2.7km of Nchodu Access Road maintenance and rehabilitation completed on the 07th of May 2018	N/A	N/A	R700,735.00	R558,800.00	YES, Practical Completion Certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.7.6	construction of Sphola to Arfsondering Access Road by 30 June 2018.	Number of kilometers of gravel roads constructed by set date	Roadbed preparation completed, tipping and processing of 1,5km completed	Breakdown of grader and excavator	Project to be completed by 30 September 2018 and additional funding made available for hiring additional plant/machinery.	R742,368.00	N/A	YES, Progress report
N/A	N/A	N/A	N/A	N/A	Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km.	PIG103.02.7.7	Construction of Harry Gwala Access Road by 30 June 2018.	Number of kilometers of gravel roads constructed by set date	Roadbed preparation completed	Non availability of borrow pit	Request authorization from DEDEAT to utilize nature reserve borrow pit and finalize the project in 2018/19 FY.	R775,349.00	N/A	YES, Progress report and letter to DEDEAT dated 21 June 2018

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE - Yes/No
N/A	N/A	N/A	N/A	N/A	Support local agriculture sector through provision of agriculture infrastructure	FIG106.01	Stage 7 (80%) Windows Plastering Landscaping	Percentage of silo construction completed by set date	Stage 7 (80%) – the following was completed: Windows Plastering Landscaping Completed by 30 June 2018 by Manong Construction	N/A	N/A	R2,800,000.00	R2,800,000.00	Yes, Completion Certificate

KPA 2: MUNICIPAL INSTITUTION DEVELOPMENT AND TRANSFORMATION

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Integrate municipality Information Technology and Information Systems.	P5G11074.01	Procure One Traffic Management System by 30 June 2018	Number of Traffic Management System (TMS) procured by set date	Drafting ToR in Q3 but project abandoned due to the emergence of better and affordable TMS as per information received in Q4.	The emergence of a product where the LM does not require to pay layout capital and will not pay any annual licence fees.	To engage service providers offering this better and affordable TMS in Quarter-1 of 2018-2019 F/Y	R200,010.00	N/A	YES, DRAFT TOR, Information of the new product
Provision of Security Services on key municipal premises by 30 June 2017.	K2.CRS.18	Facilitation of appointment of a Safety and Security Services provider on key municipal premises by 30 June 2017.	Service provider appointed by set date	Appointment letter issued to Khuselani Security & Risk Management (Pty) Ltd (KSA) on 3 February 2017. The Service Level Agreement (SLA) is with effect from 1 March 2017.	Provide a healthy, safe, secure and a productive work environment.	P5G10067.03	Prepare 12 monthly reports on Management and monitoring the provision of security services on municipal premises by 30 June 2018	Number of monthly reports on the monitoring of provision of security services on municipal premises by set date	12 monthly reports on the Management and monitoring of the provision of security services on municipal premises was submitted to MTM monthly (Section C) and Quarterly to Council for approval by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
	K4.BTO.37	12 Monthly Salary Payments to be made by 25 of each month	monthly payments of salaries by set date	Salaries paid on the following dates: 25 July 2016 25 August 2016 23 September 2016 25 October 2016 25 November 2016 15 December 2016 25 January 2017 24 February 2017 24 March 2017 25 April 2017 25 May 2017 23 June 2017	Ensure proper efficient payroll administration for the Municipality.	P5G10066.01	12 Monthly Salary Payments to be made by 25 of each month	Monthly payment of salaries by the set date.	QUARTER 1 Salaries paid on the following dates: 25/07/17 25/08/17 22/09/17 QUARTER 2 Salaries paid on the following dates: 25/10/17 24/11/17 15/12/17 QUARTER 3 Salaries paid on the following dates: 25/01/18 23/02/18 23/03/18 QUARTER 4 Salaries paid on the following dates: 25 April 2018 25 May 2018 22 June 2018	N/A	N/A	N/A	N/A	YES, NEDB ANK Batch List and Council Extract
To coordinate provision of all library and auxiliary services within the Municipality	K2.CRS.23	Four (4) meetings and Twelve (12) monthly reports on the Monitoring of the provision security services on key municipal	Number of Monthly reports on the monitoring of provision of security services on key municipal premises	Four (4) meetings were held on 27 September 2016, 2 December 2016, 21 February 2017 and 29 June 2017. Minutes	Provide a healthy, safe, secure and a productive work environment.	P5G10067.03	Hold 4 Quarterly meetings with security company by 30 June 2018	Number of quarterly meetings held with security service provider by set date	Four (4) Quarterly meetings held on 19 Sept. 2017, 11 Dec 2017, 29 March 2018 and 28 June 2018 with Security	N/A	N/A	N/A	N/A	YES, Minutes of meetings

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
		premises by 30 June 2017		of these meetings are available. Twelve (12) monthly reports were received from the service provider by 30 June 2017					Service Provider by 30 June 2018					
To provide staff with the necessary protective uniform	K2.CRS.21	To provide staff with necessary protective uniform by 30 June 2017	Number of staff provided with protective clothing by set date	2-piece SABS approved flame retardant overall (8 staff members) plus 1 x Jacket Golf T-shirts (62 Staff members) Long Sleeve Work-shirt (29 staff members) Women's Skirts (27 staff members) Woman's Pants (18 staff members) Long Sleeve Work-shirt (4 x Male Messenger/Driver) 4 Short Sleeve Work-shirt (4		P5G10067.04	20 staff members from the Electricity Unit to be provided with necessary protective clothing by 25 February 2018	Number of staff members who received protective clothing by set date.	20 staff members issued with protective clothing. Issued at 25 February 2018. That is 411 items of uniform. 20 staff members received: 2x2 piece Overalls, 2x2 Shirts, 2x2 golf shirts, freezer jackets, Hats, Caps, 2x2 Safety boots, Hard caps, Beanie, Reflective waist coat, Rain suit, 5 staff members received Safety Harness, Face Shield, 18 staff members received PW	N/A	N/A	R200 000.00	R200 000.00	YES, signed receipt letters

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				Messenger/Driver) 5 Long Sleeve Work-shirt for (1 x Female) Messenger Driver 2 ¾ sleeve Work-shirt for (1 x Female) Messenger Driver 1 Long Sleeve Pullover (32 staff members)					Leather Gloves, PW palm gloves, Safety Spectacles during 2017/2018FY					
To ensure that the municipal fleet policy, SCM Policy and Infrastructure Procurement	K2.BTO.02	12 monthly report on fleet abuse cases and accident report by 30 June 2017	Number of fleet abuse cases and accidents reports and percentage of roadworthy municipal fleet by set date	12 monthly reports on fleet abuse cases and accidents submitted to Management Team Meeting, STANCO, EXCO and Council as per the scheduled dates of meetings.	Provide a healthy, safe, secure and a productive work environment.	P5G10067.01	Submission of 12 monthly report on fleet abuse cases and accidents to MTM by 30 June 2018.	Number of fleet abuse cases and accidents reports submitted by set date	12 reports on fleet abuse cases and accidents were submitted to Management Team Meeting as follows: Q1 16 August 2017, 12 September 2017, 10 October 2017 Q2:08 November 2017, 07 December 2017, 03 January 2018 Q3: 09 February 2018, 08 March 2018, 10 April 2018	N/A	N/A	R480000.00	R188 439.50	YES, Monthly report and proof of submission

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
									Q4: 08 May 2018, 07 June 2018, 06 July					
		Ensure 80% Roadworthy municipal fleet by 30 June 2017		Reporting on Repairs, Maintenance, fleet administration fees and licensing to ensure all municipal vehicles are licensed.	Provide a healthy, safe, secure and a productive work environment.	P5G10067.02	Ensure 100% Licensing municipal fleet by 30 June 2017	Percentage of municipal fleet licensed by set date.	100% of municipal vehicles is licensed Municipality has 71 municipal fleet 67 of municipal fleet is licensed and 4 of municipal fleet not licensed because Rollers and excavators cannot be used on tar roads, and therefore they are exempt from licensing according to the road traffic act	N/A	N/A			YES, Copy of license documents
Review of policies in line with legislation	K5.BTO.02	Review Fleet Management Policy and SCM Policy and Infrastructure Procurement Policy by 31 May 2017	Reviewed SCM policy, Fleet Management policy and Infrastructure Procurement Policy by set date	SCM policy and Fleet management policy were reviewed and submitted for approval by Council on 31 March and 31 May 2017, draft and final policies respectively.	Provide a healthy, safe, secure and a productive work	P5G10067.02	Review 3 policies (Fleet Management Policy, SCM Policy and Infrastructure Procurement Policy) and 1 SOPs by 31 May 2018	Number of policies and SOPs reviewed by set date	3 policies (Fleet Management policy, Supply Chain Management Policy ,Infrastructure procurement policy) and 1 SOP were approved by council on the 29 May 2018	N/A	N/A	N/A	N/A	YES, Policies and Council Extracts

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Coordinate provision of all auxiliary services within the Municipality premises.	P5G10068.01	2 quarterly reports and 2 sets of minutes on the Rendering of auxiliary services to all Municipal premises by 30 June 2018	Number of quarterly reports on the Rendering of auxiliary services to all Municipal premises produced by set date	Two (2) Quarterly reports were prepared during Q1 and Q2 after the monthly meetings held on 21 September and 7 December 2017 One (1) Quarterly meeting was held during Q3 on 29 March 2018 and quarterly handover report submitted to the GMCS and Manager of the Unit on 29 March 2018 via email and a hard copy.	N/A	N/A	N/A	N/A	YES, Minutes and reports

To provide staff with the necessary protective uniform	K2.CRS.21	To provide staff with necessary protective uniform by 30 June 2017	Number of staff provided with protective clothing by set date	2-piece SABS approved flame retardant overalls (8 staff members) plus 1 x Jacket Golf T-shirts (62 Staff members) Long Sleeve Work-shirt (29 staff members) Women's Skirts (27 staff members) Woman's Pants (18 staff members) Long Sleeve Work-shirt (4 x Male Messenger/Driver) 4 Short Sleeve Work-shirt (4 Messenger/Driver) 5 Long Sleeve Work-shirt for (1 x Female) Messenger Driver 2 ¾ sleeve Work-shirt for (1 x Female) Messenger Driver 1 Long Sleeve Pullover (32 staff members)	Provide a healthy, safe, secure and a productive work environment	P5G10067.04	18 staff members from the Admin. & Council Support Unit to be provided with necessary protective clothing by 30 June 2018	Number of staff members provided with protective clothing by set date.	32 staff members issued with protective clothing. 34 Women's skirts, 30 long sleeve workshirts, 20 Women's pants, 32 Long sleeve pullovers, 60 golf shirts, 18 2-piece Controversals, 22 pairs of shoes, 1 long sleeve work-shirt issued at 31 March 2018. That is 217 items of uniform.	N/A	N/A	R200,000.00	R200,000.00	YES, signed receipt letters
--	-----------	--	---	--	---	-------------	--	--	--	-----	-----	-------------	-------------	-----------------------------

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Provide support for optimal use of Information and management systems.	P5G11070.03	Procurement of one (1) Electronic Document Management System by 30 June 2018	Number of EDMS procured by set date	Advertised in the first quarter and again on 09/12/2017 and the advert closed on 29/12/2017. The Bid was re-advertised on Municipality official website on 16 February and closed on 05 March 2018	The bidders were non-responsive as previously advertised on Municipality website between 16 February to 05 March 2018	The Electronic Management System will be Procured in quarter 2 of 2018/19 FY after an assessment is conducted. The budget and functionality for the project has been adjusted to ensure that bidders are responsive.	R200,000.00	N/A	YES, Proof of advertisements
N/A	N/A	N/A	N/A	N/A	Facilitation of website design, development and hosting services.	P5G11071.01	Appointment of Service Provider to design, develop and host the municipality website by 30 June 2018	Appointed Service Provider to design, develop and host the municipality website by set date	The Service Provider for redesign, Develop and Host Municipal Official website was appointed on 20/02/2018 and The Municipality Manager Signed the SLA on 13/03/2018	N/A	N/A	R120,000.00	N/A	Yes, Copy of appointment letter

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To ensure user and application support	K2.CRS.29	To have functional Surveillance Cameras and reliable surveillance data storage in the server room by 30 June 2017	Surveillance Cameras and surveillance data storage in the server room provided by set date	7 new cameras and 3 relocated cameras were installed and configured by 28 June 2017	Establish a reliable and a robust ICT infrastructure.	P5G11072.02	Replace, install and configure (15) indoor surveillance cameras at Main Offices by 31 December 2017	Number of surveillance cameras, replaced, installed and configured by set date	There are fifteen (15) replaced, installed and configured indoor surveillance Cameras on 24/10/2017 And Three (3) newly installed cameras on 13/12/2017	N/A	N/A	R120,000.00	R118,224.00	Yes, Completion Certificates

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
					Establish a reliable and a robust ICT infrastructure.	P5G11072.03	Replacement, installation and configuration of 12 indoor and 5 outdoor surveillance cameras at Traffic Offices by 30 June 2018	Number of Replaced, installed and configured Surveillance cameras by set date	The Specifications were sent and presented to SCM on 23 January 2018 And The Bid advisement was published on 09 February and closed on 19 February 2018 And The Bid Re-advertisement was placed on Municipal website and "Pondo News" of 16 March 2018 And The service provider was appointed on 21/06/2018 Replaced and installed 12 indoor cameras, and 4 outdoor cameras on 28 June 2018	The bracket mounding for one (1) outdoor camera is ordered.	One (1) outdoor cameras will be installed in quarter 1 of 2018/19 FY	R195,000.00	R193,280.00	Yes, Completion certificate

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To provide shared services to all users in all offices	K2.CRS.26	Provision of 10Mbps internet services through microwave for municipal offices by 30 June 2017	Configure internet services through microwave for municipal offices by set date	The tender was advertised	Establish a reliable and a robust ICT infrastructure.	P5G11072.04	Upgrade internet line from 2Mbps to 10 Mbps by 30 June 2018	Upgraded internet line by set date	The internet link line was installed in 102 Main Street, Matatiele (municipality offices) and tested in on 23 January 2018 And The 10 Mbps internet line was installed, configured and test on 20/02/2018 and The redundant services were cancelled / terminated on 08/03/2018 and The close-up report was signed on 08/03/2018	N/A	N/A	R100,000.00	R96,002.00	Yes, Completion certificate, Termination request, Proof of 10Mbps payment

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Establish a reliable and a robust ICT infrastructure.	P5G11072.07	Install eight (8) access points to connect Maluti and Cedarville offices to the Main Municipal Office (102 main street) by 30 June 2018	Number wireless access points installed by set date	The Terms of Reference were presented on 20/11/2017 in BSC And The Specifications were sent and presented to SCM on 23 January 2018 And The bid advertisement was published on 09 February and closed on 19 February 2018 on MLM Noticeboard and website. The Bid was re-advertised on notice board and MLM website on 14 March to 23 March 2018 And The project was re-advertised as attender on Daily Dispatch on 27 April to 27 May 2018	The project was advertised twice – 24 January, and 19 February without and bidders were non-responsive on both occasions. It was then advertised for the third time on 27 April to 27 May 2018 as a Tender.	The project be abandoned as there is no budget for it in 2018/19 FY	R180,000.00	N/A	Yes, Proof of submission of Specifications, Copy of advertisements

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
Provision of shared services to all users in all offices	K2.CRS.25	To provide 12 monthly reports on VPN computer network to all office by 30 June 2017	Continued provision VPN computer network throughout all municipal office	Twelve (12) monthly reports on provision and maintenance of VPN computer network were presented monthly in Management Team Meetings (MTM).	Establish a reliable and a robust ICT infrastructure.	P5G11072.05	Establishment of Computer network at (2) municipal offices - New Electricity and New SCM offices by 30 June 2018	Number of municipality offices with established computer network by set date.	The Computer Network was established in (1) New SCM and (2) Electricity Offices as well as Switch configuration and Testing. The Project completed on 03 May 2018.	N/A	N/A	R200,000.00	R199,761.00	Yes, Proof of submission of Specifications, Advertisement, Appointment letter and Completion certificate
N/A	N/A	N/A	N/A	N/A	Establish a reliable and a robust ICT infrastructure.	P5G11072.06	Installation of Fibre Optic and Establishment of Computer Network at (1) municipal building - Fresh Produce Offices by 30 June 2018	Number of municipal buildings with installed Fibre optic and established of computer network by set date	The installation of Optic Fibre network, Network points, Access Points and switch and well as configuration and Testing were completed on 28 June 2018	N/A	N/A	R175,000.00	R172,158.00	Yes, Proof of submission of Specifications, Advertisement, Appointment letter and Completion certificate
N/A	N/A	N/A	N/A	N/A	Provide access to Wi-	.	Review and updating of	Number of computer	The TOR was developed and	N/A	N/A	R150,000.00	R140,000.00	Yes, Proof

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
					Fi network within Matatiele.		two (2) computer network Diagram by 30 June 2018	network diagrams reviewed and updated by set date	sent to SCM on 23 January 2018 And The Bid advertisement for review of Computer Network Diagram was published on 09 February/19 February 2018. And the Appointment of the service provider was on 08/03/2018 And project completed on 26/03/2018					of submission of ToRs to SCM, Copy of Advertisement, Appointment letter and Completion Certificate
N/A	N/A	N/A	N/A	N/A	Establish a reliable and a robust ICT infrastructure.	P5G11072.09	Provision of (1) laptop and two (2) desktops by 30 June 2018	Number of laptops and desktops provided by date	Wezi Holdings (Pty) Ltd was appointed on 24 May 2018 and declined on – 06 June 2018 Letsatsi Electrical - was appointed on 09 June 2018 and declined on 26 June 2018 The Service Provider (loop	The Scope of work was increased from 1 laptop and 2 desktops to 6 laptops and 4 desktops. Due to inclusion of other units for procurement of laptops and desktops. The bid was advertised on 03 – 11 April	The 6 laptops and 4 desktops will be delivered in quarter 1 of 2018/19 FY	R50,000.00	N/A	Yes, Advertisements, Appointment letters

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
									design) was appointed on 29 June 2018 to supply and delivered 6 laptops and 4 desktops	and was none responsive The bid was re-advertised on 02 – 10 May 2018				

N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	P5G9057.01	Approval of one (1) 2018/19 Staff Establishment by 30 June 2018.	Number of Approved 2018/19 staff Establishment by set date	Placement process for Forty -nine (49) positions (with warm bodies) were identified as displaced in terms of the staff establishment adopted in May 2017, and placement process was conducted and finalized on 31 July 2017. The strategic workshop of the Municipality was held on 4 – 8 February 2018 The reviewed Municipal Staff Establishment for the year 2018/2019 was presented to the LLF on 06 March, Corporate Services STANCO on 18/04/2018, Exco on 20 & 25/04 and also to Council on 26/04/2018, and was adopted by Council, as per Resolution Number CR 350/26/04/201	N/A	N/A	N/A	N/A	YES, Schedule of identified misplaced staff, Placement Committee Minutes (31 July 2017), Council Resolution
-----	-----	-----	-----	-----	---	------------	--	--	--	-----	-----	-----	-----	---

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									8					
N/A	N/A	N/A	N/A	N/A	Attract and retain quality human resources for the municipality	P5G9058.01	Facilitate the filling of 15 budgeted vacant posts for (2017/18) by 30 June 2018.	Number of vacant budgeted for posts filled by set date	Sixty-seven (67) positions were identified, approved and filled as at 30 June 2018, as follows: - Jul to Sep 2017 – nineteen (19) positions filled (11 permanent and 8 temporary) - Oct to Dec 2017 – Twenty-nine (29) positions filled (11 permanent and 18 temporary) - Jan – Mar 2018 seven (7) permanent) - Apr – Jun 2018 – twelve (12) positions filled (9 permanent and 3 temporary)	N/A	N/A	N/A	N/A	YES, Schedule of appointed staff members, Advertisement
N/A	N/A	N/A	N/A	N/A	Attract and retain quality human resources for the municipality	P5G9058.02	100% of all budgeted positions filled within 90 days of declaration of vacancy.	Percentage of vacant positions filled within 90 days of declaration of vacancy in the budgeted	Two positions were identified and filled within 90 days of declaration of vacancy. The	N/A	N/A	R40,000.00	R13,000.00	YES, Schedule of appointed staff memb

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
								for positions.	recruitment processes for the posts of the two Senior Managers (GM: CS and GM: Infra) were concluded by the Council on 29 May, as per Council Resolution No.s: CR 359/29/05/2018 and CR 360/29/05/2018					ers, Advertisement
N/A	N/A	N/A	N/A	N/A	Empower and enable municipal Human capital to understand their roles and responsibilities.	P5G9059.01	Four (04) induction sessions for newly appointed staff conducted by 30 June 2018.	Number of induction session conducted by set date	Four (4) induction session for newly appointed employees were held as follows: - 26 October 2017 - 02 January 2018 - 28 March 2018 & - 31 May 2018	N/A	N/A	N/A	N/A	YES, Invitations and Attendance Registers

N/A	N/A	N/A	N/A	N/A	Capacitate, develop, manage and maintain municipal human capital.	P5G9O60.01	Coordinate Twenty (20) training programmes as per the WSP by 30 June 2018.	Number of training interventions coordinated as per WSP by set date (NOT ON APR but ON sdbip)	<p>A total number of twenty-two (22) training interventions were coordinated and implemented by 30 June 2018 as follows:</p> <ul style="list-style-type: none"> -Risk Management Training – 28 Aug – 1 Sep 2017, for 02; -RPL – 28 Aug – 1 Sep 2017; for 10; -Compliance Management 18 Sep – 24 Nov 2017, for 01; -Examiner of DL – 5 Sep – 9 Sep 2017 (Upgrade), for 01; -Examiner of DL – 26 Sep – 24 Oct 2017, for 01; -MFMP – 3 July 2017 -LLF (Employer component) Training – 29 - 30 August 2017, for 05; 	N/A	N/A	R1,000,000.00	R1,000,000.00	YES, Attendance Register and Quarterly Training Plan
-----	-----	-----	-----	-----	---	------------	--	---	--	-----	-----	---------------	---------------	--

									<p><i>-Introduction to SAMTRAC – 2 – 6 Oct 2017, for 02;</i></p> <p><i>-Project Management – 2 -4 Oct 2017, for 30;</i></p> <p><i>-Minute taking and Report writing – 15 – 17 Nov 2017, for 25</i></p> <p><i>-Performance Management – 6 -7 Dec 2017, for 02;</i></p> <p><i>-Credit Control, Debt Collection – 15 -17 Nov 2017, for 03</i></p> <p><i>-ODETDP – 5 -9 Feb 2018, for 01;</i></p> <p><i>-ID Cable Spiking Course -9- 10 April 2018, for 03;</i></p> <p><i>- Cable fault finding – 13 – 14 March 2018, for</i></p> <p><i>- Introduction to SAMTRAC – 21 – 25/05/2018 –for 03;</i></p>						
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
									<ul style="list-style-type: none"> -Examiner of Motor Vehicle –for 01; -Online Course on Compliance Management – for 01 -Construction Roadworks – for 10; -GCC – 25 to 26 April 2018 for 05; - Performance Management on 13-14 June 2018 for 02; and - Local Labour Forum Training on 25-26 June 2018 for 16; 					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Capacitate, develop, manage and maintain municipal human capital.	P5G9O60.03	Coordinate One (01) Capacity building programme for Councillors by 31 Dec 2017.	Number of Capacity building programme coordinated for Councillors by set date. (NOT ON APR but ON sdbip)	One capacity building was coordinated for Councillors which was held on July to November 2017.	N/A	N/A	R500,000.00	R493,137.87	YES, Submission of Training Request received from Cllrs and attendance registers

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Capacitate, develop, manage and maintain municipal human capital.	P5G9O60.05	Facilitate placement of ten (10) young graduates for Internship Programme by 31 March 2018.	Number of young graduates provided with Internship programme by set date	A total of twelve (12) young graduates were facilitated and placed as follows: <i>Corp – 4</i> (<i>HRM – 03</i> & <i>ICT - 01</i> from 02/01/2018; <i>OMM – 2</i> (<i>SP & C - 01</i> & <i>M, E & Risk – 01</i> from 02/01/2018) <i>COMM. Serv. – 02</i> (<i>Public Safety – 01</i> & <i>E & Waste – 01</i> from 02/02/2018). <i>BTO – 5</i> (<i>SCM – 01</i> ; <i>Rev. & Exp – 01</i> from 11/09/2017; <i>Fin. Reporting. – 01</i> & <i>Budget & P – 01</i> from 18/09/2017 & <i>01</i> from 02/02/2018.	N/A	N/A	R400,000.00	R300,000.00	YES, submission of approval of interns per dept., Schedule of involving and placed interns

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Capacitate, develop, manage and maintain municipal human capital.	P5G9O60.06	Facilitate the placement of twelve (12) students for In – Service Training within the municipality by 30 June 2018.	Number of students placed within the municipality for In – Service training by set date.	A total of twelve (12) students were facilitated and placed as follows: Corp – 4 <i>(- HRM – 02 from 01/07/2017, & 01 from 16/10/2017;</i> <i>- ICT- 01 from 16/10/2017).</i> OMM – 2 <i>(SP & C - 01 from 01/07; & Legal – 01 from 16/10/2017).</i> BTO – 2 <i>(SCM – 01 & Budget & P – 01 from 16/10/2018.</i> INFRA – 2 <i>(Elec. – 2 from 16/10/2018).</i> EDP – 2 <i>(LED - 01 from 01/07 & 01 from 16/10/2017).</i>	N/A	N/A	R200,000.00	R143,161.39	YES, submission of approval of in-service trainees per dept., Schedule of involving and placed interns

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Capacitate, develop, manage and maintain municipal human capital.	P5G9O60.04	Ten (10) employees awarded study financial assistance by 30 June 2018.	Number of Payments made for approved study programs by set date	Financial Study Assistance was awarded to 27 employees as follows: At the beginning of the FY (Q1) a total number of 13 applications were received, tabled and approved at the Training Committee meeting held on 26 August 2017. In Q3 total number of 14 employees were received, tabled and approved at the training committee meeting held on 20 February 2018	N/A	N/A	R500,000.00	R443,348.00	YES, Internal Advert, Financial Study Master list

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To develop an annual workplace skills plan(WSP)	K2.CRS.05	Approval of WSP and Submission to Local Government SETA by 30 April 2017.	Approved WSP by set date	The approved WSP was compiled and submitted to Local Government SETA on the 28th day of April 2017.	Develop an annual workplace skills plan (WSP).	P5G9061.01	Development of one WSP (2018/19) and Submission of WSP to Local Government. SETA by 30 April 2018.	Number of WSP developed and submitted by set date	Consultation with the stakeholders in respect of annual WSP, through circulation of Skills Audit forms was done on 29 March 2018. 2018/19 Workplace Skills Plan (WSP) and Annual Training Report (ATR) for 2017/2018 were Developed, presented to the Training Committee members on 25 April 2018 & submitted to Local Government SETA on 30 April 2018.	N/A	N/A	N/A	N/A	YES, Proof of circulation of skills audit (email), Acknowledgment letter from LGSETA
N/A	N/A	N/A	N/A	N/A	Encourage and motivate employees and council working towards delivery of services in the municipality.	P5G9062.01	Staging Staff excellence recognition awards (Khanya Naledi Day) by 30 Dec 2017.	Number of staff excellence award ceremonies held by set date.	Process plan for holding the event was developed on 30 September 2018, Staff excellence Recognition Awards was held on 13 December	N/A	N/A	R380 000.00	R312, 902.23	YES, Action /process plan, schedule of awards, list of awardees,

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
									2017. Follow up regarding payment of 10 service providers was made					program, attendance register, photos
N/A	N/A	N/A	N/A	N/A	Empower and enable municipal Human capital to understand their roles and responsibilities.	P5G9059.02	Four (4) educational awareness sessions on health and safety for employees held by 30 June 2018.	Number of health, safety and wellness programmes held by set date	Four (04) educational awareness session for employees were conducted as follows: 1.Cancer and Womans Health Awareness (11 August 2017) 2.HIV/AIDS Awareness on 24 November 2017 3.Health, Safety and Wellness (Anti-tobacco awareness on the 18 May 18 4.Financial wellness workshop held on the 11-14 June 18)	N/A	N/A	N/A	N/A	YES, Attendance Register, Internal Memo, Invitation letter
N/A	N/A	N/A	N/A	N/A	Empower and enable municipal Human capital to understand	P5G9059.0	Facilitate the acquisition of legislation requirement information	Number of legislation requirement information posters acquired	35 summary of prescribed legislation posters were bought and	N/A	N/A	R 90 000.00	R19, 960.00	YES, TOR to BSC (Proof

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
					their roles and responsibilities.		posters for 12 work stations within the municipality by 30 Dec 2017.	& placed by set date	delivered on 14 December 2017.					of email to SCM)
N/A	N/A	N/A	N/A	N/A	Empower and enable municipal Human capital to understand their roles and responsibilities.	P5G9059.03	Conduct Two (2) wellness & Fitness Programmes Events by 30 June 2018	Number of events conducted by set date	Two (2) wellness and fitness programmes Events were held as follows: <i>13 October 2017, & 16 March 2018</i>	N/A	N/A	R 160 000.00	R113,505.88	YES, Invitation, programme and attendance register
N/A	N/A	N/A	N/A	N/A	Empower and enable municipal Human capital to understand their roles and responsibilities.	P5G9059.04	Appointment of one (1) service provider to facilitate the EAWP by 31 March 2018.	Number of service providers appointed by set date.	Service provider was appointed on 04 May 2018	N/A	N/A	R300 000.00	R80, 745.14	YES, TOR, Advert, project plan, attendance register
N/A	N/A	N/A	N/A	N/A	Empower and enable municipal Human capital to understand their roles and responsibilities.	P5G9059.04	100% EAWP cases referred within 60 days of request by 30 June 2018.	Percentage of EAP cases referred within 60 days of request	100% EAWP cases referred within 60 days of request. Four referrals were received and the same employees were referred as follows: -01 in Q1 – 31/10/2017; -03 in Q4– 20/04/2018.	N/A	N/A	N/A	N/A	YES, Quarterly reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Empower and enable municipal Human capital to understand their roles and responsibilities.	P5G9059.05	Facilitate the process of signing of the performance plans by 159 employees on Task Grade 14 – 07 Employees by 31 March 2018	Number of employees who have signed Employees signed Performance Plans for the year 2017/2018 FY. by set date	One hundred & sixty seven (167) employees on TASK Grade 14-07 signed performance plans for 2017/2018.	N/A	N/A	N/A	N/A	YES, schedule

N/A	N/A	N/A	N/A	N/A	Empower and enable municipal Human capital to understand their roles and responsibilities.	P5G9059.06	Facilitate two (02) performance review sessions for Employees up to Task Grade (TG) 07 (including Management members) by 30 June 2018.	Number of quarterly performance sessions conducted by set date Number of capacity building workshops conducted for councilors and staff by set date	<p>The 2016/17 reviews for employees up to TG 07 (including Management members) were scheduled and conducted as follows:</p> <ul style="list-style-type: none"> - 14 & 18 July 2017; - 24 & 25 July 2017; - 07, 08 & 17 August 2017; -26 to 27 September 2017; -19 and 23 October 2017. <p>The Mid – term performance Assessments for employees (including management members) were scheduled and conducted as follows:</p> <ul style="list-style-type: none"> -19 to 23 February; -26 to 28 February 2018; -15, 19, 20, 26 to 27 March 2018, - 19, 20, 23 to 25 April 2018, -08, 28 to 29 May 2018; and - 04 to 05 June 2018. 	N/A	N/A	N/A	N/A	YES, Notice of assessments, attendance register, minutes of assessments
-----	-----	-----	-----	-----	--	------------	--	---	---	-----	-----	-----	-----	---

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Provide a healthy, safe, secure and a productive work environment.	P5G10067.04	To provide 60 staff members with necessary protective uniform by 30 June 2018	Number of staff provided with protective uniform by set date	Protective clothing was delivered on the 21 st of February 2018. 108 overalls 2 piece, 54 rainsuits, 10 longsleeved workshirts, 54 golf shirts, 53 long sleeved workshirts, 54 hats, 54 safety boots , 54 PW Leather palm glove, 54 PW PVC palm glove, 54 beanie, 54 High VIZ waistcoat	N/A	N/A	R500 000.00		YES, Delivery Note

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To coordinate provision of all library and auxiliary services within the Municipality	K2.CRS.22	4 quarterly meetings on: Library, Museum and Auxiliary Services (Cleaning Services and Messenger/Driver Services) 30 June 2017	Number of meetings held by set date	4 quarterly meetings on: Library, Museum and Auxiliary Services (Cleaning Services and Messenger/Driver Services) were held on 29 September 2016, 2 December 2016, 29 March 2017 and 28 June 2017, minutes of these meetings are available and 4 quarterly reports drawn up.	Coordinate provision of all auxiliary services within the Municipality premises	P5GI0068.01	2 quarterly reports and 2 sets of minutes on the Rendering of auxiliary services to all Municipal premises by 30 June 2018	Number of quarterly reports on the rendering of auxiliary services to all municipal premises by set date	4 Quarterly Reports on auxiliary services were submitted to MTM by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Reports submitted to MTM
N/A	N/A	N/A	N/A	N/A	N/A	.	Submission of 12 monthly reports on maintenance and management of Matatiele, Cedarville and Maluti libraries by 30 June 2018.	Number of Monthly reports submitted to MTM by set date	12 monthly reports on maintenance and management of Matatiele, Cedarville and Maluti libraries were submitted to MTM by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Reports

KPA 3: LOCAL ECONOMIC DEVELOPMENT

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Recruit and identify beneficiaries from the disadvantaged and marginalised backgrounds on EPWP.	P3G4035.01	To create 390 Job opportunities by 30 June 2018	Number of employment opportunities created by set date.	411 Employment opportunities were created through PEP by 30 June 2018.	N/A	N/A	R5,680,000.00	R7,137,386.00 (Virement from contracted services: Environment and Waste unit)	YES, List of all beneficiaries per ward and contracts
N/A	N/A	N/A	N/A	N/A	Recruit and identify beneficiaries from the disadvantaged and marginalised backgrounds on EPWP.	P3G4035.02	12 Monthly reports on Monitoring & evaluation of project progress on PEP (Public Employment Programme) to be submitted to MTM by 30 June 2018	Number of reports on Monitoring & evaluation of project progress on PEP submitted by set date.	12 Monthly reports on Monitoring & evaluation of project progress on PEP were submitted to MTM	N/A	N/A	N/A	N/A	YES, Monthly Reports

To equip youth with adequate skills to attain employment and entrepreneurship	K3.CRS.01	Offer Learnership /apprenticeship programmes/ skills programmes to unemployed youth in the municipality by 30 June 2017	Number of programmes for unemployed youth offered by set date	Learnership programme on venture net commenced in June 2016, for 35 learners continued throughout the year 2016/17 and was concluded in May 2017. Five learners are under apprenticeship programme (Electrical). Two learnership programmes (<i>Project Management (70) & Business Admin (25)</i>) with a total of 95 learners, approved in Q2/3 were launched on 08 May 2017. These two programmes are funded by Volvo, NOSA & ADR Distributors. Classes commenced on 09 May 2017 at the municipal venues, being Maluti, Nokwezi Hall, & Town Hall.	Create an environment where designated groups actively participate in municipal programmes.	P3G94040.02	Number of learnership programmes supported administratively and with logistics by set date.	Provide administrative support to the two learnership programmes by the municipality by 30 June 2018	Training Facilities and Administration support, e.g. Printing, photocopying and emailing were provided learners on Project Management and Business Admin	N/A	N/A	N/A	N/A	YES, Attendance Registers
To support Cooperatives with training.	K3.EDP.06	To train 40 SMMEs and Co-operatives by 30 June 2017	Number of Cooperatives trained by June 2017	40 SMMEs and Co-operatives have been trained in	Provide training support to 300 SMME'S/cooperatives to	P3G4036.0	Support 52 SMMEs through Skills Development Trainings on	Number of SMMEs trained by set date	<u>26</u> SMMEs were trained in Poultry Management on the 04 th to	N/A	N/A	R300,000.00	R150,000.00	YES, Attendance Register and Training

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
				Financial management 11 August 2016 Business Management 05-07 December 2016 Project Management. 30 May 2017 to 02 June 2017	cooperatives.		poultry management and sewing by 30 June 2018		the 7 th December 2017 ,in the second training 26 SMMEs were also TRAINED in Sewing on the 13-16 March 2018					Manuals
N/A	N/A	N/A	N/A	N/A	Assist 100 local SMMEs and Co-ops with funding support.	P3G4037.03	Support 52 Emerging contractors through skills development trainings on construction by 30 June 2018	Number of Emerging contractor trained by set date	A workshop held on the 06 th December 2017 in Supply Chain Management processes 52 Emerging Contractors were trained in Homebuilding-Health and Safety on the 13-16 March 2018.	N/A	N/A	R100,000.00	Nil	YES, Attendance Register and Training Manuals

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Provide halter stalls for Informal Traders.	P3G4038.01	Identification of one (1) suitable site for placing of hawker stalls in Matatiele by 30 June 2018	Number of sites identified for placing Hawker stalls identified by set date	A suitable site for placing of Hawker stalls was identified and approved by development planning unit on the 25 th April 2018	N/A	N/A	N/A	N/A	YES, Map for the site and report
N/A	N/A	N/A	N/A	N/A	Review LED Strategy and develop an annual implementation plan for all LED programmes.	P3G4039.01	Conduct Review of the LED Strategy by 30 June 2018	Reviewed LED Strategies by set date	Service Provider to review LED Strategy will be appointed by July 2018.	Bidder was only appointed on 18 July 2018 after bidding process commenced in April 2018. This project required additional funding which was effected after the adjustment budget. In January 2018.	The review of LED Strategy is going to be completed in the 1 st quarter in 2018/19 financial year.	R400,000.00	N/A	YES, Advert, Appointment letter
N/A	N/A	N/A	N/A	N/A	Review LED Strategy and develop an annual implementation plan for all LED programmes.	P3G4039.01	Conduct Review of the Tourism Sector by 30 June 2018	Reviewed Tourism Sector by set date	Service Provider to review Tourism Section Plan will be appointed by July 2018.	The BEC recommendation was not accepted by the BAC and the project will be re-	The review of Tourism sector plan is going to be re-advertised during 2018/19 financial year.	R400,000.00	N/A	YES, Advert, Appointment letter

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
										advertised in 2018/2019.				
To have a structure in place that will be responsible for marketing of the area	K3.EDP.11	Four LAT meetings held by 30 June 2017	Number of LAT meetings held by June 2017	Four Local Action Team meetings were held as follows 28 September 2016, 13 December 2016, 29 March 2017, 15 June 2017	Promote procurement of goods and services from local service providers in order to promote local economic development	P3G4035.01	Conduct four LAT meetings by 30 June 2018	Number of LAT meetings conducted by set date	Local Action Team meetings were held on 27 th September 2017, 11 December 2017, 29 th March 2018 and 26 June 2018 respectively, in LED Boardroom.	N/A	N/A	R20,000.00	R10,000.00	YES, Invitation letter, Attendance Register and Minutes

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To have a structure in place that will be responsible for marketing of the area	K3.EDP.11	Four LAT meetings held by 30 June 2017	Number of LAT meetings held by June 2017	Four Local Action Team meetings were held as follows 28 September 2016, 13 December 2016, 29 March 2017, 15 June 2017	Support commercial and emerging farmers.	P3G5041.02	Appointment of silo agent by 30 June 2018	Silo agent appointed by set date	Two (2) Farmer Formation meetings held, 1 st Farmer formation meeting was held on the 19 March 2018 and 2 nd Farmer formation meeting was held on the 14 of June 2018 in the Led boardroom, farmers were represented by their associations	Non-responsive agents	The target is moved to the 2018/2019 FY Q3, as per P3G04O11.01	N/A	N/A	YES, Invitation letters, attendance register, report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To have a structure in place that will be responsible for marketing of the area	K3.EDP.11	Four LAT meetings held by 30 June 2017	Number of LAT meetings held by June 2017	Four Local Action Team meetings were held as follows 28 September 2016, 13 December 2016, 29 March 2017, 15 June 2017	Support commercial and emerging farmers.	P3G5041.03	Conduct two (2) meeting with of farmer formations for operation of <u>Fresh Produce Market</u>	Number of meetings with Farmers Formation conducted by set date.	Two (2) Consultation of farmer formations for operation of <u>Fresh Produce Market</u> was held, 1 st Farmer formation meeting was held on the 19 March 2018 and 2 nd Farmer formation meeting was held on the 14 of June 2018 in the Led boardroom, farmers were represented by their associations	N/A	N/A	N/A	N/A	YES, Invitation letters, attendance register, report

N/A	N/A	N/A	N/A	N/A	Support 5000 Households in 26 wards with seeds and seedlings for household gardens.	P3G5042.01	Supply 1040 deserving indigents households with seeds and seedlings for household gardens by 30 June 2018	Number of households assisted with seeds and seedlings by set date	950 deserving indigent households were supplied with seeds and seedlings for household gardens on 14 December 2017 and on 16 April 2018, a total number of 1,050 (One thousand, one hundred and fifty) households were supplied with the following seedlings: <u>Cabbage</u> , 10,000 Seedlings (Ten thousand), <u>Spinach</u> , 10,000 Seedlings, <u>Green Pepper</u> , 10,000 Seedlings, Carrot were procured seed for seedbed	N/A	N/A	R50,000.00	R26 807.00	YES, list of beneficiaries and report
N/A	N/A	N/A	N/A	N/A	Provide efficient support to crafters through Crafter product Development.	P3G6045.01	Update of crafters' database in all 26 wards by 30 June 2018.	Updated crafters database in all 26 wards by set date.	Updated crafters database was developed by Tourism sub unit in all	N/A	N/A	N/A	N/A	YES, Advert, Attendance Register (for crafters

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
									26 wards, an advert was issued on the 2 nd April 2018 and it was closed on the 30 th April 2018, verification was conducted on the 30 th April 2018 to the 1 st May 2018. The updated crafters market was therefore in place by 30 June 2018.					when submitting data to MLM), Report
To Market Matatiele as a Destination of choice	K3.EDP.02	Host the 6 th Matatiele Music Festival by 31 December 2016	Music Festival held by set date	The 6 th Matatiele Music Festival was hosted by 17 December 2016	Market Matatiele as a destination of choice through support of local events and initiatives.	P3G6047.01	Host one (1) 7th Matatiele Music Festival by 31 December 2017	Number of Music Festivals hosted by set date	7 th Matatiele music festival was coordinated by Intuli Civils and Events Management company on behalf of Matatiele local Municipality on the 09 th December with success.	N/A	N/A	R2,846,382.92	R2,846,382.92	YES, TOR, Advert, Appointment letters and DRAFT Close-out report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To Market Matatiele as a Destination of choice	K3.EDP.03	To host tourism month celebration, Mehlooding heritage, Ced-Matat heritage race and Matat Fees events by 30 September 2016	Number of events held by set date	Four tourism events were held CED Matat Heritage Event 25 September 2017 Mehlooding Tourism Event 24 September 2017 Tourism Month Celebration 30 September 2017 Matat Fees 23-26 September 2017	Market Matatiele as a destination of choice through support of local events and initiatives.	P3G6047.02	Host one (1) tourism month celebration event by 30 June 2018	Number of Tourism month celebrations hosted by set date.	One (1) Tourism month celebration was hosted on the 3 rd October 2017 in partnership with Maluti Drakensburg Trans frontier Parks, and VW as a potential sponsor of the event. Mlumi PTY/LTD coordinated the event on behalf of the Municipality	N/A	N/A	R150,000.00	R150,000.00	YES, Concept document, photo's, close-out and procurement report
				Market Matatiele as a destination of choice through support of local events and initiatives.	P3G6047.03.1	Support one (1) Matat fees event by 30 June 2018	Number of Matat fees events supported by set date	One (1) Matat Fees was hosted on the 30 September 2017 to the 1 st October 2017, Route 56 coordinated the event on behalf of Matatiele Local Municipality	N/A	N/A	R500,000.00	R490 000.00	YES, DRAFT Close-out Report and photo's	

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
					Market Matatiele as a destination of choice through support of local events and initiatives.	P3G6047.03.3	Support one (1) Mehlosing heritage Event 31 October 2017	Number of Mehlosing Heritage Events supported by set date.	Mehlosing heritage trust was hosted on the 21 September 2017 showcasing indigenous horse racing and biking in ward 13 Mparane A/A .	N/A	N/A	R150,000.00	R150 000.00	YES, photo's and close-out report
					Market Matatiele as a destination of choice through support of local events and initiatives.	P3G6047.03.4	Support of one (1) Ced-Matat Heritage race by 30 June 2018	Number of Ced-Matat heritage race supported hosted by set date.	Ced Matat heritage race was hosted on the 16 th October 2017, patrons from Lesotho, Zimbabwe and Swaziland joined the race as competitors	N/A	N/A	R500,000.00	R450,000.00	YES, photo's and close-out report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To Market Matatiele as a Destination of choice	K3.EDP.04	Support two Tourism product owners to showcase products at the Tourism Indaba by 30 June 2017	Number of Tourism product owners marketing in the event	2 tourism product owners support and showcased products in Tourism Indaba was attended on the 16-18 May 2017 in Durban	Promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events.	P3G6O48.01	Support two Tourism product owners to showcase products at the Tourism Indaba, by 30 June 2018	Number of Tourism product owners attended the event by set date.	3 Tourism product owners attended tourism Indaba on the 8 th -10 of May 2018, Matatiele local Municipality assisted the product owners with booking and accommodation as part of strengthening destination Marketing for Matatiele. Close out report for Tourism Indaba 2018 has been developed	N/A	N/A	R395,000.00	R391,770.25	YES, Attendance Register, photo's, Proof of payment and close-out report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events.	P3G6048.02	Produce one (1) tourism Promotion Video by 30 June 2018	Tourism Promotion Video produced by set date	Tourism promotional video was produced in April 2018 and submitted to EDP Department this video was produced so as to enhance destination marketing for Matatiele and was first shown at the Tourism Indaba in May 2018.	N/A	N/A	R100,000.00	R100,000.00	YES, Advert, appointment letter and video
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.02	Conduct one (1) tourism Awareness campaign for the establishment of tourism projects/businesses in ward 19 by 30 June 2018	Number of Awareness campaigns held by set date	Tourism Manual developed as a concept document to host the Tourism awareness campaign which was held on the 20 th March 2018	N/A	N/A	R10,000.00	R5,000.00	YES, Tourism Manual, Attendance Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Market Matatiele as a destination of choice through functioning of the LTO.	P3G6049.01	Conduct four (4) quarterly Local tourism organization meetings by 30 June 2018	Number of LTO meetings conducted by set date	Four Local Tourism Organization (LTO) meetings were held in October 2017, December 2017, 20 th March 2018 and on the 2 nd May 2018 in the LED Boardroom	N/A	N/A	R50,000.00	R20,000.00	YES, Invitation letter, attendance register and Minutes of Meetings
To market Matatiele as a destination of choice	K3.EDP.01	Review and re design of tourism brochure by 30 June 2017	Reviewed Tourism brochure by set date	Tourism brochure reviewed on the 16 th of May 2017 5000 brochures printed and distributed in Tourism Information Centre	Promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events.	P3G6048.03	Subscribe to one (1) Tourism magazine by 30 June 2018	Number of tourism magazines subscribed by set date	Subscription to explore Tourism magazine was done on 16 January 2018, this is the only international tourism magazine that is able to feature vast coverage of towns that are using the magazine to advertise their tourism products	N/A	N/A	R30,000.00	R27,000.00	YES, One article in the Tourism Magazine on 16 January 2018

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
Ensure that all service providers used by the municipality to procure goods and services are registered on the municipal database and NT database	K3.BTO.01	50% of Procurement between R30 000 – R200 000 procured locally by 30 June 2017	Percentage of procurements between R30 000.00 and R200 000.00 procured locally by set date	More than 50% of Procurement between R30 000 – R200 000 procured locally, monthly and quarterly reports indicate an average of 100% procurement. Monthly and quarterly reports indicate percentage of procurement for each reporting cycle. 71% (29 out of 41)	Promote procurement of goods and services from local Service providers in order to promote local economic development.	P3G4O34.01	55% of Procurement between R30 000 – R200 000 procured locally by 30 June 2018	Percentage of procurements between R30,000.00 and R200,000.00 procured locally by set date	65% of procurement between R30,000-R200,000 was procured locally (within Matatiele) 55 quotations were awarded in the 2017/2018 financial year and 36 quotations were awarded to service provider within Matatiele.	N/A	N/A	N/A	N/A	YES, Appointment letters and Quotation Register
Ensure that all service providers used by the municipality to procure goods and services are registered on the municipal database and NT database	K3.BTO.02	20% of procurement above R200 000 procured locally by 30 June 2017	Percentage of procurements above R200 000.00 procured locally by set date	More than 20% of procurement above R200 000 procured locally. Monthly and quarterly reports indicate percentage of procurement for each reporting cycle. 17% (7 out of 42)	Promote procurement of goods and services from local Service providers in order to promote local economic development.	P3G4O34.02	30% of procurement above R200 000 procured locally (within EC) by 30 June 2018	Percentage of procurements above R200 000.00 procured locally (within EC) by set date	38% of procurement above R 200 000.00 was procured within Eastern Cape 62 bids awarded in 2017/2018 financial year and 24 bids were awarded to bidders within Eastern Cape	N/A	N/A	N/A	N/A	YES, Appointment letters and Bid Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Review LED Strategy and develop an annual implementation plan for all LED programmes.	P3G4039.01	Conduct Review of the LED Strategy by 30 June 2018	Reviewed LED Strategies by set date	Service Provider to review LED Strategy & Tourism Section Plan will be appointed by July 2018.	Bidder was only appointed on 18 July 2018 after bidding process commenced in April 2018. This project required additional funding which was effected after the adjustment budget. In January 2018.	The review of LED Strategy is going to be completed in the 1 st quarter in 2018/19 financial year.	R400,000.00	N/A	YES, Advert, Appointment letter

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.01	Submission of monthly budget statements (section 71) reports to National Treasury, Provincial Treasury and mayor within 10 working days of the following month	Number of budget statements (section 71) reports submitted within prescribed timeframe	Twenty six (26) monthly reports were sent on the following dates: 14th August 2016 (10th working day); 12th September 2016 (8th working day); 13th October 2016 (9th working day); 09th November 2016 (7th working day); 14th December 2016 (10th working day); 13th January 2017 (9th working day); 14th February 2017 (10th working day); 13th March 2017 (9th working day); 18th April 2017 (10th working day); 15th May 2017 (10th working day); 14th June 2017 (10th working day);	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	P2G3O15.01	Submission of monthly (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Number of Section 71 reports submitted by set date.	Twenty four (24) monthly reports were sent on the following dates: 15th August 2017 (10th working day); 14th September 2018 (10th working day); 12th October 2017 (9th working day); 13th November 2017 (9th working day); 15th December 2017 (10th working day); 15th January 2018 (10th working day); 12th February 2018 (8th working day); 13th March 2018 (9th working day); 13th April 2018 (10th working day); 14th May 2018 (10th working day); 14th June 2018 (10th working day); 13th July 2018 (10th working day).	N/A	N/A	N/A	N/A	YES, submission letters from NT

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
				13th July 2017 (9th working day).										
Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.02	Submission of quarterly reports (section 52d reports and withdrawal report) National Treasury, Provincial Treasury by the 10th working of each quarter	Number of section 52d reports submitted by set timeframe	Seven (7) quarterly reports were sent on the following dates: 13th October 2016 (9th working day); 13th January 2017 (9th working day); 18th April 2017 (10th working day); 13th July 2017 (9th working day).	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	P2G3015.02	Submission of four (4) quarterly reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter.	Number of section 52d reports and withdrawal reports submitted by set date	Five (5) quarterly reports were sent on the following dates: 12th October 2017 (9th working day); 15th January 2018 (10th working day); 13th March 2018 (9th working day); 13th July 2018 (10th working day).	N/A	N/A	N/A	N/A	YES, Submission letters from NT
Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.03	One annual banking details to be reported to National Treasury by 01 July 2016	Annual banking details submitted by set date	One (1) annual banking details were sent on the following date: 21st June 2016 (7 days before the due date).	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	P2G3015.03	One annual banking details to be reported to National Treasury by 01 July 2017.	Number of report submitted by set date	One (1) annual banking details report was submitted to National Treasury on the following date: 13th June 2017 (12th working day before due date)	N/A	N/A	N/A	N/A	YES, Confirmation from NT

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.04	Submission of quarterly reports, withdrawal report National Treasury, Provincial Treasury by 30 June 2017	Number of withdrawal reports submitted by set date	Seven (7) quarterly reports were sent on the following dates: 13th October 2016 (9th working day); 13th January 2017 (9th working day); 18th April 2017 (10th working day); 13th July 2017 (9th working day).	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	P2G3015.04	Submission of 4 quarterly reports withdrawal to National Treasury, Provincial Treasury by 30 June 2018.	Number of quarterly withdrawal reports submitted by set date	Four (4) quarterly reports were sent on the following dates: 12th October 2017 (9th working day); 15th January 2018 (10th working day); 13th March 2018 (9th working day); 13th July 2018 (10th working day).	N/A	N/A	N/A	N/A	YES, Confirmation from NT
Compliance with the requirements of the MFMA annual report	K4.BTO.09	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial by the 25th January 2017.	Date of Submission of Mid-term budget report	The mid-term report was submitted National and Provincial Treasury on the following date: 25th January 2017.	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	P2G3015.05	Submission of Mid – Term report to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	Date of Submission of mid-term report by set date.	One (1) mid-term report was done and submitted to Mayor, Provincial and National Treasury on the 25th January 2018.	N/A	N/A	N/A	N/A	YES, Report
Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K4.BTO.05	12 monthly bank reconciliations reconcile to the General Ledger and signed off by the Chief Financial	Number of bank reconciliations reconciled to the General Ledger and signed off by the CFO by set timeframe	Twelve (12) monthly bank reconciliations were done and signed off on the following dates: 04th August 2016 (4th working day);	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	P2G3015.06	12 monthly bank reconciliations to be submitted to Management Team, Standing Committee, EXCO,	Number of submitted monthly reconciliations by set date	Twelve (12) monthly reconciliations were done and signed on the following dates: 04th August 2017; 07th September 2017;	N/A	N/A	N/A	N/A	YES, Bank Recon. Retrieved from the system

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
		Officer by 30 June 2017.		05th September 2016 (3rd working day); 05th October 2016 (3rd working day); 2nd November 2016 (2nd working day); 12th December 2016 (8th working day); 05th January 2017 (3rd working day); 06th February 2017 (4th working day); 08th March 2017 (06th working day); 06th April 2017 (4th working day); 10th May 2017 (7th working day); 06th June 2017 (4th working day); 10th July 2017 (6th working day).			Council and National and Provincial Treasury by the 10th working day of the following month.		05th October 2017; 07th November 2017; 06th December 2017; 05th January 2018; 05th February 2018; 05th March 2018; 05th April 2018; 15th May 2018; 08th June 2018; 06th July 2018					
Ensure that we fully comply with MFMA – with regards to reports that need to	K4.BTO.06	12 monthly investment registers reconcile to the General Ledger and signed off by	Number of monthly investment registers submitted by set timeframe	Twelve (12) monthly investment registers were done and signed off on	Ensure that we fully comply with MFMA – with regards to reports that	P2G3015.07	12 monthly investment register to be submitted to Management Team, Standing	Number of monthly investment registers submitted by set date	Twelve (12) monthly investment registers were done and signed on the following dates:	N/A	N/A	N/A	N/A	YES, Investment Register Report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
be submitted.		the Chief Financial Officer and submitted to MTM, Standing Committee, EXCO, and Council by 30 June 2017.		the following dates: 04th August 2016 (4th working day); 05th September 2016 (3rd working day); 05th October 2016 (3rd working day); 2nd November 2016 (2nd working day); 12th December 2016 (8th working day); 05th January 2017 (3rd working day); 06th February 2017 (4th working day); 08th March 2017 (06th working day); 06th April 2017 (4th working day); 10th May 2017 (7th working day); 06th June 2017 (4th working day); 10th July 2017 (6th working day).	need to be submitted.		Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.		04th August 2017; 07th September 2017; 05th October 2017; 07th November 2017; 06th December 2017; 05th January 2018; 05th February 2018; 05th March 2018; 05th April 2018; 15th May 2018; 08th June 2018; 06th July 2018.					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Improve administrative capacity of the municipality.	P2G3028.03	Annual review of 6 policies and Standard Operating Procedures within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018.	Number of reviewed policies by set date	Six (6) policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines were approved by Council on the 29th of May 2018. (CR357/29/05/2018)	N/A	N/A	N/A	N/A	YES, Council Extract
Ensure that the municipality reports on the reviewed or adjusted budget as per expenditure pertains as at 31st December 2016	K4.BTO.09	Prepare and Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 28th February 2017.	Adjusted budget submitted to Management Team, Standing Committee, EXCO, and Council by set date	The adjustment budget was prepared, submitted and approved on the following dates: 27 January 2017 CR 66/27/01/2017 .	Ensure that the municipality implements the tabled annual budget process plans.	P2G3018.01	Prepare and Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 28th February of each year	Adjusted budget submitted to Management Team, Standing Committee, EXCO, and Council by set date	One (1) adjustment budget was approved by council on 26th February 2018. It was sent to both treasuries within the 10 working days as per the requirement. (CR296/26/02/2018)	N/A	N/A	N/A	N/A	YES, Council Extract
Ensure that the municipality reports on the tabled budget process plan for 2017/2018	K4.BTO.10	Budget Process Plan (One time schedule) submitted to Management Team, Standing Committee, EXCO, Council and	Submitted Process Plan to Management team, Standing Committee, EXCO, Council and National and Provincial Treasury by set date.	The process plan was approved on the following date: 02nd August 2016.	Ensure that the municipality implements the tabled annual budget process plans.	P2G3018.02	Budget Process Plan (One time schedule) submitted to Management Team, Standing Committee, EXCO, Council and	Submitted Process Plan to Management team, Standing Committee, EXCO, Council and	One (1) budget process plan was submitted for approval by council on the following dates: 28th July 2017 (CR 182/28/07/2017)	N/A	N/A	N/A	N/A	YES, Plan and Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
		National and Provincial Treasury by for the next financial year 10 months before start of new financial year					National and Provincial Treasury by for the next financial year 10 months before start of new financial year	Treasury by set date.						
Ensure that the municipality reports on the tabled draft budget	K4.BTO.11	Submit tabled draft budget that is aligned to the IDP 90 days before the start of a new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	Tabled and submitted draft budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	The draft budget was tabled and submitted on the following dates: 24th March 2017 (Tabled to Council with CR 112/24/03/2017) 01 April 2017 (Submission date). One (1) budget outreach was conducted from 10th – 13th April 2017.	Ensure that the municipality implements the tabled annual budget process plans.	P2G3018.03	Submit tabled draft budget that is aligned to the IDP 90 days before the start of a new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	Tabled and submitted draft budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	One (1) draft budget for 2018/19 financial year which is aligned to the IDP was tabled to council on the 28th March 2018. It was sent to both treasuries on the 03rd April 2018 as per the requirements. (CR300/28/03/2018)	N/A	N/A	N/A	N/A	YES, Draft Budget, Council Extract, Proof of submission from NT

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
Ensure that the municipality reports on the tabled draft budget	K4.BTO.12	Submit Approved budget that is aligned to the IDP to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 June 2017.	Approved and submitted budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date	The budget was approved, submitted, and advertised on the following dates: Approved = 29 May 2017 (CR 112/24/03/2017); Submitted = 12th June 2017; Advertised = 09th June 2017.	Ensure that the municipality implements the tabled annual budget process plans.	P2G3018.03	Submit Approved budget that is aligned to the IDP to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 June 2018.	Approved budget submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	One (1) 2018/19 MTERF Annual Budget that is aligned to the IDP approved on the 29th May 2018 and submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the 12 June 2018. (CR357/29/05/2018)	N/A	N/A	N/A	N/A	YES, FINAL Budget, Council Extract, Proof of submission from NT
Ensure that the municipality holds the public participation as per MFMA	K5.BTO.03	One Budget Community Outreach held by 30 April 2017	Number of public meetings held by set date	One (1) budget outreach was conducted from 10th – 13th April 2017.	Ensure that the municipality implements the tabled annual budget process plans.	P2G3018.04	Conduct a Budget Community Outreach by 30 April 2018	Budget Community Outreach conducted by set date	One (1) Budget Community Outreach was held on the 09th – 13th April 2018.	N/A	N/A	R300,000.00	R300,000.00	YES, Outreach programme and advert

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
Ensure that departments don't spend more than what they have budgeted for	K4.BTO.14	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Number of Monthly reports submitted to Management Team by set time frame.	Twelve (12) monthly reports were sent as follows: 09th August 2016; 10th September 2016; 11th October 2016; 12th November 2016; 12th December 2016; 10th January 2017; 09th February 2017; 09th March 2017; 06th April 2017; 15th May 2017; 12th June 2017; 06th July 2017.		P2G3O16.02	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Number of Monthly reports submitted to Management Team by set date	Twelve (12) monthly reports were submitted to management team on the following dates: 14th August 2017; 07th September 2017; 06th October 2017; 08th November 2017; 07th December 2017; 04th January 2018; 08th February 2018; 09th March 2018; 05th April 2018; 14th May 2018; 12th June 2018, 10th July 2018.	N/A	N/A	N/A	N/A	YES, 12 Monthly reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
To improve efficiency and effectiveness	K5.OMM.37	Four quarterly reports on MSCOA Implementation and compliance	Number of MSCOA reports	Four quarterly reports on MSCOA Implementation and compliance: 15th Sep 2017, 31st Dec 2017, 28 Apr 2017 30 Jun 2017,	Implementation of and adherence to SCOA regulations	P2G3017.01	Hold quarterly mSCOA steering committee meetings. Ensure mSCOA is fully implemented by 30 June 2018	Number of meetings held by set date	Two (2) mSCOA steering committee meetings were held on the following dates: 14th September 2017; 16th May 2018.	The other two were not met due non-availability of members.	To hold all four meetings in the 2018/19 financial year and incorporate these meetings into the General Management Team (GMT) meetings as the members form part this structure.	R1,900,000.00	R1,900,000.00	YES, Agenda, Attendance Register, Minutes of Meetings
Capacitate, develop, manage and maintain municipal human capital.	K2.BTO.01	Two trainings to be attended by 31 March 2017.	Number of trainings by set date	Three (3) following trainings were attended as follows: NERSA – 20th - 22nd September 2016. MUNSOFT – 22nd November 2016; Budget – 17th March 2017.		P2G2028.03	One training to be attended by 31st March 2018.	Number of trainings attended by set date	Four (4) trainings were attended on the following dates: 15th - 16th February 2018 (Budget preparation for 18/19) 15th March 2018 (mSCOA with PT); 21-23 May 2018 (mSCOA with Munsoft); 11-12 June 2018 (mSCOA with Munsoft).	N/A	N/A	R10,000.00	R10,000.00	YES, Invites, Attendance Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Submission of Mid-year budget and performance assessment in terms of section 72 of MFMA. 7	P2G3021.01	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 25th January.	Mid-term report submitted by set date.	One (1) mid-term report The mid-term report was submitted to relevant committees and treasury (National and Provincial) on the following date: 25th January 2018.	N/A	N/A	N/A	N/A	YES, Mid-term report and confirmation from Treasury
N/A	N/A	N/A	N/A	N/A	Submission of monthly financial statements as per section 122 of MFMA.	P2G3019.01	12 monthly reconciled general ledger control accounts as per checklist signed off by the CFO by 30 June 2018.	Number of submitted monthly reconciliations by set date.	Twelve (12) monthly general ledgers were reconciled to control accounts on the following dates: 04th August 2017; 07th September 2017; 05th October 2017; 07th November 2017; 06th December 2017; 05th January 2018; 05th February 2018; 05th March 2018; 05th April 2018; 15th May 2018, 08th June 2018, 06th July 2018	N/A	N/A	N/A	N/A	YES, Checklist and reconciliations

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Submission of monthly financial statements as per section 122 of MFMA	P2G3019.01	12 monthly cash flow projections analysis reports to be submitted to Management Team, 10th working day of the following month	Number of monthly cash flow projection analysis reports submitted by set date	12 monthly cash flow projections analysis reports submitted to Management Team incorporated in the monthly MTM reports as follows; 15 August 2017; 12 September 2017 and 10 October 2017. 13 November 2017; 11 December 2017; 09 January 2018. 13 February 2018; 14 March 2018; 10 April 2018. 15 May 2018; 12 June 2018; 10 July 2018.	N/A	N/A	N/A	N/A	YES, Council Extracts
N/A	N/A	N/A	N/A	N/A	Improve administrative capacity of the municipality.	P2G2028.03	Annual review of two (2) Budget policies and SOP within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018.	Number of reviewed policies and SOP's by set date	Two (2) policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines were approved by Council on the 29th of May 2018. (CR357/29/05/2018)	N/A	N/A	N/A	N/A	YES, Council Extract
Ensure that loans that were taken	K4.BTO.07	12 monthly external and internal loan reports on	Number of reports on loan repayments by set timeframe.	Twelve (12) monthly reports were sent on the	Ensure that the municipality implements	P2G3018.05	12 reports on Repayments of loans taken and reported to	Number of reports on loan repayments	Twelve (12) monthly reports were sent on the following dates:	N/A	N/A	N/A	N/A	YES, Confirmation

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
are being serviced		Repayments of loans submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10th working day of the following month.		following dates: 14th August 2016 (10th working day); 12th September 2016 (8th working day); 13th October 2016 (9th working day); 09th November 2016 (7th working day); 14th December 2016 (10th working day); 13th January 2017 (9th working day); 14th February 2017 (10th working day); 13th March 2017 (9th working day); 18th April 2017 (10th working day); 15th May 2017 (10th working day); 14th June 2017 (10th working day); 13th July 2017 (9th working day).	the tabled annual budget process plans.		Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10th working of the following month.	submitted by set date.	15th August 2017 (10th working day); 14th September 2018 (10th working day); 12th October 2017 (9th working day); 13th November 2017 (9th working day); 15th December 2017 (10th working day); 15th January 2018 (10th working day); 12th February 2018 (8th working day); 13th March 2018 (9th working day); 13th April 2018 (10th working day); 14th May 2018 (10th working day); 14th June 2018 (10th working day); 13th July 2018 (10th working day)					from NT

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
Fully compliance with the requirements of the MFMA.	K4.BTO.08	12 monthly interim financial statements prepared and submitted to Management Team, Standing Committee, EXCO, and Council by the 10th working day of the following month.	Number of financial statements submitted by set date	Twelve (12) monthly reports were sent on the following dates: 14th August 2016 (10th working day); 12th September 2016 (8th working day); 13th October 2016 (9th working day); 09th November 2016 (7th working day); 14th December 2016 (10th working day); 13th January 2017 (9th working day); 14th February 2017 (10th working day); 13th March 2017 (9th working day); 18th April 2017 (10th working day); 15th May 2017 (10th working day); 14th June 2017 (10th working day);	Ensure that the municipality implements the tabled annual budget process plans.	P2G3018.06	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council as per the meetings calendar schedule.	Number of submitted monthly financial statements by set dates	11 monthly Interim financial statements submitted to Management Team, Standing Committee, EXCO, Council through MTM monthly reports as follows; 15 August 2017; 12 September 2017; 10 October 2017. 13 November 2017; 11 December 2017; 09 January 2018. 13 February 2018; 14 March 2018; 18 June 2018 – Mid-Term AFS; 11 July 2018 – May Interim Financials.	May 2018 Interim financials not submitted. Monthly Interim financials for end May 2018 as prepared in-house and finalized on the 11 July 2018.	Continuous Training on Caseware.	R2,579,305.61	R2,579,305.61	YES, Interim financials

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
				13th July 2017 (9th working day).										
N/A	N/A	N/A	N/A	N/A	Improve administrative capacity of the municipality.	.	Two trainings to be attended by 30 June 2018.	Number of trainings attended by set date	Four (4) trainings and Two (2) workshops were attended as followings during 2018/2018: Attended preparation of AFS training for all Accountants and other officials responsible for AFS preparations conducted by Protea Consulting on the 29 September 2017. Attended a training for preparation of DForms on the 10 and 11 October 2017. Attended GRAP workshop/ training on the 19 March 2018. Attended mSCOA workshop on	N/A	N/A	R20,000.00	R20,000.00	YES, Invitation and Attendance Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
									Audit readiness and AFS preparation on the 09-10 May 2018. Attended Munsoft mSCOA workshop on the 21-23 May 2018. Attended GRAP <u>Training</u> on the 26 June 2018.					
N/A	N/A	N/A	N/A	N/A	Submission of monthly financial statements as per section 122 of MFMA	P2G3016.02	Submit 12 monthly reports to Management Team, STANCO, EXCO AND Council.	Number of Monthly statement of financial performance reports submitted to Management Team by set date.	12 Monthly reports submitted and tabled to Management Team on the following dates: 15 August 2017; 12 September 2017; 10 October 2017. 13 November 2017; 11 December 2017; 09 January 2018. 13 February 2018; 14 March 2018; 10 April 2018. 15 May 2018; 12 June 2018; 10 July 2018 and <u>Quarterly</u> to Council.	N/A	N/A	N/A	N/A	YES, Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
Ensure that the municipality is able to fairly produce its annual financial statements	K4.BTO.15	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31st August 2016.	Submitted GRAP Compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National Treasury and Provincial Treasury by the set date.	The GRAP Compliant Annual Financial Statements were submitted to the office of the Auditor-General on the following date: 31st August 2016.	Ensure that the municipality is able to fairly produce its annual financial statements.	P2G3O20.01	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31st August.	Submitted GRAP Compliant Annual Financial Statements by set date.	Submitted GRAP compliant Annual Financial Statements to Management Team, Internal Audit and Audit Committee through Audit Committee meetings as follows; The first draft submitted on the 31 July 2017; second draft on the 15 August 2017; third draft on the 21 August 2017 and fourth draft on the 29 August 2017 during the Audit Committee meeting. Auditor-General, National and Provincial Treasury submitted by the 31st August 2017.	N/A	N/A	R1,708,200.00	R877,800.00	YES, Proof of submission and AFS

To ensure the maintenance of GRAP Compliant Updated Register and it's Reconciliation to General Ledger.	K4.BTO.31	12 Monthly reports on additions of asset on the asset register and Physical verification of non-infrastructure assets N/A	Number of reports on asset additions on register and physical verification of non-infrastructure assets done	Updated Fixed Assets Register monthly and report submitted to Management Team Meetings (MT). N/A	Ensure maintenance of GRAP compliant FAR.	P2G3O22.01	Prepare and maintain GRAP compliant FAR reconciliations to General Ledger by 30 June 2018.	GRAP Compliant Fixed Assets Register (FAR) by set date.	Physical verification for all movable assets to identify obsolete assets was performed on the first week of October 2017 for the first quarter of 2017/2018. Quarterly physical verifications conducted to identify any obsolete assets for either write offs or disposals performed in January 2018. Physical verification for quarter 3 ended 31 MARCH 2018 done and completed in April 2018. Physical verification for quarter ended 30 JUNE 2018 done and completed in July 2018. Verification of each quarter is done after the end of the quarter hence the reporting overlaps to the next quarter.	N/A	N/A	N/A	N/A	YES, FAR and Quarterly verification reports
---	-----------	--	--	---	---	------------	--	---	---	-----	-----	-----	-----	---

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
					Ensure maintenance of GRAP compliant FAR.	P2G3022.02	Ensure annual Risk cover of municipal assets as per council policy by 30 June 2018.	Insurance service provider appointed by set date	Indwe Risk Services (PTY) Ltd (as a municipal assets insurance and risk cover) has been appointed for a three year contract with effect from the 01 August 2017. Assets additions are insured monthly and premiums paid based on the invoices.	N/A	N/A	R1,150,000.00	R755,191.65	YES, Appointment letter
					Ensure maintenance of GRAP compliant FAR.	P2G3022.02	GRAP compliant Fixed Asset Register updated by 30 June 2018.	Updated Infrastructure Fixed Assets Register by set date.	Sondlo Chartered Accountants Inc appointed on the 04 May 2018 and the project is at implementation stages. First progress report presented in the Steering committee meeting on the 31 MAY 2018. Second Progress report presented to the project steering committee meeting on the 19 JUNE 2018. The first draft FAR due on the 15 JULY 2018.	N/A	N/A	R 2 058 720.00	R 489 787.30	YES, Appointment letter and FAR

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure that all Service providers used by the municipality to procure goods and services are registered on the NT database.	P2G3024.01	Invitation of Accredited prospective service providers to register on CSD by 30 June 2018	Invitation Notice issued by set	One invitation for service providers to register on CSD was published on 11 August 2017 in the Daily Dispatch	N/A	N/A	R20,000.00	R15,000.00	YES, Invitation/ Advertisement
Ensure that all Service providers used by the municipality to procure goods and services are registered on the municipal database and NT database	K3.BTO.03	60% of bids done through competitive bidding by 30 June 2017	Percentage of bids done through competitive bidding by set date	100% of the procurement above R30 000 and above R 200 000 were procured through normal bidding processes.	Identification and prevention of Irregular Expenditure.	P2G3025.01	60% of bids done through competitive bidding by 30 June 2018	Percentage of bids done through competitive bidding by set date	96% of procurement in 2017/2018 financial year was procured through competitive bidding process. Total procurement for 2017/2018 financial year amounted to R180 693 294.16 and R173 384 795.25 was procured through competitive bidding process	N/A	N/A	N/A	N/A	YES, Deviation, Bid, Quotation Register and appointment letter

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
Preparation of integrated Procurement Plan		100% Implementation of the approved procurement Plan by 30 June 2017	100% implementation of procurement plan	93% Implementation of procurement plan Total no of bids as per approved procurement plan 39 project were awarded, 4 projects were advertised and bidders were non responsive, 3 projects were not awarded	Preparation of annual integrated Procurement plans.	P2G3023.02	100% Implementation of the approved procurement Plan by 30 June 2018.	Percentage of implemented procurement plan by set date.	100% of approved procurement plan was implemented 59/59 projects on the procurement plan were implemented.	N/A	N/A	N/A	N/A	YES
Ensure that Bid committee structures are in place and functional	K2.BTO.03	Facilitate Bid committee training by 31 March 2017	Bid committee trained by set date	21. Bid Committee training – 19 – 23/06/17, for 30 members	Ensure that Bid committee structures are in place and functional.	P2G3026.01	Establishment of Bid Committee by 30 June 2018	Established bid committee by set date	Twenty (20) Bid committee members for the three (3) Bid committees were appointed by the Accounting Officer on 1 July 2018 as follows: Bid Specification Committee (BSC) {7 members}, Bid Evaluation Committee (BEC) {8 members} and Bid Adjudication Committee {5 members}.	N/A	N/A	N/A	N/A	YES, Bid Committee appointment letters

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
Ensure that Bid committee structures are in place and functional	K4.BTO.28	Ensure 80 days turnaround time from closing date for the awarding of bids	Number of days for awarding of bids	32 Projects were awarded within 80 days. 10 projects were awarded after 80 days bids were awarded and the average days was Bids were awarded within 80 days except one project in quarter 4 awarded in 89 days, wherein service providers were informed about the extension of validity period. Monthly and quarterly reports indicate number of days turnaround time.	Ensure that departments don't spend more than what they have budgeted for.	P2G3016.03	Ensure 80 days turnaround time from closing date for the evaluation, adjudication and final award by the Accounting Officer of bids by 30 June 2018	Number of days for awarding of bids	62 bids were awarded in the 2017/2018 financial year. 40 bids were awarded within 80 days from the date of closing and 22 bids were awarded within an average of 120 days	Number of objections received and also confirmation of Letter of good standing from department of Labour on grass cutting projects was delayed	Increase the number of days for validity period and also include clarification meeting for multi-year projects	N/A	N/A	YES, Tender opening register, intensification letters and appointment letters
Ensure that all Service providers used by the municipality to procure goods and services are registered on the	K4.BTO.29	To have 12 monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM),	Number of report on irregular expenditure submitted by set date	Submitted 12 monthly Report to Management Team Meeting (MTM) indicating non-irregular expenditure identified.	Identification and prevention of Irregular Expenditure.	P2G3025.02	To have 12 monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM), by 30 June 2018	Number of monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM)	12 Monthly reports indicative of no irregular expenditure identified were submitted to Management Team Meeting (MTM) as	N/A	N/A	N/A	N/A	YES, proof of submission, monthly report,

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
municipal database and NT database									follows: Q1 16 August 2017, 12 September 2017, 10 October 2017					Council Extract
							4 Quarterly reports on irregular expenditure to be submitted to STANCO, EXCO and the Council by 30 June 2018	Number of quarterly reports submitted by set date.	Q2:08 November 2017, 07 December 2017, 03 January 2018 Q3: 09 February 2018, 08 March 2018, 10 April 2018 Q4: 08 May 2018, 07 June 2018, 06 July 2018 and quarterly to Council.					
To ensure the maintenance of GRAP Compliant Updated Register and it's Reconciliation to General Ledger.	K4.BTO.30	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies	Number of stock counts, reconciliations, Investigations, report by set date	4 Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigation and report on discrepancies performed quarterly and signed off. Annual stock take performed on the 10 July 2017 feasible period during the migration and rolling over of modules to mSCOA	Ensure that inventory management and disposal of inventory is done in accordance with SCM Policy.	P2G2027.01	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies Perform annual stock take by 30 June 2018	Number of stock counts, reconciliations, Investigations, report by set date	4 stock counts were performed as follows: Q1 05 October 2017 Q2 09 January 2018 Q3 05 April 2018 Q4 03 July 2018 Reconciliation of stock counts to General Ledger, Investigation was on discrepancies done One annual stock count was performed on 03 July 2018	N/A	N/A	N/A	N/A	YES, Stock sheets, Stock report and monthly reconciliations

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				compliant financial system.										
	K4.BTO.34	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Number of days in which reports on awarded bids were submitted to National treasury and number of Updated contract register	Awarded bids were submitted to National treasury and CIDB within 10 days after month end and contract / SLA's are signed within 30 days of appointment. Contracts register updated monthly.	Ensure that Bid committee structures are in place and functional.	P2G3026.02	Submission of 12 monthly reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Number of days in which reports on awarded bids were submitted to National treasury and number of Updated contract register by set date	12 reports were submitted to National Treasury within 10 days after the month end The contract register was updated monthly	N/A	N/A	N/A	N/A	YES, proof of submission to NT
Reduction Debt to be within ageing of 60 days.	K4.BTO.18	Reduction of the debt of R69 262 656 by R12M by 30 June 2017	Amount of debt reduced by set date	The debt has been reduced on a monthly basis based on the receipts from billing that has been issued as follows: July 2016 R4,123,675.46 August 2016 R5,196,982.52 September 2016 R7,314,216.42 October 2016 R3,550,631.70 November 2016 R4,965,528.99	Reduction Debt to be within ageing of 60 days.	P2G3029.01	Reduction of domestic debt by R1,500,000 by 30 June 2018.	Amount of debt reduced by set date	QUARTER 1 The total debt book has increased to R106 075 311.55 by R17 665 720.63 from the balance of the last quarter of 2016/2017 financial year. Arrears as at 30th September 2017 R 64,196,556.52 Arrears as at 31 July 2017 R50 258 495.48	N/A	N/A	R1000 000.00	R50 000.00	YES, Debt Age Analysis, Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
				<p>December 2016 R2,847,379.83 January 2017 R4,548,801.20 February 2017 R5,341,837.87 March 2017 R4,384,119.09 April 2017 3,661,983.25 May 2017 R3,787,073.65 June 2017 R4,587,879.80 Therefore, the total amount received towards debt raised is: R54,310,109.78 Opening balance from quarter 3 ended March 2017 of R87 800 617 has increased by R608 973.3 to R88 409 590.37 Debt was therefore not reduced as planned.</p>					<p>Increase - R 13 938 061.1</p> <p>QUARTER 2</p> <p>Balance at October R40 533 661.72 Balance at December 2017 R41 103 483.57 Increase R569 821.8</p> <p>QUARTER 3</p> <p>Opening balance R41 103 483.57</p> <p>Closing balance R44 107 680.75 Debt has increased by R3 004 197.18</p> <p>QUARTER 4</p> <p>Opening Balance R65,452,018.69 Closing balance R45,219,547.46 Reduction in debt: R20,232,471.23</p> <p>At 30 June 2018 normal/domestic debt was reduced by R20,232,471.23. At 30 June 2018 govt debt was reduced by</p>					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
									R1,675,504.93 Target met					
N/A	N/A	N/A	N/A	N/A			Reduction of Government debt by R1,500,000 by 30 June 2018	Amount of debt reduced by set date	<p>QUARTER 1</p> <p>Opening balance R50 258 495.43</p> <p>Closing balance R65 229 126</p> <p>Increase in debt R14 970 630.57</p> <p>QUARTER 2</p> <p>Opening balance R65 229 126.00</p> <p>Closing balance R62 928 665.57</p> <p>Reduction in debt R2 300 460.43</p> <p>QUARTER 3</p> <p>Opening balance R41 103 483.57</p> <p>Closing balance R44 107 680.75</p> <p>Debt has increased by R3 004 197.18</p> <p>QUARTER 4</p> <p>Opening balance R44,107,680.75</p> <p>Closing balance R42,432,175.82</p> <p>Reduction in debt R1,675,504.93</p>	N/A	N/A			YES, Age Analysis and Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
Ensure full compliance with the requirement of MPRA	K4.BTO.19	General Valuation Roll Approved by 01 July 2017	Approved General valuation roll by set date	Tender for a valuation roll made on 03/03/2017 and closed on 10/04/2017. Tender could not be awarded as it was cancelled according to the instruction from CoGTA.	Ensure full compliance with the requirement of MPRA.	P2G3030.01	Produce a general valuation roll for implementation in 2017/18 financial year	General evaluation roll produced by set date.	<p>QUARTER 1 Municipal valuer appointed on 09 July 2017.</p> <p>QUARTER 2 N/A</p> <p>QUARTER 3 A draft valuation roll was submitted to Council meeting held on 28/01/18 CR265/29/01/18</p> <p>QUARTER 4 Final valuation submitted on 27/06/2018 and will be implemented in July 2018</p>	N/A	N/A	R1500 000.00	R1 140 000.00	YES, Advert, Appointment letter, Council Extract, Certification of the Valuation Roll
Align the Age Analysis with the General Ledger – ensure that there are no variances	K4.BTO.20	Debtors Reconciliations Done on a monthly basis by 30 June 2017	Number of monthly debtor's reconciliations.	Monthly debtors' reconciliations submitted and approved on the following dates: 11/08/16 14/09/16 06/10/16 07/11/16 09/12/16 09/01/17 06/02/17 03/03/17 06/04/17 05/05/17 06/06/17	Align the Age Analysis with the General Ledger – ensure that there are no variances.	P2G3031.01	Submit 12 Monthly reconciliations to MTM by 30 June 2018.	Number of monthly debtor's reconciliations submitted by set date.	<p>QUARTER 1 Monthly reconciliations submitted as follows: 06/10/17 08/09/17 08/08/17</p> <p>QUARTER 2 Monthly reconciliations submitted as follows: 06/10/17 08/09/17 08/08/17</p>	N/A	N/A	N/A	N/A	YES, Signed Debtors Recon, Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				11/07/17					<p>QUARTER 3 Reconciliations submitted and approved on the following dates: 05/02/18 07/03/18 05/04/18</p> <p>QUARTER 4 Debtors reconciliations approved on the following dates: 04/05/2018 05/06/2018 06/07/2018</p>					
Encourage customers that owe municipal services to make payment before their debt incurs interest	K4.BTO.21	Levying of Interest on outstanding debtors at an annual rate of 18% by 30 June 2017	Percentage of interest levied on outstanding debtors at an annual rate by set date	Interest charged on a monthly basis as follows: 31/07/2016 R433 019.46 31/08/2016 R452 531.5 30/09/2016 R452513 31/10/2016 R183865.3 30/11/2016 R648251.16 31/12/2016 R669455.76 31/01/17 R653 739.41 28/02/17 R663 966.61 31/03/17 R672 462 30/04/2017	Reduction Debt to be within ageing of 60 days.	P2G3029.02	Levying of Interest on outstanding debtors at an annual rate of 18% by 30 June 2018	Amount of interest levied on outstanding debt monthly by set date	<p>QUARTER 1 Interest charged on a monthly basis as follows: July 2017 R876 275.38 August 2017 R656 177.9 September 2017 R644 733.55</p> <p>QUARTER 2 Interest charged on a monthly basis as follows: October 2017 R853 992.48 November 2017 R800 995.46 December 2017 R808 275.90</p> <p>QUARTER 3</p>	N/A	N/A	N/A	N/A	YES, Interest Levy report and Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
				R678827.36 31/05/2017 R683,967.39 30/06/2017 R683 967.39					Interest charged on a monthly basis as follows: January 2018 R804 870.72 February 2018 R823 094.53 March 2018 R970 524.02 QUARTER 4 Interest charged on a monthly basis as follows: April 2018 R805 958.06 May 2018 R622 933.85 June 2018 R567 053.16					
Ensure that electricity meters are remotely managed and controlled.	K4.BTO.22	Replacement of 3500 non-smart meters to smart – grid meters by 30 June 2017.	No of smart – grid meters installed by set date	1250 Meters installed	Ensure that electricity meters are remotely managed and controlled.	P2G3033.01	Replacement of 2,000 non-smart meters to smart – grid meters by 30 June 2018.	Number of meters installed by set date.	QUARTER 1 Replaced 1892 meters QUARTER 2 109 meters have been replaced at the end of December 2017 QUARTER 3 NONE QUARTER 4 NONE	N/A	N/A	R2,143,680.00	R1,590,000.00	YES, Hand-over report and Final completion certificate
Ensure that the data of debtors is up to date	K4.BTO.23	To do data cleansing of 5000 on the billing system as at 30 June 2017	Number of accounts cleansed on the billing system by set date	All accounts (2535 hand delivered and 4500 posted) that were delivered were not returned to the municipal offices as undelivered	Service and decrease the municipal creditors	P2G3032.01	Billing done by end of the month and Posting of accounts by the 15th of each month by 30 June 2018.	Number of accounts billed and posting done by set date	QUARTER 1 Billing done on a monthly basis as follows: July 2017 R19 876 372.41 August 2017 R3 494 831.1 September 2017 R5 483 224.8	N/A	N/A	R111,707.61	R156 656.98	YES, billing report , Payment Voucher to the Post

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
									Postage done as follows: 09 August 2017 11 September 2017 09 October 2017 QUARTER 2 Billing done on a monthly basis as follows: October 2017 R5 439 779.3 November 2017 R5 673 255.95 December 2017 R5 689 400.66 Postage done as follows: 09/11/2017 08/12/2017 12/01/2018 QUARTER 3 Billing done as follows: 31 January 2018 R6 468 896.08 28 February 2018 R5 163 265.87 31 March 2018 R6 040 054.6 Postage done on the following dates: 08/02/18 08/03/18 04/04/18 QUARTER 4 Billing done on the following dates 01 May 2018					Office and Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
									R5 603 419.79 01 June 2018 R3 867 782.04 03 July 2018 R3 714 015.83 Postage done on the following dates: 10 April 2018 10 May 2018 15 June 2018					
To service and decrease the municipal creditors	K4.BTO.25	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements	Percentage of received invoices per month against number of payments made within prescribed timeframe	Total number of invoices received: 1292 Paid within 30 days: 1281 % compliance: 99.15%	Preparation of annual integrated Procurement plans.	P2G3023.03	80% Payments done within 30 days on receipt of invoice by 30 June 2018.	Percentage of received invoices per month against number of payments made within 30 days.	QUARTER 1 Total invoices received: 400 OPEX 368 CAPEX 32 30 invoices paid after 30 days % compliance 99.59% QUARTER 2 Total invoices received: 530 OPEX 484 CAPEX 46 30 invoices paid after 30 days % compliance 99.9% QUARTER 3 Total invoices received: 501 Opex 436 Capex 65 Paid within 30 days is 499 % compliance 99.6% QUARTER 4 A total of 713 invoices were	N/A	N/A	N/A	N/A	YES, Invoice Register and Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
									received in quarter four as follow: CAPEX 46 OPEX 667 A total of 665 were paid within 30 days resulting to a 99.7% compliance with MFMA					
N/A	N/A	N/A	N/A	N/A	Improve administrative capacity of the municipality.	P2G2028.03	Training attended by staff by 31 December 2017	Training attended	QUARTER 1 Training by Department of Energy on Completion of D-Forms on 5-7 September 2017 was attended by (1) staff member from the unit.	N/A	N/A	R20 000.00	R 5680.00	YES, Invite and attendance register
Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	K5.BTO.03	Annual review of 8 policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2017	Number of developed and reviewed policies By set date	Eight (8) annual review of policies were done and approved on the following dates: 29th May 2017. CR147/29/05/2017	Reduction Debt to be within ageing of 60 days.	P2G2028.04	Annual review of 10 budget related policies within the legislative prescripts of MFMA; MSA; MPRA and NT guidelines by 30 June 2018	Number of reviewed policies by set date	QUARTER 4 The following policies reviewed and approved by Council on 28 May 2018 Credit control and debt collection policy; Impairment and debt write off policy; tariff policy; Rates policy; Indigent policy; cash collection policy; incentive policy; Strategy to improve debt;	N/A	N/A	N/A	N/A	YES, Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									Debt capacity policy; payment policy; unclaimed deposits policy; Electricity token policy; Cash shortage policy and customer care policy					
Ensure compliance BCEA, no 79 of 1997	K4.CRS.02	Twelve (12) Monthly leave management reports by 30 June 2017	Number of leave management reports by set date	Twelve (12) monthly leave management reports were compiled, and presented at the monthly Management Team Meetings.	Reduction Debt to be within ageing of 60 days.	P2G2028.01	Four (4) of Leave Reconciliations completed & circulated by 30 June 2018.	Number of Leave Reconciliations completed & circulated by set date	Four (4) leave reconciliations were circulated as follows: 11 Aug 2017 21 Dec 2017 10 Oct. 2017, & 4 April 2018	N/A	N/A	N/A	N/A	YES, Proof of email sent to all employees
	K4.CRS.01	Twelve (12) monthly payroll input submissions to the BTO by 30 June 2017	Number of monthly payroll input submissions by set date	Twelve (12) monthly payroll input were submitted to BTO by the 10th day of each month in 2016/2017 by 30 June 2017.	Reduction Debt to be within ageing of 60 days.	P2G2028.02	Twelve (12) Monthly payroll submissions to the BTO by 30 June 2018.	Number of monthly payroll input submissions by the 10th day of every month.	Twelve (12) monthly payroll input were submitted to BTO by the 10th day of each month during 2017/2018 financial year as at 30 June 2018.	N/A	N/A	N/A	N/A	YES, payroll register
Preparation of integrated Procurement Plan	KIBTO.02	To have an approved Procurement Plan by 31 July 2016	Approved Procurement Plan and Percentage of implementation by set date	Procurement plan was approved by the Accounting Officer on the 12 July 2016 and presented to council on the 28 October 2016. Resolution number	Preparation of annual integrated Procurement plans.	P2G3023.01	Approved one (1) Procurement Plan by 30 th September 2017	Number of Approved Procurement Plans by set date	One (1) procurement plan was approved for the 2017/2018 financial year by the Accounting Officer on the 12 July 2017.	N/A	N/A	N/A	N/A	YES, Approved plan

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/ No
				CR 25/28/10/16										

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To promote Community participation in decision making processes within the Municipality	K5.CMS.03	Facilitation of the introduction of Ward Cllrs to Communities and Traditional Council by 30 June 2017	Council introduction event to communities and traditional council.	Councillors were introduced to Traditional Councils in October 2016	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.01	Conduct 3 Capacity building workshops of Ward governance Structures by 30 June 2018.	Number of Capacity building workshops for Ward Governance Structures by set date	Three (3) Workshops done in Quarter Two (2) for the Ward Support Assistants, Ward Committees and CDWs on the 21 to 24 November 2017.	N/A	N/A	R50,000.00	R28,220.00	YES, Attendance Register and Manual
	K5.CMS.04	Establishment and inauguration of ward committees for 26 Wards by 30 June 2017.	Number of ward committees and War rooms established by set date	Ward Committees were established and for 26 Wards from 2nd to 15TH November 2016 and inaugurated on the 16th of November 2016					One capacity building workshop for 6 Ward Committee portfolios was held from the 12 to 13 March 2018.					
	K5.CMS.05	Establishment of 26 war rooms in the Municipality by 30 June 2017.	26 war rooms were established in the Municipality by 30 June 2017.	Conducted 1 workshop of four (4) Ward Committee Portfolios from 26 Wards on 21 May 2018										

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Promote Community and Stakeholder participation in Municipal and Government programmes.		Hold one(1) MRM meeting and hosting of one (1) MRM Campaign by 30 June 2018	Number of Moral Regeneration Movement (MRM) meetings and Campaigns held by set date	One(1) MRM meeting NOT hosted and one (1) MRM Campaign NOT hosted by MLM by 30 June 2018	One MRM could not be held prior MRM orientation meeting by the District WHICH was only held in the fourth quarter on 26 May 2018.	The full program for MRM is included in 2018/19 SDBIP.	N/A	N/A	YES, Attendance register
N/A	N/A	N/A	N/A	N/A	Promote Community and Stakeholder participation in Municipal and Government programmes	P6G13085.10	Establish 26 Ward Public Participation Fora by 30 June 2018	Number of Ward Public Participation Fora established by set date.	Establishment of 26 Ward Public Participation Fora by 30 June 2018 <u>did not take place.</u>	The Fora could not be establishment because of stakeholder conflicts in the wards	Establishment 26 Ward Public Participation Fora will be done by 30 June 2019 and conflicts resolved with the relevant stakeholder by engaging in discussions to resolve conflicts.	N/A	N/A	YES, attendance register of Local Part. Fora
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.07	Review one (1) liquor trading by-law adopted by 30 June 2018.	Number of reviewed liquor Trading by-laws by set date.	Stakeholder consultation on the review of Liquor by-law was done on the 13 th September 2017, reviewed liquor by-law was submitted to Council for approval on the 26 April 2018 as per CR 342/26/04/2018.	N/A	N/A	N/A	N/A	YES, Attendance Register and Council resolution number

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Promote Community and Stakeholder participation in Municipal and Government programmes	P6G13085.11	Hold 4 Initiation Forum meetings held by 30 June 2018.	Number of Initiation Forum Meetings held by set date	One (1) Initiation Forum meeting was held on the 01st June 2018 at Speaker's Boardroom.	Three (3) Initiation Fora could not be held due to the dispute that occurred within the forum.	The Premier was invited to attend a meeting in Matatiele in June 2018 and the dispute got resolved.	N/A	N/A	Yes, Attendance register and Minutes of 1 June 2018
To promote Community participation in decision making processes within the Municipality	K5.CMS.07	Prepare 6 consolidated War-room reports by 30 June 2017	Number of reports compiled by set date	Six consolidated War room reports compiled	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.02	Hold 4 monthly Ward War-rooms and Ward Committees Meetings per ward by 30 June 2018.	Number of Ward War-rooms and Ward Committees meetings held per ward by set date	Two (2) ward war-rooms were conducted at Ward 20 on the 17 April 2018 and on the 30 May 2018. Two (2) monthly Ward War-rooms and Ward Committees Meetings <u>did not</u> take place.	The deviation has been that almost all the PROVINCIAL Ward War-rooms did not sit.	The 2018/2019 Year Planner for the Ward War-rooms have been adopted by the Council and we are in the process of organizing the reorientation on ISDM.	N/A	N/A	YES, Attendance register and Manager
					Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.02	Hold 6 monthly Ward War-rooms and Ward Committees Meetings per ward by 30 June 2018.	Number Ward Committees and Ward Support Assistant Meetings held per ward by set date	3 ward committee meetings were held in the following wards: -Ward 20 was on the 06 April 2018. Ward 09 was held on the 09 May 2018. -Ward 18 was held on the 21 May 2018.	N/A	N/A	N/A	N/A	YES, Attendance registers and Reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
Improve turnaround time and procedures for the handling of complaints and petitions	K5.OMM.22	100% management of complaints by 30 June 2017	Percentage of complaints and march applications managed by set date	100% (195) Complaints management and (20) Suggestion Box	Improve community involvement and participation through information sharing initiatives.	P6G13090.10	100% management of complaints received from presidential hotline by 2018	Percentage of managed complaints received through the presidential hotline by set date	100% of (17) Presidential Hotline complaints received and referred to relevant departments by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Complaints report sheet
				(37) Presidential Hotline received and referred to relevant Departments.	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.07	100% walk ins and suggestion boxes complaints responded to by 30 June 2018	Percentage of walk ins and suggestion boxes complaints by set date	100% (440) Complaints and (460) Reception walk ins , received and responded to by 30 June 2018	N/A	N/A	N/A	N/A	YES, Complaints sheet and Section C reports submitted to Council

<p>Improve turnaround time and procedures for the handling of complaints and petitions</p>	<p>K5.OMM.23 & K5.OMM.23</p>	<p>Coordinate 8 Awareness Campaigns & Coordinate 06 school visits by 30 June 2017.</p>	<p>Number of campaigns and school visits by set date</p>	<p>10 Community dialogues: Magadla community on the 16th of August 2016 Mpharane community on the 17th of August 2016 Nkau community on the 22nd of August 2016 & School visit at Mshoeshoe SSS on the 22nd of August 2016. Awareness Campaigns held in Ramohlakoan a Sassa Hall on the 04 November 2016 Sibi Traditional Council on the 15 November 2016. Awareness Campaign was held at Phamlaville Village on the 28 March 2017 3 School Visits were held in the following Mosa Sibi S.S.S Schools: Hebrone J.S.S & Bethel J.S.S</p>		<p>P6G13090.04</p>	<p>Conduct 6 school visits for integration of foreign nationals and the local communities by 30 June 2018</p>	<p>Number of school visits for integration of foreign nationals and the local communities conducted by set date</p>	<p>School visits were held in the following Schools: 1. Mechachaneng J.S.S was on the 10 May 2018. 2. Mehloloaneng J.S.S was on the 10 May 2018 3. Mehloloaneng J.S.S was on the 11 May 2018. 4. Emitshatshaneni J.S.S was on the 12 June 2018. 5. Mangolong J.S.S was on the 12 June 2018. 6. Prospect J.S.S was on the 15 June 2018.</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>YES, Attendance Register and Minutes of Meetings</p>
--	----------------------------------	--	--	---	--	--------------------	---	---	--	------------	------------	------------	------------	---

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				on the 29 March 2017. Community Dialog was held in Sekhutlong on the 12 May 2017. Community Dialog was held in Mpharane Community Hall on the 07 June 2017 and also in Zibi Mayor Village on the 09 June 2017.										

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To ensure a smooth integration of migrants with local communities	K5.OMM.26	To hold 2 Migration Committee meetings by 30 June 2017	Number of meetings held	2 Migration Advisory Committee meeting held as ff: Council Chamber on the 28 February 2017. Migration Panel meeting was held on the 11 May 2017 in Speakers Boardroom. And Migration Panel meeting was held on the 11 May 2017 in Speakers Boardroom, Advisory Committee meeting was held on the 01 of June 2017, Panel Meeting was held on the 21 of June 2017	Improve community involvement and participation through information sharing initiatives.	P6G13O90.05	Hold two migration Advisory committee meetings by June 2018	Number of migration Advisory meetings held by set date.	Two (2) Migration Advisory meetings were held on the 11 September 2017 and 27 March 2018	N/A	N/A	R6 000.00	R4,668.00	Yes, Attendance Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Improve community involvement and participation through information sharing initiatives.	P6G13090.06	Hold Two migration Panel committee meetings by June 2018	Number of migration Panel meetings held by set date	Two (2) Migration Panel meetings were held on the 22 November 2017 and 13 June 2018 at Speaker's Boardroom.	N/A	N/A	R6,000.00	R3,500.00	Yes, Attendance Register and Minutes
To ensure that SLAs/contracts are in place for all awarded bids	K4.BTO.33	To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date.	Number of days in which Contracts/service level agreements are signed after a bid is awarded	All contracts / SLA's are submitted to Legal services unit for vetting before signed off. Appointed service providers are informed to within 30 days of receipt of appointment letters to acknowledge and avail resources for finalization of contractual terms. 36 contracts were signed within 30days (36 out off 42)	Ensure compliance to legislation, adopted policies and plans.	P6G12077.23	To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date by 30 June 2018.	Number of days in which Contracts/service level agreements are signed after a bid is awarded by set date.	62 bids were awarded in 2017/2018 financial year. 56 contracts were signed within 30 days from the date of appointment, 1 contract was not signed within 30 days from the date of appointment and 5 contracts were awarded on the last day of June 2018 and therefore the contracts were not due	One contract was not signed as the appointed service provider had issues with contract terms stipulated on the SLA.	Draft SLA to be sent to Service provider so that they can have time to read and make necessary amendments to SLA	N/A	N/A	YES, SLA, Appointment letters

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
Ensure that the municipality is able to fairly produce its annual financial statements	K4.BTO.16	Achieve a Unqualified Audit Opinion issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November 2016	Achieved Unqualified Audit Opinion by set date	A Clean Audit Report was issued by the office of the Auditor-General on the following date: 30 November 2016.	Enhance accountability and stability within the municipality.	P6G14098.01	Achieve an Unqualified Audit Opinion with no material misstatements issued by the Auditor-General by 30 June 2018.	Signed Auditor General Report by set date	Auditor-General issued a Qualification Audit opinion for 2016/2017 audit period.	Qualification audit opinion	Correction of prior period error note.	R4,329,352.62	R4,329,352.62	YES, Audit Report
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.20	Development and Review of (one) 1 policy, (one) 1 Plan, (one) 1 Standard Operating Procedure by 30 June 2018	Number of approved Policies, plans and Standard Operating Procedure by set date	One (1) Back-Yard Dwellers policy, Beneficiary allocation PLAN, AND Consumer education SOP developed and approved by Council on 30 October 2017 as per CR220/30/10/2017.	N/A	N/A	N/A	N/A	YES, Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.16	100% <u>building plan applications</u> processed within 30 days of receipt by 30 June 2018	Percentage of Building Plan applications processed within prescribed period by set date	91% (64 out of 70) building plan applications processed within 30 days of receipt as at 30 June 2018.	6 plans delayed through circulation process at Alfred Nzo Offices (Environmental Health)	6 plans delayed due to circulation process at Alfred Nzo Offices to be approved or not approved in 2018/19 and Alfred Nzo will be approached to be adhere to deadlines given by MLM.	N/A	Revenue Collected:R28 3,502.08	YES, circulation form
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.17	100% <u>minor works applications</u> processed within 7 days of receipt by 30 June 2018	Percentage of Minor Works application processed within prescribed period by set date	57% (20 out of 35) minor works applications processed within 7 days of receipt as at June 2018	15 plans delayed through circulation process at Alfred Nzo Offices (Environmental Health)	15 plans delayed due to circulation process at Alfred Nzo Offices to be approved or not approved in 2018/19 and Alfred Nzo approached to be adhere to deadlines given by MLM.	N/A	Revenue Collected: R16,098.64	YES, circulation form

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
Ensure that all households in the municipal physical addresses	K5.CMS.08	Establishment of residential addresses in wards 2,3,6,10 by 30 June 2017	Number of wards with established and verified residential addresses by set date	N/A	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.11	Establishment and Verification of residential addresses in 4 wards (2,3,6,10) by 30 June 2018	Number of wards with established and verified residential addresses by set date	Residential addresses through collaboration with Post Office have been discovered to have already been established and POE given.	The project ended up not being done by the Unit, as it proved to be falling under the competency of the Post Office.	The Unit will continue the engagement with the Post Office and the Independent Electoral Commission (IEC) because the Municipality remains the important stakeholder in ensuring that all its citizenry is illegible to vote.	N/A	N/A	YES, Register from the Post Office for all wards
		Verifying residential addresses in wards 2,3,6,10 by 30 June 2017		N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To develop a credible and implementable IDP for the period 2017-2022	K5.EDP.08	Facilitate an IDP workshop for all ward committees and ward support assistants by 30 June 2017	Number of people attended workshop by set date	IDP Workshop for Ward Support Assistants and CDW's was held on the 01 June 2017.	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.06	Develop ONE (1) new policy on operations of CDWs and adopt by 30 June 2018	Number of new policies developed and adopted on the operations of CDWs by the set Date.	The policy on the Operation of CDWs was developed in February 2018 but not adopted.	The policy could not be adopted by the set date because of the prolonged negotiations with COGTA EC due to the MOU signed between the Municipality and COGTA EC.	The policy and the SOP will be adopted by Council during 2018/19 FY.	N/A	N/A	YES, Draft Policy

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.12	Compile 6 Monthly reports on monitoring of the CDWs Operations submitted to by 30 June 2018	Number of reports on monitoring of the CDWS's operations compiled by set date	Six (6) Monthly reports on monitoring of the CDWs Operations compiled by 30 June 2018	N/A	N/A	N/A	N/A	YES, Monthly reports
N/A	N/A	N/A	N/A	N/A	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.12	Compile 6 Monthly reports on monitoring of the Ward Support Assistants (WSAs) by 30 June 2018	Number of reports on monitoring of Ward Support Assistants compiled by set date.	Six (6) Monthly reports on monitoring of the Ward Support Assistants (WSAs) completed by 30 June 2018. Three (3) ward committee meetings were <u>also</u> held in the following wards: -Ward 20 was on the 06 April 2018. Ward 09 was held on the 09 May 2018. -Ward 18 was held on the 21 May 2018.	N/A	N/A	N/A	N/A	YES, Monthly Reports, Attendance Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
Enforce compliance with the Town Planning Scheme by 2017	K6.EDP.07	Compliance notices served within one week of identification	Number of days (Turnaround time) to issue notices.	36 compliance notices were served within 7 days of identification	Ensure compliance to legislation, adopted policies and plans.	P6G12077.09	Serve 100% of compliance notices within one week of identification	Number of Served notices by set date	50% THAT IS Twenty Five (25) compliance notices (<i>Funeral Parlors, B&Bs, and Businesses having no special consents approvals from ML</i>), permits were served	After consultation (verbal) Compliance matters were dealt with during 2017/2018	N/A	N/A	N/A	Yes, non-compliance notices issued
To process subdivision applications within 60 days turnaround time	K6.EDP.05	Processing of subdivision applications within 60 days	Number of days (Turnaround time) for approval of Subdivision applications	Two (2) applications Processed (approvals)	Ensure compliance to legislation, adopted policies and plans.	P6G12077.11	100% processing of subdivision applications within 60 days of receipt	Percentage of processed subdivision applications within the prescribed period	3 applications (100%) processed by 30 June 2018 - Erven 121, 2782 , received August and September 2017 and ERF 173 -received on, 22 June 2018 (currently under review)	N/A	N/A	N/A	N/A	Yes, Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To process special consent applications within days of receipt	K6.EDP.06	Processing of special consent use applications within 60 days	Number of days (Turnaround time) for approval of special consent applications	4 applications were received and 1 application was approved. the average turnaround time is 49 days Erf 747 returned to applicant (outstanding information) Erf 98, 559 Matatiele and 5326 (Portion of Erf 111) Approved by the council-12/12/16 and 28/07/17	Ensure compliance to legislation, adopted policies and plans.	P6G12077.12	100% processing of consent use applications within 60 days of receipt	% of consent use applications within processed within the prescribed period	Six (6) (100%) applications processed (Erf 222, 658, 125, 263, 2783, 358 (removal of restrictions) (received-Jul, Aug, Nov 2017 and Jan, Feb, Mar, June2018)	N/A	N/A	N/A	N/A	Yes, Register
To process rezoning applications within days of receipt	K6.EDP.04	Processing rezoning applications within 60 days	Number of days (Turnaround time) for processing applications	No applications were received	Ensure compliance to legislation, adopted policies and plans.	P6G12077.25	Processing of 10 rezoning public open space disclosure applications by 30 June 2018	Number of rezoning and public open space applications processed by set date	Four (4) applications (100%) processed (erf 121, 2782, 121,439 rezoning and subdivision-121, 2782) received-Jun, Aug, Sept 18 and Feb 18,	N/A	N/A	N/A	N/A	Yes, Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.14	Develop one (1) <u>Densification</u> policy by 30 June 2018	Number of <u>Densification</u> policies developed by set date	<u>Densification</u> policy developed (submission for Council approval was done in July 2018 – CR383/30/07/2018)	N/A	N/A	N/A	N/A	Yes, Draft policy , Council Extract
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.28	Develop one (1) <u>revitalization</u> policy for underutilize land parcels and facilities by 30 2018	Number of <u>Revitalization</u> policies developed by set date	<u>Revitalization</u> policy developed (submission for Council approval was done in July 2018 – CR384/30/07/2018)	N/A	N/A	N/A	N/A	Yes, Draft policy , Council Extract
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.13	Process 24 Land applications by June 2018	Number of land applications processed by set date.	<u>14 (63%)</u> applications processed (received Jul, Oct, Nov, Dec 2017) <u>8</u> applications acknowledged (Jan, Feb, Mar, Apr, May, Jun 2018)	22 applications were received. <u>7</u> were <u>not processed</u> - a decision was made in the Third and Fourth Quarter that no applications were to be processed as the unit resolved to first review the Land Disposal Policy.	Land Disposal Policy reviewed and submitted for Council approval in July 2018 – CR385/30/07/2018)	N/A	N/A	Yes, Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.02	12 monthly reports on monitoring of 26 Ward War Rooms and Ward Committees submitted to MTM by 30 June 2018.	Number of reports submitted to MTM by set date	No 12 (Twelve) reports could be produced as the War Rooms were non-functional during 2017/2018. Three (3) Ward committee meetings were held in the following wards: -Ward 20 was on the 06 April 2018 . Ward 09 was held on the 09 May 2018 . -Ward 18 was held on the 21 May 2018 .	Ward-War-rooms were only established during October 2017 in Quarter 2 with the exception of those in Wards 14 and 26 as pilot projects.	All structures of public participation are now on the Year planner and will be monitored based on the adopted year planner during 2018/2019.	R100,000.00	R0.00	Yes, Attendance Register
N/A	N/A	N/A	N/A	N/A	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.03	Promote Four (4) Public Education on municipal and government programmes by 30 June 2018.	Number of <u>Public Education sessions</u> promoted by set date.	Seven (7) Public education sessions were held in ward 24 on (1) <u>26/04/18</u> , in ward 24 on(2) <u>15/05/18</u> , in ward 21 on (3) <u>05/06/18</u> , in ward 15 on (4) <u>06/06/18</u> , in ward 12 on (5) <u>14/06/18</u> , in ward 01 on (6) <u>23/06/18</u> , in ward 26 on (7) <u>21/06/18</u>	N/A	N/A	R100,000.00	R0.00	YES, Attendance Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
Establish Mechanisms for effective and efficient public participation within the municipality.	K5.CMS.09	100% management of petitions by 30 June 2017	Percentage of Petitions and applications for marches managed by set date	One petition received and attended to and there were no march applications received in 2016/2017 financial year.	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.04	100% Management of petitions by 30 June 2018.	Percentage of Petitions managed by set date	There was <u>No</u> petitions received by 30 June 2018.	N/A	N/A	N/A	N/A	No
	K5.CMS.10	100% management of applications for marches by 30 June 2017			Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13085.05	100% Management of march applications by 30 June 2018	Percentage of march applications managed by set date	100% Nine (09) Applications of Marches/ Protests were received, processed, and granted for: (1) Holy Trinity Catholic Church, 25 March 2018 (2) EFF, 23 March 2018, (3) Route 65, 25 August 2017, (4) Children Evang. Fellow, 16 June 2018, (5) Child. Of the Dawn, 6 June 2018, (6) KEHS, 19 March 2018, (7) Matat. Maluti Mass Action, 18 May 2018 (8) Ward 22, 23 April 2018, (9) Roman Catholic Church, 5 April 2018	N/A	N/A	N/A	N/A	Yes, March Application Form

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Promote Community and Stakeholder participation in Municipal and Government programmes.	P6G13088.01	Conduct two (2) Community Safety Forum meetings by June 2018	Number of CSF to be conducted by set date	Two (2) Community Safety Forum meetings were held on 11 May 2018 and 22 June 2018. One (1) Law Enforcement Stakeholders meeting held with Route 5 Forum – on 6 October 2017.	N/A	N/A	N/A	N/A	YES, Attendance Register
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.01	Conduct two (2) local transport forum meetings by June 2018	Number of Local Transport Forum meeting conducted by set date	Two (02) Local Transport Forum meetings held on 5 October 2017 and 29 June 2018	N/A	N/A	N/A	N/A	YES, Attendance Register
N/A	N/A	N/A	N/A	N/A	Deliver an efficient and effective support to the functioning of the council and its committees.	P6G12075.01	Development and approval of 2018/2019 annual municipal calendar of meetings by 30 June 2018	2018/2019 Annual calendar approved by set date	The MLM Year Planner for 2018/2019 was adopted by Council on 26 April 2018, CR339/26/04/2018 after consultation with various departments of MLM	N/A	N/A	N/A	N/A	Yes – Council Extract

To deliver an efficient and effective support to the functioning of the council and its committees	K2.CRS.12	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings	Council meetings publicised within prescribed time frame	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings was done for Quarter, 1, 2 and 4. Only one (1) meeting for 2016/2017 (Quarter 3) was not advertised 5 days before the Council meeting. The Special Council meeting of 24 March 2017 was advertised on 20 March 2017 in the in the Daily Dispatch Newspaper, only 4 days before the Council meeting. Six (6) {29 July, 2016, 28 October 2016, 9 December 2016, 26 January 2017, 28 April 2017 and 29 May 2017} out of seven (7) meetings were advertised 5 days before the Council meetings.	Deliver an efficient and effective support to the functioning of the council and its committees.	P6G12075.02	Publicize four (4) Council Meetings at least 5 days before sitting of Council Meeting by 30 June 2018	Number of Council meetings publicized within the prescribed timeframe by set date	SEVEN (7) notices were published as follows: Q1 - The Council meeting of 28 July 2017 was advertised on 21 July 2017 in the Ikhwezi Newspaper - 7 days before the council meeting. Q2 - The Council Meeting of 30 October 2017 was advertised on 20 October 2017 in the Fever Newspaper- 10 days before the council meeting. Q2 - The Council Meeting of 14 December 2017 was advertised on 08 December 2017 in the Fever Newspaper- 6 days before the council meeting. Q3 - The Council Meeting of 29 January 2018 was advertised on 19 January 2018 in the Fever Newspaper - 10 days before the council meeting. Q3 - The Council Meeting of 28	N/A	N/A	N/A	N/A	Yes – Copy of News paper
--	-----------	--	--	--	--	-------------	---	---	--	-----	-----	-----	-----	--------------------------

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No	
									<p>March 2018 was advertised on 23 March 2018 in the Fever Newspaper- 5 days before the council meeting.</p> <p>Q4 - The Council meeting of 26 April 2018 was advertised in the Fever newspaper on 20 April 2018, six (6) days before the Council Meeting.</p> <p>Q4 - The Council meeting of 29 May 2018 was advertised in the Fever newspaper on 18 May 2018, eleven (11) days before the Council Meeting.</p>						

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To deliver an efficient and effective support to the functioning of the council and its committees	K2.CRS.13	Production of Minutes of each governance structure meeting within 2 weeks after sitting	Minutes of each governance structure meeting produced within the prescribed time frame	Minutes of each governance structure meeting were available and submitted to the Chairpersons within 2 weeks after sitting. Eighty five (85) meetings were scheduled for the 2016/2017 financial year. The Secretariat Services prepared for 101 meetings for the 2016/2017 financial year which included sixteen (16), re-scheduled and special meetings, 64 sets of minutes were prepared for meetings that quorated and convened.	Deliver an efficient and effective support to the functioning of the council and its committees.	P6G12075.03	Production of minutes of each governance structure meeting within 2 weeks after sitting	Minutes of meetings produced and submitted to the chairperson of the meeting within the prescribed timeframe.	Seventy (70) sets of Draft Minutes were sent to Chairpersons within two (2) weeks {which is the prescribed timeframe} after meetings held during 2017 2018. Thirty seven (37) were sent by Mid-year, thirteen (13) at the end of Quarter 3 and twenty (20) by the end of Quarter 4	N/A	N/A	N/A	N/A	YES

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To deliver an efficient and effective support to the functioning of the council and its committees	K2.CRS.14	Produce council Resolutions within two weeks of council meeting	Council resolutions produced within 2 weeks after each council meeting	173 Council resolutions (CR 946/01/08/16 to CR 159/29/05/2017) were captured and available for the 2016/2017 financial year and distributed within 2 weeks after each council meeting	Deliver an efficient and effective support to the functioning of the council and its committees.	P6G12075.04	Council Resolutions captured within 3 weeks of sitting of every Council meeting by 30 June 2018	Captured Council resolutions within the prescribed timeframe from the sitting of council meeting	Two hundred and four (204) Council resolutions (CR 160/28/07/2017 to CR 364/29/05/2018) were captured and available for the 2017/2018 financial year and distributed within 3 (three) weeks after each council meeting.	N/A	N/A	N/A	N/A	Yes, Council Resolution list and proof of email sent to the Speaker and Management
To deliver an efficient and effective support to the Management Team Meetings (MTMs)	K2.CRS.38	Produce 4 report on Monitoring of Scheduled Sitting of governance meetings by 30 June 2017	Number of reports produced on Monitoring of Scheduled Sitting of governance meetings by set date	12 reports on sitting of meetings drawn up for MTM – reports reflected as item 3.1 of MTM reports and submitted quarterly to Council.	Deliver an efficient and effective support to the functioning of the council and its committees.	P6G12075.05	12 Monthly reports on sitting of governance meetings by 30 June 2018	12 Monthly reports produced by set date	12 monthly reports on the sitting of meetings were submitted to MTM, Corp Serv. STANCO, EXCO and Council as per Section C of the Units Report	N/A	N/A	N/A	N/A	Yes, Section C reports

To deliver an efficient and effective support to the Management Team Meetings (MTMs)	K2.CRS.15	Issuing of 12 notices of the Management Team Meeting regarding scheduled meetings	Number of notices issued on MTM	12 notices including the 2 of the cancelled meetings were issued to the Management Team.	Deliver an efficient and effective support to the functioning of the Management Team Meetings (MTM)	P6G12076.02	Issuing of 12 notices of the Management Team Meeting (MTM), at least 5 working days before the scheduled day of the meeting	Number of notices issued to Management team within the prescribed timeframe before sitting of MTM	<p>12 (Twelve) notices were issued as follows:</p> <p>The coretalk for the meeting of 11 July 2017 was sent on 4 July 2017.</p> <p>The coretalk for the meeting of 15 Aug. 2017 was sent on 7 Aug. 2017.</p> <p>The coretalk for the meeting of 12 Sept. 2017 was sent on 5 Sept. 2017.</p> <p>The coretalk for the meeting of 10 Oct. 2017 was sent on 2 Oct. 2017.</p> <p>A Coretalk was issued on 1 November 2017 for the rescheduled MTMs of 13 & 14 Nov. 2017 and another coretalk was sent on 15 Nov. 2017 for the rescheduled meeting of 21 Nov. 2017.</p> <p>Coretalk was issued on 4 December 2017 for the scheduled meeting of 12 Dec. 2017.</p> <p>The Coretalk was issued on 22 December 2017 for the</p>			N/A	N/A	
--	-----------	---	---------------------------------	--	---	-------------	---	---	---	--	--	-----	-----	--

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									<p>scheduled meeting of 9 January 2018. The Coretalk was issued on 2 February 2018 for the scheduled meeting of 13 February 2018. The Coretalk was issued on 5 March 2018 for the scheduled meeting of 13 March 2018. The coretalk for the scheduled meetings of 15 May 2018 was sent on 4 May 2018}, for the scheduled meeting of 12 June the coretalk was issued on 4 June 2018 and for the scheduled meeting of 10 July 2018 the coreatlk was sent on 29 June 2018</p>					

To deliver an efficient and effective support to the Management Team Meetings (MTMs)	K2.CRS.16	Preparation and consolidation of 12 MTM Agendae	Number of MTM agendas issued	12 Agendas were prepared and sent to the Management Team for the scheduled meetings.	Deliver an efficient and effective support to the functioning of the Management Team Meetings (MTM)	P6G12076.02	Prepare and consolidate 12 MTM agendas for the Sitting of Monthly management meeting by 30 June 2018	Number of agendas prepared and consolidated for the sitting of MTM meetings	<p>The AGENDA for the meeting of 11 July 2017 was sent 16h12. The AGENDA for the meeting of 15 Aug. 2017 was at 15h48. The AGENDA for the meeting of 12 Sept. 2017 was at 17h12. The AGENDA for the meeting of 10 Oct. 2017 was at 16h33</p> <p>Agenda was issued 95 hours before the sheduled meeting – on Thursday, 9 November 2017 at 15h29 for meetings of 13 & 14 November 2017.</p> <p>The AGENDA for the meeting of 12 Dec. 2017 was at 20h35. On Friday, 5 January 2018 at 15h020 for meeting of 9 January 2018. Agenda was issued 1 day before the sheduled meeting – on Monday, 12 February 2018 at 15h50 for meeting of 13 February 2018. Agenda was issued 1 day before the sheduled</p>	Reports submitted late by Middle Managers	Managers will be encouraged to submit reports timeously, that is the Wednesday, before the scheduled Tuesday MTM	N/A	N/A	Yes, Email of Agenda's sent
--	-----------	---	------------------------------	--	---	-------------	--	---	--	---	--	-----	-----	-----------------------------

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									meeting – on Monday, 12 March 2018 at 16h08 for meeting of 13 March 2018 The MTM Agenda for the scheduled meetings of 15 May 2018 was sent on 14 May, for the scheduled meeting of 12 June the MTM Agenda was issued on 11 June 2018 and for the scheduled meeting of 10 July 2018 the MTM Agenda was sent on 9 July 2018.					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To provide a healthy, safe, secure and a productive work environment.	K2.CRS.08	four (4) OHS Committee meetings by 30 June 2017	Number OHS Committee meetings by set date	OHS Committee was established during quarter one. Four (4) OHS Committee meeting held on 21 Sep 2016, 25 Nov 2016, 09 March and 21 April 2017, respectively. OHS Committee members undergone training on 28 to 30 June 2017.	Implementation of EE ACT,no.55 of 1998 as determined by the Department of Labour.	P6G12077.01	Four (4) OHS Committee meetings held by 30 June 2018.	Number of Health & Safety committee meetings held by set date	Four (4) OHS Committee meetings were held as follows: - 31 August 2017; - 27 October 2017; - 16 February 2018; and - 04 June 2018.	N/A	N/A	N/A	N/A	YES, Invitation letter, attendance registers
N/A	N/A	N/A	N/A	N/A	Implementation of EE ACT,no.55 of 1998 as determined by the Department of Labour.	P6G12077.01	Two (02) Workplace inspection conducted within the municipality by 30 June 2018.	Number of Health & Safety inspections conducted by set date	Two (2) workplace inspections were conducted within the Municipality as follows: 12 October 2017; and 12 June 2018.	N/A	N/A	N/A	N/A	YES, inspection report to Management

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Implementation of EE ACT,no.55 of 1998 as determined by the Department of Labour.	P6G12077.01	Facilitate the acquisition & placement of twelve (12) first aid kit boxes for municipal work stations by 31 March 2018.	Number of First aid kit boxes acquired & placed by set date	Twelve first aid kit boxes were bought and delivered on 20 February 2018	N/A	N/A	R30 000.00	R22,600.00	YES, TOR submitted to SCM/BSC and Delivery note
N/A	N/A	N/A	N/A	N/A	Implementation of EE ACT,no.55 of 1998 as determined by the Department of Labour.	P6G12076.02	Hold Two (02) Employment Equity Committee meetings by 30 June 2018.	Number of EEC meetings held by set date.	Two Employment Equity Committee meetings were held as follows: 30 November 2017; and 17 May 2018.	N/A	N/A	N/A	N/A	YES, Invitation and attendance register
Implementation of EE Act, No.55 of 1998 as determined by the Department of Labour	K5.CRS.01	Employment Equity Report submitted By 15 January 2017	Report submitted by 15 January 2017	EE Committee was established, and adopted by Council on 28/10/16. EE report prepared and submitted on 14 Dec 2016.	Implementation of EE ACT,no.55 of 1998 as determined by the Department of Labour.	P6G12076.03	Online Employment Equity Report submitted to DoL By 15 January 2018.	Employment Equity report submitted online by set date.	Online Employment Equity Report was submitted to DoL. on 18 December 2017	N/A	N/A	N/A	N/A	YES, Screenshot
N/A	N/A	N/A	N/A	N/A	To review the municipal compliance on the municipal Standard Chart of Accounts (mSCOA).	P6G14093.01	Conduct four (4) quarterly reviews on mSCOA internal monitoring checklist by 30 June 2018	Number of quarterly checklists monitored by set date	Four quarterly mSCOA internal monitoring checklist completed on 31 July 2017, 23 August 2017 31 March 2018 and 22 June 2018.	N/A	N/A	N/A	N/A	YES, Four (4) reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	To review the municipal compliance on the municipal Standard Chart of Accounts (mSCOA)	P6G14O93.01	4 Capacity Building workshops for Councilors and 1 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2018 Date of Submission of mid-term report by set date.	Number of capacity building workshops conducted for councilors and staff by set date	Four (4) Capacity Building workshops were held on 22, 26, 27 and 28 June 2018. Fifty seven (57) staff members attended on 22 June 2018. Fourty nine (49) staff members attended on 26 June 2018. Three (3) Councillors attended on 27 June 2018. Eight (8) Councillors and five (5) staff members attended on 28 June 2018.	N/A	N/A	R500,000.00	R0.00 as the wrong segment description was allocated for this project. The Project was done in-house	Yes, four (4) x Attendance Registers. CR35 8/29/05/2018

To capacitate staff on HR Policies	K5.CRS.02	Workshop six (6) municipal departments on HR policies by 30 June 2017	Number of municipal departments that received workshops on HR Policies by set date	Workshops for six (6) municipal departments on HR policies were held by 30 June 2017. A total of two hundred & six (206) employees attended and participated at the Workshops.	Ensure compliance to legislation, adopted policies and plans.	P6G12077.02	Review of 27 HR policies, 1 Plan, & 11 Standard Operating Procedures by 30 June 2018.	Number of approved Policies , plans and Standard Operating Procedure reviewed by set date.	Twenty-Nine (29) HRM policies, 02 Plans, & 11 Standard Operating Procedures were reviewed and submitted to Council Structures from 24 January 2018, and adopted by Council on 26 April 2018, as per Council Resolution number CR 354/26/04/2018. More and above, there were three (3) Workshops for six (6) municipal departments were conducted on the 2017/18 reviewed HRM policies as follows: 31 July 2017 (Infrastructure and Corporate Services) 13 September 2017 (EDP and BTO) 30 October 2017 (Community Services and OMM).	N/A	N/A	N/A	N/A	YES, Council Extract
To provide effective and efficient ICT governance	K5.CRS.04	To have four (4) ICT Governance Policy Framework documents	Number of approved ICT governance framework by 30 June 2017	The four (4) ICT Governance Framework Documents were referred to Corporate	Ensure compliance to legislation, adopted policies and plans.	P6G12077.03	Review of 9 policies, 4 Plans, and 6 Standard Operating Procedures approved by	Number of approved Policies , plans and Standard Operating Procedure	Ten (10) policies , three (3) plans , six (6) Standard Operating Procedures and one (1) Terms of	N/A	N/A	N/A	N/A	YES, Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
		adopted by 30 June 2017		Services Standing Committee			council by 30 June 2018	approved by the set date	Reference were reviewed and adopted by Council on 29 May 2018 - (CR 362/29/05/2018, CR 363/29/05/2018)					
To provide effective and efficient ICT governance	K5.CRS.05	Review of File Plan, Registry, records and archive policy and adoption thereof by 30 June 2017	Number of approved policies 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										
To provide effective and efficient ICT governance	K5.CRS.06	To have 4 ICT Steering Committee sitting according to schedule by 30 June 2017	4 Steering Committee meetings by 30 June 2017	One (1) ICT Steering Committee was held 13 July 2016	Ensure compliance to legislation, adopted policies and plans.	P6G12077.04	To facilitate and hold four (4) ICT Steering Committee meetings by 30 June 2018	Number of ICT Steering Committee Meetings held by the set date	Four (4) ICT Steering Committee meetings were held as follows: 10 January 2018 19 March 2018 25 April 2018 and 20 June 2018	N/A	N/A	N/A	N/A	YES, Attendance registers for all four meeting
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.05	Procurement of one (1) enterprise software license by 31 December 2017	Number of Procured enterprise software license by set date	One (1) Microsoft enterprise license was procured and paid for on 05/09/2017	N/A	N/A	R566,941,59	R566,941,59	Yes, Proof of payment

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.09	100% Serving of Compliance notices within one week of identification	Percentage of compliance notices served within the prescribed period.	Twenty Five (25) compliance notices (<i>Funeral Parlors, B&Bs, and Businesses having no special consents approvals from ML</i>), permits were served	After consultation (verbal) Compliance matters were dealt with during 2017/2018	N/A	N/A	N/A	Yes, non-compliance notices issued
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.24	100% Processing Outdoor advertising and Signage applications within 60 days of receipt	Percentage of advertising and Signage applications Processed within prescribed period	10 applications (advertising and renewal of contracts) were processed by 30 June 2018.	N/A	N/A	N/A	N/A	Yes, Applications Forms
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.13	100% Processing of Municipal land lease and disposal applications within 60 days of receipt	Percentage of Municipal land disposal applications Processed within prescribed Period	14 applications processed (received Jul, Oct, Nov, Dec 2017) 8 applications acknowledged (Jan, Feb, Mar, Apr, May, Jun 2018)	22 applications were received. 7 were <u>not processed</u> - a decision was made in the Third and Fourth Quarter that no applications were to be processed as the unit resolved to first review the Land Disposal Policy.	Land Disposal Policy reviewed and submitted for Council approval in July 2018 – CR385/30/07/2018)	N/A	N/A	Yes, Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.25	Processing of 15 rezoning & public open space disclosure applications by 30 June 2018	Number of rezoned and public open space closed applications processed by set date	No processing of rezoning and closure of open spaces was done by 30 June 2018.	The bid processes only commenced after the approval of the Adjusted Budget in January 2018. The Advert was first placed on 16 March and re-advertised 8 June 2018 after non-responsive bids were received.	Once the Surveyor is appointed the process will commence by Q2 of the 2018/2019 financial year.	R500,000.00	R0.00	YES, Advert for appointment of Surveyor
N/A	N/A	N/A	N/A	N/A	Sustainable planning and implementation of idp for the period 2017/2022	P6G12084.01	Develop and adopt one (1) of 2018/2019 IDP/Budget Process Plan by 31 July 2017	Number 2018/2019 IDP/Budget Process Plans developed and adopted by set date	The process plan adopted by council on 28 July 2017, CR 182/28/07/201 . The process plan was revised and adopted by council on 27 October 2017 CR211/30/10/2017	N/A	N/A	N/A	N/A	YES, Process plan document and revised process plan

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To develop a credible and implementable IDP for the period 2017-2022	K5.EDP.01	Development of the 2017/2022 IDP process Plan by 31 August 2016	Adopted IDP process plan by set date	IDP/Budget Process Plan adopted by Council on the 01 August 2016	Sustainable planning and implementation of idp for the period 2017/2022	P6G12084.02	Conduct 4 IDP Steering Committee and Representative Forum Meetings by 30 June 2018	Number of IDP Steering Committee and Representative Forum of meetings held by set date	Four (4) IDP Steering Committee meetings were held on 16 August 2017, 30 November 2017, 21 February 2018 and 23 May 2018. Only three (3) Representative Forum Meetings on 16 August 2017, 5 December 2017 and 16 May 2018.	The 4 th Representative Forum Meeting scheduled for 15 March 2018 was cancelled due to the National Council of Provinces (NCOP) visit to the municipality.	N/A	R20,000.00	R4,130.00	YES, attendance registers
	K5.EDP.02	Conduct 4 IDP representative forums and steering committee meetings by 30 June 2017	Number of meeting held by set date	1st IDP Rep Forum & Steering Committee meeting held on 22 Sept 2016, 2nd IDP Rep Forum & Steering Committee meeting held on the 07 Dec 2016, 3rd IDP Rep Forum and Steering Committee held on the 03 March 2017.	Sustainable planning and implementation of idp for the period 2017/2022	P6G12084.03	Review of 26 ward based plans by 30 June 18	Number of plans developed by set date	26 draft Ward Based Plans designed and completed by 30 June 2018.	Ward Based Plans were to be tabled to Council for noting but due to timeframes on data analysis and verification the targeted timeframe could not be met.	Uploads will be done in August 2018 after the Ward Based Plans are tabled to Council for noting in the 30 July 2018	R150,000.00	R159,864.56 (virement of R10,000 was done)	YES, Electronic copies of 26 ward based plans

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Sustainable planning and implementation of idp for the period 2017/2022	P6G12084.04	Conduct one (1) Community Based Planning programme (CBP) by 30 November 2017	Number of CBP programmes Conducted by set date	Community Based Planning programme (CBP) was conducted from 13 - 20 November 2017.	N/A	N/A	R250,000.00	R122,329.14 (IDP catering) R130,500.00 (IDP Transport) =(R252,829.14) outstanding balance was paid from BTO' outreach budget	YES, CBP report and attendance registers
N/A	N/A	N/A	N/A	N/A	Sustainable planning and implementation of idp for the period 2017/2022	P6G12084.06	Table one (1) Status Quo Report to Council by 31 January 2018	Number of Status Quo Report tabled to council by set date	The Status Quo (situational analysis) report has been tabled to council on 29 January 2018 as per CR <u>253/29/01/2018</u>	N/A	N/A	N/A	N/A	YES, status Quo report and council resolution
	K5.EDP.05	Facilitate the strategic planning session and orientation workshop for councillors by 28 February 2017	strategic planning session and workshop held by set date	Council Orientation workshop was conducted on the 04-08 Sept 2016 Strategic Planning session was held on 05-09 Feb 2017.	Sustainable planning and implementation of idp for the period 2017/2022	P6G12084.07	Hold one (1) Strategic Planning Session by 28 February 2018	Number of Strategic Planning Session Held by set date	The strategic planning session was held from the 4th -8th February 2018, in Durban-Garden Court Mhlanga	N/A	N/A	R900,000.00	R889,592.33	YES, attendance register, programme and strategic planning session report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
	K5.EDP.07	Tabling and adoption of the 2017/22 IDP 31 May 2017	IDP document adopted by set date	2017/22 Draft IDP was noted by council on 31 March 2017 2017/2022 IDP was adopted by Council on the 29 May 2017 Biding and design, Service provider appointed	Sustainable planning and implementation of idp for the period 2017/2022	P6G12084.08	Table one (1) 2018/19 Draft IDP Review Document by 31 March 2018	Number of Draft 2018/19 IDP Reviews tabled to Council by set date	The draft 2018/19 IDP review has been tabled to council on 28 March 2018 as per CR 301/28/03/2018 . The 2018/2019 IDP review document was adopted by Council on the 29 May 2018 CR 355/29/05/2018	N/A	N/A	R1,000.00	R890.00	YES , 2018/19 IDP document and council resolutions

	K5.EDP.06	9 public notices as per the adopted IDP process plan by 30 June 2017	Number of public notices made by set date	Public notice for Stakeholder's participation and process plan was publicized on the 08 July 2016. 1st Rep Forum published on the 16 Sept 2016. 2nd Rep Forum published on the 02 December 2016 3rd IDP public notice was put on all municipal notice boards IDP Community Outreach was published on the 11 November 2016 IDP & Budget was Publicised on the 31 March 2017 Draft IDP was publicised on the 31 March 2017. Adopted 2017/2022 IDP was publicized on the 02 June 2017	Sustainable planning and implementation of idp for the period 2017/2022	P6G12084.10	Advertisement of 9 Public Notices by 30 June 2018	Number of Public Notices advertised by set date	Process plan and stakeholders invitation notice was published on 11 August 2017 1st IDP Rep Forum meeting advertised on Fever newspaper 11th August 2017 2nd IDP Rep Forum meeting advertised on notice boards 24 November 17 CBP notice advertised on Pondo News on 15th September and 27 October 2017 on fever newspaper 3rd Rep Forum meeting notice was published on Pondo News, 02 March 2018 4th Rep Forum Public Notice advertised on 04 May 2018 Public Notice for Tabling of the Draft IDP advertised 06 April 2018 on Ikhwezi Publishers newspaper Public Notice for the IDP & Budget Outreach advertised 30 March 2018 published on	N/A	N/A	R30 000.00	Budget Allocated at SCM	YES, Public notices
--	-----------	--	---	--	---	-------------	---	---	---	-----	-----	------------	-------------------------	---------------------

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									Fever Newspaper Public Notice for Adoption of the IDP was advertised on 01 June 2018					
				Awareness Campaign on 15th of February 2017. Mayor's radio slot on Alfred Nzo Community Radio: 03/05/2017 and on 29/06/2017.)	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.03	Conduct two (2) Awareness Campaigns of info sharing on business opportunities and financial management for SMMEs and Co-operatives by 30 June 2018	Number of awareness Campaigns conducted by set date	2 Awareness campaign meetings were held on the 06 December 2017 and 21 June 2018,	N/A	N/A	R20,000.00	R0.00 SEDA provided funding	Yes, Q2 & Q4: Attendance Register
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.02	Conduct one (1) tourism Awareness campaign for the establishment of tourism projects/businesses in ward 19 by 30 June 2018	Number of Awareness campaigns held by set date	Awareness campaign meeting was held on the 20 March 2018	N/A	N/A	R10 000.00	R4,200.00	YES, Awareness Manual, attendance register
To provide effective legal drafting and contract management services for the Municipality	K5.OMM.58	100% Vetting of contracts and Development of Contract register by 30 June 2017	Percentage of Vetted contracts and developed Contract register	(100%) Contracts drafted and or vetted and Contract register developed. As at 30 June	Provide effective legal drafting and contract management services for the Municipality	P6G12081.01	Draft and vet 100% contracts by 30 June 2018	Percentage of drafted and Vetted contracts by set date	26 contracts (SLA, MOU, Lease Agreements were vetted by 30 June 2018)	N/A	N/A	N/A	N/A	YES, copies of SLA, MOU, Lease Agreements

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				2017 .Total 16 contracts										
To foster compliance with legal requirements Of the law	K5.OMM.59	To have drafted and reviewed (2) by-laws vetted by 30 June 2017	Number of By-laws vetted by the set date	2 Bylaws vetted as at 30 June 2017 (electricity, revenue and expenditure)	Provide effective legal drafting and contract management services for the Municipality		Draft and review 2 by-laws by 30 June 2018	Number of By-laws drafted and reviewed by set date	Three (3) by-laws were reviewed and Pre-adopted by Council as per CR342/26/04/2018 (1) Credit Management By-law 2018 (2) Liquor Trading by law (3) Waste Management by-laws. Consultation was held on 3 & 4 July 2018 with public members.	N/A	N/A	N/A	N/A	YES, Draft By-laws
To provide an effective litigation services in defending the interests of the Municipality	K5.OMM.60	12 monthly report on Administration and management of litigation cases against and or instituted by the municipality	Number of reports on cases against and instituted by the municipality	12 monthly report on Administration and management of litigation cases against and or instituted by the municipality	Provide an effective litigation services in defending the interests of the Municipality	P6G12082.01	12 Monthly reports on Administration and management of litigation cases against and instituted by the municipality by 30 June 2018	Number of reports on cases against and instituted by the municipality by set date. Number of reports on cases against and instituted by the municipality by set date.	12 monthly reports were compiled and submitted to MTM on a Monthly basis	N/A	N/A	R7,000,000.00	R5,276,450.51 (Legal Cost for cases as per the reports)	YES, Reports
N/A	N/A	N/A	N/A	N/A	Provide an effective litigation services in defending the interests of the Municipality	P6G12082.02	Appointment of one (1) Municipal Panel of Attorneys by 30 June 2018	Number of appointed municipal panel of Attorneys appointed by set date	Three (3) law firms were appointed in April 2018	N/A	N/A	N/A	N/A	YES, Appointment letters

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Obtain Municipal Property registration and proof of ownership	P6G12082.02	Appointment of one (1) Municipal Panel of Attorneys by 30 June 2018	Number of appointed municipal panel of Attorneys appointed by set date	A conveyancer was appointed in May 2018 to apply on behalf of the MLM to the Deeds office for 20 title deeds. The 20 title deeds were not obtained.	A budget for this project was only made available after the Budget adjustment in January 2018. Once the conveyancer was appointed additional information regarding the properties were requested which led to the delay in processing the application.	Title deeds to be obtained in 2018/2019 financial year.	R1,000,000.00	N/A	YES, Appointment letter for Conveyancer and List of the 20 Municipal Properties
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans	P6G12077.22	Appointment of one (1) Municipal Panel of Attorneys by 30 June 2018	Number of appointed municipal panel of Attorneys appointed by set date	Strategy was adopted by council in April 2018 – CR341/26/04/2018	N/A	N/A	N/A	N/A	YES, Council Extract
N/A	N/A	N/A	N/A	N/A	Provide an effective litigation services in defending the interests of the Municipality	.	Provide 100% Legal opinions by 30 June 2018	Percentage of legal opinions provided by set date	6 (Six) written legal opinions were provided by 30 June 2018	N/A	N/A	N/A	N/A	YES, Copies of Legal Opinions

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.18	<u>100% Illegal Development Notices</u> issued within 7 days of identification by 30 June 2018 <u>100% None compliance on illegal development Notices submitted to the Local Magistrate</u> by 30 March 2018	Percentage of illegal Development Notices Issued within prescribed period Percentage of non compliance on illegal development notices submitted to the magistrate by set date	(43) 100% Illegal Development Notices issued within 7 days of identification and issued to the community in ward 01, 19, 20 and 26 by 30 June 2018. 0% compliance on illegal development Notices submitted to the Local Magistrate by 30 March 2018	The absence of the Sheriff to assist in the matter has delayed the process.	Through the Enforcement Forum formulated, the EPWPs will be appointed to do monitoring in order to reduce illegal developments in 2018/19 financial year	N/A	N/A	Yes, Illegal notices.
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.19	100 % of Scheduled construction inspections conducted in Residential Development, Municipal Projects & Dept. of Human Settlements Projects	Percentage of Scheduled construction inspection conducted by set date	Sixty nine (69) construction inspections conducted for 1500 Maristeng Housing Project in ward 01, 02, 03 and 06.	N/A	N/A	N/A	N/A	Yes, Happy Letters and inspection shirt.
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal	P6G13088.04	Roll out 8 Consumer Education programs on Human Settlements	Number of Consumer Education Programs on Human Settlement	Nine (9) Consumer Education Programs conducted:	N/A	N/A	N/A	N/A	Yes, Attendance register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No	
					programmes and services.		by 30 June 2018	conducted by set date	<p>Q1 consumer education was done at Caba Mdeni in ward 10 on date <u>28 August 2017</u>, Mvenyane in ward 21 on date <u>29 August 2017</u>.</p> <p>Q2 consumer education was conducted at Zwelitsha in ward 08 on date <u>25 October 2017</u>, Mehloloaneng in ward 16 on date <u>21 December 2017</u>.</p> <p>Q3 consumer education was conducted at Mehloloaneng in ward 16 on date <u>20 January 2018</u>, Caba Mdeni in ward 10 on <u>24 March 2018</u>,</p> <p>Q4 consumer education was conducted at New Amalfi in ward 26 on <u>24 April 2018</u>, Bulfontain in ward 26 on <u>02 May 2018</u> and Sandfotain in</p>						

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									ward 26 on <u>18 May 2018</u> .					
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.05	One (1) funding application submitted to DoHS for Mixed development township establishment and 200 applications submitted to DoHS by 30 June 2018	Number of funding applications submitted to DoHs for Mixed Dev Township and Number of beneficiary applications submitted by set date	Q1:A meeting with the Department of Human Settlements was held on date 06 July 2017 at MLM offices. The letter of confirmation of water and sewer bulk was written to Alfred Nzo on date 31 July 2017. Q2: The acknowledgement of the letter by Alfred Nzo was received through email. A second meeting was held on 14 November 2017 at Kokstad and sent a letter on date 21 November 2017. Q3: A letter for confirmation of bulk services was re-sent the to Alfred Nzo on date 15	The follow-up meeting will be done through Executive Mayors office for 2018/19 financial year.	N/A	N/A	N/A	Yes, Meeting agenda with Registrar, Letter of bulk service confirmation and acknowledgment with follow ups emails

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									February 2018 and acknowledgement of the letter was received dated:					
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.06	1000 Beneficiaries Captured on the National Housing Needs Register (NHNR) by 30 June 2018	Number of beneficiaries captured on the NHNR by set date	427 beneficiaries captured on the National Housing Needs Register NHNR by 30 June 2018.	573 (1000 – 427) not captured due to repetition of forms on the National system	Continue with updated of the National housing Needs NHNR system for 2018/19 financial year.	N/A	N/A	Yes, Questionnaire form, Report National Housing Needs Register NHNR and Repetition report
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.01	Review and adopted one (1) 2017 /18 communications strategy by 30 June 2018	Number of Reviewed adopted Communications strategies by set date	One (1) Communications Plan presented to STANCO on 26th of September 2017 and adopted by Council as per CR138/28/04/2017	N/A	N/A	N/A	N/A	YES, Council Extract
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal	P6G13088.02	Hold four (4) Local Communicators Forum meetings by June 2018	Number of LCF meetings held by set date	Four (4) LCFs held as ff: 25th August 2017, 27th of November 2017, 15th of	N/A	N/A	R15,000.00	R15,000.00	YES, Attendance Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
					programmes and services.				February 2018, 19th of April 2018,					
	K5.OMM.02	Coordinate 12 public engagements by June 2017	Number of Public engagements held by set date	13 Public engagements coordinated as at 30 June 2017 (5 media engagements were conducted: 24/08/2016, 20/01/2017, 27/03/2017, 4/05/2017 and 08/05/2017 4 IGR Forum meetings were held: 22/09/2016, 22/11/2016 13/03/2017 and 26/06/2017 4 Local Communicato rs Forum meetings were held: 31/- 8/2016, 21/10/2016, 08/03/2017 and 20/06/2017 at the Municipality)	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.03	Host 4 Intergovernm ental Relations forum meetings by June 2018	Number of IGR forum meetings held by set date	Four (4) IGR Forum meetings were held as follows: 8th Sept 2017, 30th of Nov 2017, 21st of February 2018, 23rd of May 2018	N/A	N/A	R32,000.00	R32,000.00	YES, Attendance Register and Minutes of Meetings
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer	P6G1308	Establish 8 media partnerships	Number of Media engagements	Media partnership agreement signed with (1)	N/A	N/A	R428,000.00	R428,000.00	YES, Service Level

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
					Education on municipal programmes and services.		by 30 June 2018	established by set date	ANCR in September 2017 Media partnership signed with (2) Daily Dispatch Media partnership established with (3) Naledi Ya Meso Newspaper and (4) Fever Publications in May 2018					Agreement (SLA)
To promote dissemination of information across the municipality	K5.OMM.03	Secure 18 Radio Slots and Interviews by June 2017	Number of radio slots & Interviews conducted by set date	17 radio slots were secured and 17 Radio interviews conducted as at 30 June 2017: (4 interviews during Live broadcasts were conducted during matric awards ceremony on the 20/01/2017 29/05/2017 (open council day) Library ICT Centre by Alfred Nzo District Municipality Outside	Ensure implementation of the Communication strategy and its action plan	P6G13088.04	Secure 5 Radio slots by 30 June 2018	Number of radio slots secured by set date	Six (6) Radio slots as ff: 2 radio slots on ANCR – for the mayor and head of communication on the 18th of September 2017. 3 radio slots were secured and utilized on Alfred Nzo community radio: 09/11/2017- Back to Basics Communications approach 24/11/2017 – Comms SPU P/Head on 16 Days of Activism	N/A	N/A	R35,000.00	R35,000.00	YES, Confirmation Emails from (ANC R) Alfred Nzo Community Radio

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				Broadcast (OB) van. 11 Radio slots: MM was interviewed on Lesedi FM on the 23rd of January 2017 4 radio slots on Alfred Nzo Community Radio during Matric awards ceremony for the Mayor, Department of Education District Director, top learner achiever in the district and Municipal bursary beneficiary. 2 radio interviews for the mayor on the 20th of February on Alfred Nzo Community Radio on a free slot provided by the District Municipality. Free coverage on Lesedi FM during the					27/11/2017 – Acting Mayor Post IDP Community Outreach 15th of June 2018 - Speaker talking about Commonwealth Women Parliamentarians Dialogue and three radio slots (Speaker, Mayor & MM) during Open Council Day / State of the Municipality Address on the 29th of May 2018 and lastly on the 17th of May 2018 during special prayer day at Mpharane village.					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				Disability Rights										
To promote dissemination of information across the municipality	K5.OMM.04	Produce 18 000 information publications produced by 30 June 2017.	Number of information publications produced by set date	8000 copies of the municipal newsletter were produced and printed in February 2017 2 newsletter versions published	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.05	To produce 2 Newsletter editions by 30 June 2018	Number of newsletter editions produced by set date	Two (2) Editions produced as ff: 2017/18 1st edition of the newsletter published in November 2017 AND 2nd edition 1 500 newsletter copies were printed in quarter 4. SASSA, Home Affairs & library utilized as distribution points	N/A	N/A	R15,000.00	R250,000.00	YES, PDFs of the Newsletter copies
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.06	20 infographics/ Fact sheet developed by 30 June 2018	Number of infographics/ Fact Sheet produced by set date	Twenty (20) Infographics produced as ff: Q1 & Q2 = 3 Infographic produced as follows: (1)Ced-Matat Race poster, (2)IDP outreach poster and (3)MLM WAD leaflet. Q3& Q4 = (4)New Year poster & (5)Facebook cover. (6)Registration poster.	N/A	N/A	R200,000.00	R200,000.00	YES, PDFs of the Infographics

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									(7)Bursary poster.(8)Invitations for Matric achiever awards.(9)Facebook poster (10)Lanyards for Matric awards (11)Programme for matric awards (12 - 13)2 posters of teenage pregnancy awareness (14)Poster of drug abuse awareness (15)Poster of world kidney day awareness (16)Poster for education summit (17)Designed poster of media invite to mayors Municipal (18)Status Quo media briefing. (19)Designed youth forums poster (20)Tourism job opportunities for the youth, International museum day event held at Maluti Civic					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									Centre, Power outage alert, SOMA and Open Council day and services on wheels for CWP event.					
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.07	Produce 48 newspaper columns by 30 June 2018	Number of Newspaper columns produced by set date	47 (12+11+10+14) newspaper columns produced by 30 June 2018 as follows: Q1: 12 weekly newspaper columns were produced and published on Fever newspaper and one on Kokstad Advertiser Q2: 11 weekly newspaper columns were produced and published on Fever newspaper Q3: 10 newspaper columns were published Q4: 14 newspaper columns / articles were published	Fever newspaper did not print over the Festive Season	N/A	R135,000.00	R135,000.00	YES, Newspaper cuttings

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.08	2000 Council Posters printed/distributed by 30 June 2018	Number of Posters developed and printed by set date	2000 Council Posters printed in August 2018	N/A	N/A	R5,000.00	R5,000.00	YES, PDF of Poster from the Service Provider
N/A	N/A	N/A	N/A	N/A	Promote public awareness and consumer Education on municipal programmes and services.	P6G13088.09	15 New Media products by June 2018	Number of new media productions by set date	20 AVs produced as follows 5 AVs produced during protests i.e Sept 2017. 3 Video links about Matatiele Talk to Your Portfolio Head Programme A video link about Mangcobo aka Mazet motivates Matat youth Video Link of department of Home Affairs explaining some of the services they render. 10 New Media products produced as ff: Mayor giving a New year's Speech. Mayor addressing the	N/A	N/A	N/A	N/A	YES, Uploaded snapshots products on Facebook

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									<p>Matric class of 2017</p> <p>2018 matric achiever awards</p> <p>Mayors awards message</p> <p>Produced a slideshow video of Know your Councilors.</p> <p>Added events section and listeriosis awareness</p> <p>Produced 4 videos of public hearings</p> <p>Madam Speaker addressing media on demarcation issue.</p> <p>Produced 5 videos of public hearings</p> <p>upload newsletter Issue 2- Vol. 2 onto screen video slideshow</p> <p>Produced 1 live video of mayor during briefing of NCOP visit.</p> <p>Produced 5 live videos of media briefing on Municipal Status Quo report</p>					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No	
									<p>New Media products Developed and uploaded on municipal Facebook page and HD screens new media products for the following programmes and or events: special prayer day event held at ward 13 (Mpharane) AU Anthem lyrics and South African Flag for State of the municipality address.</p> <p>2 more videos of Tourism expo were also produced missing child report by SAPS. Posted video of IGR meeting at council chambers</p> <p>Posted 2 videos of SOMA and Open council day at ward 24 (Ramafole)</p> <p>Uploaded Teaser video of Mayors SOMA</p>						

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									speech on screens Posted 3 videos of Thabo/Thando Mngomeni youth games. Posted 2 videos of mayors SOMA Live streaming of CWP dialogue					
N/A	N/A	N/A	N/A	N/A	Ensure implementation of the Communication strategy and its action plan	P6G13088.06	12 service delivery write-ups written by June 2018	Number of new media productions by set date	20 write-ups prepared and sent to SALGA Communications Unit and Masincokole: 30 February 2018 =Class of 2017 awards 30 March 2018 =Disaster management Media engagement 30 April 2018= Basadi Bayaiketsa MEC Xasa's visit 29 may 2018 Inaugural procurement summit Public participation forum launch International Museum day	N/A	N/A	R200,000.00	N/A	YES, Emails sent to OTP and SALGA

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No	
									30 June 2018=CPW article SOMA article 30 July 2017=Youth Indaba article 30 August 2017=MEC Xasa's Visit 30 September 2017 =MDTTP article 30 October 2017=Public hearing on EC and KZN Matatiele responds to the damages November =Disability rights awareness 22 December 2017=Music festival District awards Khanya Naledi Girls Sport festival						
Improve turnaround time and procedures for the handling of complaints and petitions	K5.OMM.21	Conduct market research and annual customer satisfaction survey by 30 June 2017	Market research and Survey conducted by set date	TORs drawn, tender advertised in the last quarter of FY16/17	Improve community involvement and participation through information sharing initiatives.	P6G13090.01	Conduct one (1) customer satisfaction survey by 30 June 2018	Number of customer satisfaction survey conducted by set date	Conduct customer satisfaction survey by 30 November 2017.	N/A	N/A	R200,000.00	R200,000.00	Yes, Customer Satisfaction Survey Report	

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Improve community involvement and participation through information sharing initiatives.	P6G13090.02	Hold 8 migration dialogues by 30 June 2018	Number of community dialogues held by set date	8 migration dialogues were held by 30 June 2018 at the following places and dates: (1) Khaone, 2 March 2018 (2) Thabachicha, 31 Jan. 2018 (3) Zincnka, 29 June 2018 (4) Mgubho, 27 June 2018 (5) Hillside, 23 May 2018 (6) Qhobosheaneng (7) Nkululekweni, 12 Oct. 2018 (8) Lukholweni, 10 Oct. 2017	N/A	N/A	R20,000.00	R19,997.00	YES, Attendance Register
N/A	N/A	N/A	N/A	N/A	Improve community involvement and participation through information sharing initiatives.	P6G13090.07	Register 100% foreign nationals by 30 June 2018	Percentage of foreign nationals registered by set date	100% (150) Foreign Nationals were registered on the Foreign National Database by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Migration Database
To facilitate and coordinate women and elderly empowerment initiatives	K5.OMM.12	08 Information sharing programmes on issues affecting women and senior citizens and 1 golden games' event	Number of information sharing programs held by set date	09 Information sharing programmes on issues affecting women and senior citizen were held as follows:22	Create an environment where designated groups actively participate in municipal programmes	P6G13091.01	Hold 4 information sharing programmes on substance abuse, teenage pregnancy and career education	Number of information sharing sessions held by set date	8 sessions conducted as follows: 11 September in Ward 17, 13 September in Ward 09, 15 September at Tholang S.S.S, on 18 September, on	N/A	N/A	R15,000.00	R15,000.00	YES, Attendance Register, Photos and report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
		by 30 June 2017		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.			covering 4 Wards by 30 June 2018		18 September at Maluti College, on 19 September in Ward 05 and on 20 September in Ward 23. Facilitation for Matatiele Youth to attended district girls camp 27-29 Nov Youth info session held on 17 Nov at Ward 4 Pre Matric exam prayer held on 19 October					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Create an environment where designated groups actively participate in municipal programmes	P6G13091.02	Hold 2 sport, arts or cultural programmes by 30 June 2018	Number of sport, arts or cultural programmes held by set date	U-19 Steve Tswete games held on 16 September 2017 at North end stadium and Provincial Steve Tshwete Games held on 28 Nov – 1 Dec in East London	N/A	N/A	R10,000.00	R10,000.00	YES, Attendance Register, Photos and poster
To ensure proper coordination marketing and branding of municipal events	K5.OMM.09	Support 6 events which brand & market Matatieleby 30 Sep 2017	Number of supported events by set date	7 events supported by marketing/promotion: Ced-Matat Race by making posters to promote the event; Matat Fees in covering the story to be published; Heritage month celebration; 2016 Matric Awards Ceremony held on the 21 January 17 & assisted in the official handover of Moorosi Agric School. State of the Municipality Address was	Create an environment where designated groups actively participate in municipal programmes.	P3G4040.02	Hold 1 Matric Awards ceremony by June 2018	Number of matric awards ceremony held by set date	One Matric awards ceremony held on 1 February 2018 at the Maluti Civic centre.	N/A	N/A	R75,000.00	R75,000.00	YES, Attendance Register, Photos, invitation and programme

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				held on the 29th of May at Khauoe community hall Audio visual DVC produced for the 2017 SOMA Africa Month dialogue was conducted in Thabachicha on the 30th of May 2017										
N/A	N/A	N/A	N/A	N/A	Create an environment where designated groups actively participate in municipal programmes.	P6G13091.03	Conduct 4 empowerment programmes for children by 30 June 2018	Number of children Empowerment Programmes conducted by set date	Four (4) empowerment programmes held as follows: Established children forums at Sive Special School on 15 February 2018 and on 19 February 2018 at Maluti Place of safety. Hosted 1 children's council at Maluti Social Development, Place of safety	N/A	N/A	R80 000.00	R80 000.00	YES, Attendance Register, Photos and report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									on 21 June 2018.					
N/A	N/A	N/A	N/A	N/A	Create an environment where designated groups actively participate in municipal programmes.	P6G13091.05	Assess, assist and monitor 04 women/men/elderly led projects by 30 June 2018	Number of women/men/ Elderly led projects assisted and monitored by set date	Projects for assessment as follows: Banoyolo elderly project at ward 12 on the 17 April 2018, mookodi old age organization at ward 01 on the 03 May 2018, Retshepile old age organization on the 10 May 2018 and Vukuzakhe Project on the 12 June 2018. Assisted 01 project as follows: 28 June 2018 at ward 18 creative network. Visited 04 projects for assessment as follows: Banoyolo elderly project at ward 12 on the 17 April 2018, mookodi old age	N/A	N/A	R150,000.00	R150,000.00	YES, Attendance Register and assessment report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									organization at ward 01 on the 03 May 2018, Retshepile old age organization on the 10 May 2018 and Vukuzakhe Project on the 12 June 2018.					
N/A	N/A	N/A	N/A	N/A	Create an environment where designated groups actively participate in municipal programmes.	P6G13091.06	Hold one (1) golden games tournament by 30 June 2018	Number of golden games tournament held by set date	Golden Games held on 8 Nov at Ward 8	N/A	N/A	R10,000.00	R10,000.00	YES, Photos
To promote and protect the rights of disabled people	K5.OMM.16	Conduct 6 advocacy initiative programmes conducted by 30 June 2017	Number of 6 advocacy programmes conducted by set date	6 Advocacy initiatives conducted: Deaf awareness week conducted at Cedarville from 7-08 September 2016. Deaf community (schools and people from wards) were present in this campaign. Stakeholders presented their programmes	Create an environment where designated groups actively participate in municipal programmes.	P6G13091.07	Conduct 4 PWDs advocacy programmes by 30 June 2018	Number of 4 advocacy programmes conducted by set date	Held Disability forum meeting on the 19 March 2018 where rights and responsibilities of the forum were discussed. Visited 04 projects for monitoring as follows: Phalang project ward 14 on the 24 April 2018, Itikeng poultry project at ward 09 on the 25 April 2018, Basadi bayayiketsetsa	N/A	N/A	R80,000.00	R80,000.00	YES, Photos

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				for the deaf and deaf people made suggestions and recommendations. Services were rendered in this campaign, DOH, DOE, RAF, THUTHUZE LA and other stakeholders rendered their services. Two - day Deaf Awareness week held Cedarville 7-8 Sept International Day for persons with disabilities held on Dec 6 Ward14. Conducted workshop at ward 22 17 May 2017 and town hall 15 February 2017 Forum election Nokwezi hall 13 March 2017.					project at ward 02 on the 26 April 2018 and ntataise old age at ward 01 on the 14 June 2018 (POE: attendance register and report)					

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To coordinate HIV/AIDS Management initiatives	K5.OMM.19	4 LAC Meetings by 30 June 2017	Number of LAC meetings held by set date	4 LAC meeting held 21 September 2016 16 October 2016 16 March 2017 28 June 2017.	HIV response & eradication of HIV related stigma.	P6G13092.01	Conduct 6 HIV/AIDS response programs by 30 June 2018	Number of HIV response programs conducted out by set date	Two (2) programs held (1) World AIDS Day held on 7 Dec 2017 at Chibini hall (2) Condom week was conducted in ward 07 at Sifolweni village on the 28 February 2018. Four (4) response programmes NOT conducted.	Capacity limitations within the Unit	HIV Officer appointed in July 2018 to ensure these programmes continue.	R45,000.00	R15 000.00	YES, Attendance Register, Photos
N/A	N/A	N/A	N/A	N/A	HIV response & eradication of HIV related stigma.	P6G13092.02	Hold 4 LAC Meetings by 30 June 2018	Number of LAC meetings held by set date	4 LAC meetings held as ff: LAC replaced by PLHIV summit on 29 August 2017 LAC held on 7 Nov. 2017 in Maluti LAC meeting was conducted on the 31 January 2018 LAC meeting was held on 17	N/A	N/A	R25,000.00	R25,000.00	YES, Attendance Register and Minutes of Meetings

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									May 2018 at the Council chamber					
To coordinate HIV/AIDS Management initiatives	K5.OMM.20	8 Support group to be assisted by 30 June 2017	Number of support groups trained by set date	SIX Support Groups Visited Support Group in ward 25 Yomelela and another one in ward 09 Masibumbane Support group. Yomelela support group in ward 25 has been assisted with 3 banner gas stove, 20 chairs, 3 tables, 20 plates and 20 spoons. Masibumbane support group in ward 09 was assisted with small chickens, 30 chickens for meat and 30 chickens for eggs. Support groups assisted as ff: Masibumbane, Ward 9 (chicks,	HIV response & eradication of HIV related stigma	P6G13091.08	Assist 8 HIV Support groups with working tools & trainings by 30 June 2018	Number of HIV supported groups by set date	Preparations made for IACT training scheduled to be conducted from 18 to 22 Sept at Ward 8 Two (2) HIV support group were assisted with working tool: Thusanang & Masilakhe support group 1 Fubane support group was assisted with 2 first aid kit and seedlings	N/A	N/A	R45,000.00	R45,000.00	YES, Training Register and Attendance Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				chicken feed & heater) Snethemba (Ward 25) supported with furniture & cutlery Rorisang Ward 23 – office furniture and stationery Ward 20 Mochochonono based Support group trained in Basic HIV, Treatment adherence TB and other Opportunistic infections. Communications with PWD's was also included. Support group assisted on the 14 June 2017 at ward 22.										

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Information and Communication technology (IT) audits	P6G14094.01	Conduct one (1) IT Audit and 3 follow up audit reports compiled by 30 June 2018.	Number of IT Audits conducted and number of follow up audit reports compiled by set date	Conducted One (1) IT Application Control review and (1) One General Control review. Three (3) follow ups conducted with actions to be monitored within timeframes, in the follow ups.	N/A	N/A	R259,000.00	R 229,422.72	YES, Five reports.

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Implementation of EE ACT, no.55 of 1998 as determined by the Department of Labour.	P6G12077.20	Review 2 Charters, 1 Plan, 1 Strategy and 1 Standard Operating Procedure by 30 June 2018	Number of Charters, plans, strategies and SOP's reviewed by set date	One (1) Internal Audit Charter, One (1) Audit Committee Charter, One (1) Internal Audit Strategy, One (1) Standard Operating Procedure (SOP) Spots Checks adopted by Council as per CR277/29/01/2018 . In addition the Audit Activity, Audit Cycle, TOR of Disciplinary Board and SOP Disciplinary Board was also adopted as per: CR277/29/01/2018	N/A	N/A	N/A	N/A	YES. Council extract and all the approved documents.

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Enhance accountability and stability within the municipality.	P6G14098.02	Conduct four (4) quarterly internal controls financial checklist by 30 June 2018	Number of quarterly internal controls financial check list conducted by set date	Conducted Four (4) internal controls and submitted to Cooperative Government and Traditional Affairs Eastern Cape (COGTA EC) (1. 06 October 2017 2. 20 December 2017 3. 31 March 2018 4. 22 June 2018).	N/A	N/A	N/A	N/A	YES. Email to COG TAEC and the signed internal control tool.

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Improve Compliance management and internal controls.	P6G14095.02	Review one (1) audit action plan and Compile one (1) list of COAF's that were issued by Auditor-General by 30 June 2018	Number of audit action plan reviewed and number of COAF's lists compiled by set date.	Compiled an Audit Action Plan in the month of December 2017 for its submission to management in the month of January 2018 for inputs. Three audit action plan (audit improvement plan) conducted, one meeting held on the 19th January 2018 plan presented to the audit committee, on the 13th February 2018 the plan was presented to the management team. 19 April 2018 and 25 June 2018 the plan was presented to the audit committee meetings during 2017/2018.	N/A	N/A	N/A	N/A	YES. Three audit action plan reports and an agenda to three audit committee meetings.

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Improve Compliance management and internal controls.	P6G14095.03	Conduct four (4) quarterly reviews on governance commitments by 30 June 2018	Number of quarterly reports on governance commitments by set date	Four (4) quarterly reviews conducted on monitoring of the commitments registers. (the <i>Municipal Manager and the Mayor commitments</i>)	N/A	N/A	N/A	N/A	YES, Four (4) Reports
					Improve Compliance management and internal controls.	P6G14095.04	Conduct four (4) Quarterly review on the municipal internal control checklist on the municipal departments and reporting on a municipal dashboard by 30 June 2018.	Number of quarterly internal control checklist on municipal departments and reports on municipal dashboard reviews conducted by set date	Conducted four (4) quarterly municipal dashboard and internal control checklist, (submitted to AG 1. 15 November 2017 2. 21 December 2017) submitted to Auditor General on the 05 April 2018 and completed on the 21st June 2018 and yet to be presented to the auditor general.	N/A	N/A	N/A	N/A	YES, Eight (8) reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Improve Compliance management and internal controls.	P6G14095.05	Hold four (4) quarterly audit committee meetings by 30 June 2018.	Number of audit committee meetings held by set date	Five audit committee meeting held in the 2017/2018 financial year (29 August 2017, 29 September 2017, 07 December 2017, 19 January 2018, 19 April 2018 and 25 June 2018).	N/A	N/A	R200,000.00	R,241,206.77 Budget adjustment of the R45,000.00	YES, Agenda's and Minutes

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Promote good administration practice through value added chain.	P6G14096.01	Conduct 15 audit cycles by 30 June 2018.	Number of cycles conducted by set date	16 audit cycles conducted as follows: {1} information technology applications and {2} IT general reviews), {3} Building & Planning and {4} Risk Management), {5} Traffic Management Review and {6} LED Management Review. {7} SCM, {8} Revenue, {9} Payables, {10} Assets, {11} Human Resources review, {12} Projects, Maintenance review, {13} Budget planning and Investment review, {14} Facilities and EPWP review, {15} Electricity review and {16} Payroll reviews done	N/A	N/A	N/A	N/A	YES, Sixteen (16) Audit Reports

N/A	N/A	N/A	N/A	N/A	Promote good administration practice through value added chain.	P6G14096.01	Review of 50 spots checks by 30 June 2018.	Number of spot check reviewed by set date	56 Spots check done. (Library, Animal Pound, Occupational Health and Safety, Communications and customer Care, Human Settlement, Public Participation, Fleet, Cash Management and EPWP) (Human Settlement; Destitute, Beneficiary administration, Social Facility, Consumer education, environment and Waste; Cemetery, commonage, waste management, Nature reserve, SPU; old age games, bursaries, social groups for HIV and women projects. (Evaluation roll (2), Deviation register (5), Budget (3), Bill versus collection (1) and Municipal Money (1) (29 June 2018).	N/A	N/A	N/A	N/A	YES, Fifty Six (56) reports
N/A	N/A	N/A	N/A	N/A	Promote good administration practice	P6G14096	Conduct quarterly Reviews on records	Number of records reviewed by set date	4 quarterly records management	N/A	N/A	N/A	N/A	YES, Four (4)

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
					through value added chain.		management by 30 June 2018.		review done by 30 June 2018.					reports
N/A	N/A	N/A	N/A	N/A	Promote good administration practice through value added chain.	P6G14096.03	Conduct four (4) Quarterly review on supply chain management projects (SCM) by 30 June 2018	Number of reviews on supply chain management reports reviewed by set date	4 Quarterly review on supply chain management projects (SCM) for awards conducted by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Four (4) reports
N/A	N/A	N/A	N/A	N/A	Promote good administration practice through value added chain.	P6G14096.04	Compile four (4) quarterly review and monitoring of internal audit reports by 30 June 2018.	Number of reviews and monitoring of internal audit reports by set date	4 Quarterly review and monitoring of internal audit reports for the 2016/2017 financial year as well as 2017/2018 reports done by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Four (4) reports
To submit credible Annual financial statements to AG.	K5.OMM.28	AFS to be audited by 31 August 2016 and Interim statements to be audited by 28 February 2017	Audited AFS and interim financial statements by set date	AFS were audited by 30th of August 2016 and Interim statements were audited by 23 March 2017	Ensure reviews on Annual Financial Statement.	P6G14097.01	Review one (1) interim financial statements by 30 June 2018.	Number of interim financial statements reviewed by set date.	Review of interim financial statements was received from finance on the 18th June 2018. AC comments were submitted to Budget and Treasury Office on the 21st, 25th and 26th June 2018.	Interim financials were received late (in the fourth quarter and not in the third quarter as per performance plan)	To revise the target to state (review received interim financials on the fourth quarter)	R170,500.00	R 0.00	YES, report

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure reviews on Annual Financial Statement	P6G14097.02	Review one (1) set annual financial statements by 30 June 2018.	Number of annual financial statements reviewed by set date.	Reviews conducted on 1 st draft AFS, 2 nd draft AFS & 3 rd draft AFS and reports submitted to the Municipal Budget and Treasury Office for their inputs and responses (on the 15 th , 20 th and 23 rd August 2017).	N/A	N/A	R170,500.00	R 83 000.64	YES, Reports
N/A	N/A	N/A	N/A	N/A	Enhance accountability and stability within the municipality.	P6G14098.02	Produce four (4) quarterly reports on Monitoring of municipal projects by 30 June 2018	Number of reports on monitoring of municipal projects produced by set date	Four (4) Quarterly reports (NT Circular 68) submitted (Irregular, fruitless and wasteful and unauthorized) produced by 30 June 2018	N/A	N/A	N/A	N/A	YES, Four (4) reports
N/A	N/A	N/A	N/A	N/A	Enhance accountability and stability within the municipality.	P6G14098.03	Produce four (4) quarterly reports on Monitoring of municipal litigation cases 30 June 2018	Number of reports on monitoring of municipal litigation cases produced by set date	Four (4) reports on the Monitoring progress of municipal litigation cases (value adding) reviewed was produced by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Four (4) reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Enhance accountability and stability within the municipality.	P6G14098.03	Produce four (4) quarterly reports on Monitoring of labour cases 30 June 2018.	Number of reports on Monitoring of labour cases produced by set date	Four (4) reports on the Monitoring progress of labour cases (value adding) reviewed produced by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Four (4) reports
N/A	N/A	N/A	N/A	N/A	Enhance accountability and stability within the municipality.	P6G14098.03	Produce four (4) quarterly reports on Monitoring of fraud cases by 30 June 2018.	Number of reports on Monitoring of fraud cases by set date	Four (4) reports on the Monitoring progress on fraud cases reviewed produced by 30 June 2018.	N/A	N/A	N/A	N/A	YES, Four (4) reports
N/A	N/A	N/A	N/A	N/A	To review the municipal compliance on the municipal Standard Chart of Accounts (mSCOA)	P6G14093.01	Conduct three (3) Capacity Building workshops for Councillors and 2 (two) Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2018	Number of capacity building workshops for Councillors and number of capacity building workshops for Staff on Performance Management System and Risk Management conducted by set date	Four (4) Capacity Building workshops were held on 22, 26, 27 and 28 June 2018. Fifty seven (57) staff members attended on 22 June 2018. Fourty nine (49) staff members attended on 26 June 2018. Three (3) Councillors attended on 27 June 2018. Eight (8) Councillors and five (5) staff members attended on 28 June 2018.	N/A	N/A	R500,000.00	R0.00 as the wrong segment description was allocated for this project. The Project was done in-house	Yes, four (4) x Attendance Registers. CR35 8/29/05/2018

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.40	Section 56 and Middle Managers Performance Agreements and Plans signed and submitted to CoGTA EC by 30 August 2016	Signed Performance Agreements and Plans submitted by set date	Performance Agreement and Plans developed, signed and submitted to CoGTA on the 14th August 2017	Develop Performance Agreements and Plans for the MM, Section 56 managers and Middle Managers	P6G9063.01	Signed Agreements and Plans for the MM, Section 56 managers and Middle Managers and Submit MM's and Section 56 Agreements and Plans to CoGTA-EC by 31 August 2017.	Signed Performance Agreements and Plans submitted by set date	2017/18 Performance Agreements and Plans for Section 56 Managers submitted to CoGTA-EC on the 15th of August 2017.	N/A	N/A	N/A	N/A	YES, Acknowledgement letter from COGTA dated, 16 August 2017
To render effective Municipal risk management	K5.OMM.49	Review risk management Framework policy, Plan and Strategy by 30 June 2017	Adopted reviewed risk management Framework policy, plan and strategy by set date	Risk Framework, Policy, Plan and Strategy Reviewed by the 31 May 2017	Review and align PMS and Risk Frameworks, Policies and SOP to the reviewed IDP	P6G12078.01	2 Frameworks, 2 Policies and 1 SOP reviewed by 30 June 2018	Number of frameworks, policies and SOPs reviewed by set date	Target not met in the 2017/2018 Financial Year.	Poor planning by the former manager.	Frameworks, Policies and SOP to be reviewed and adopted in the 2018/2019 financial year after unit review, presentation at the Strategic Planning Session (Feb. 2019) and adoption by Council by May 2019.	N/A	N/A	No
To ensure the Municipality has a functional Organizational Performance Management System	K5.OMM.44	Revised 2016/17 SDBIP approved by 28 February 2017	Revised SDBIP approved by set date	Revised 2016/17 SDBIP approved by council on the 27th January 2017	Develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-	P6G12079.01	2017/18 Revised SDBIP Approved by 31 January 2018	Approved SDBIP and Revised SDBIP by set date	The 2017/2018 Revised SDBIP was submitted to the Municipal Council on 29 January 2018 and approved as per Council	N/A	N/A	R300,000.00	R 225 365.50 was spent for the Mid-year workshop held from 9 to 12 January 2018 at Margate. The Segment	Yes, Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				(CR99/27/01/2017)	year Reports, Annual and Back to Basics Reports.				Resolution (CR) CR 273/29/01/2018 and the Final adoption took place on 28 March 2018 as per CR305/28/03/2018.				used was Risk/M&E Conference/Venue.	
To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.39	Approved 2017/18 SDBIP by 30 June 2017	Approved SDBIP by set date	2017/18 SDBIP approved by the mayor on the 26th June 2017			2018/19 SDBIP Approved by 30 June 2018	Approved 2018/19 SDBIP by set date	The SDBIP/Risk workshop was conducted on the 21st of May 2018. The 2018/2019 SDBIP was approved by Council on 29 May 2018 as per CR358/29/05/2013	N/A	N/A	N/A	N/A	Yes, Attendance Register, Council Extract
To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.41	4 Quarterly Performance reports adopted by council by 30 June 2017	Number of quarterly reports adopted by set date	4 Quarterly Performance Report adopted by Council on the following dates 01/08/2016 (CR 957/01/08/16); 28/10/2016 (CR 47/28/10/16); 27/01/2017 (CR 99/27/01/17); 28/04/2017	Develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-year Reports, Annual and Back to Basics Reports.	P3G12079.02	4 Quarterly reports adopted by council by 30 June 2018	Number of quarterly reports adopted by set date	2017/2018, Q1 report was adopted as per CR 199/30/10/2017, 2017/2018, Q2 report was adopted as per, CR 273/29/01/2018, 2017/2018, Q3 report was adopted as per , CR 343/26/04/2018, 2017/2018, Q4 report was adopted as per ,	N/A	N/A	N/A	N/A	Yes, Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				(CR 138/28/04/2017)					CR 404/30/07/2018					
To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.43	Mid-Term performance report adopted by council by 25 January 2017	Mid-term report adopted by set date	Mid-term Performance Assessment report adopted by council on the 27th January 2017 (CR99/27/01/2017)	Develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-year Reports, Annual and Back to Basics Reports.	P3G12079.03	Mid-year Performance report adopted by council by 30 June 2018	Mid-year Performance report adopted by set date	The Mid-year report was presented to council in January 2018 and adopted as per CR 273/29/01/2018,	N/A	N/A	N/A	N/A	Yes, Attendance Register, Council Extract
To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.45 & K5.OMM.46	Annual performance Assessment of Section 56 and Middle Managers held by 30 September 2016 Mid-term Performance assessment of Section 56 and Middle Managers held by 31 March 2017	Mid-term and Annual Performance Assessment held by set date	Annual Performance Assessments for Section 56 and Middle Managers were conducted on dates 15/02/2017, 23/03/2017, 19/09/2016, the 14&19/10/2016. Mid-term Performance Assessments for Section 56 and Middle Managers were conducted on the following dates: 16, 17, 22, 29/03/2017	Develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-year Reports, Annual and Back to Basics Reports.	P3G12079.04	2016/17 Annual Performance Report submitted to AG by 31 August 2017	Submitted Annual Performance Report to AG by set date	The 2016/2017 Annual Performance Report was submitted to the AG by 31 August 2017	N/A	N/A	N/A	N/A	YES, Hand-delivery was made

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.48	2015/16 Annual report (AR) adopted by 30 March 2017	Adopted Annual Report by set date	2015/16 Annual Report adopted by council on the 24th March 2017 (CR117/24/03/2017)	Develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-year Reports, Annual and Back to Basics Reports.	P6G12079.05	2016/17 Annual Report adopted by council by 31 March 2018	Adopted Annual report by set date	The APR was submitted to Council for approval on 28 March 2018 – CR306/28/03/2018	N/A	N/A	N/A	N/A	Yes, Council Extract
To ensure the Municipality has a functional Organisational Performance Management System	K5.OMM.56	Submit monthly reports on Back to Basic to the relevant stakeholders	Number of reports submitted by set date	12 B2B Reports submitted to CoGTA EC 15/07/2016 15/08/2016 16/09/2016 17/10/2017 18/11/2016 16/12/2016 16/01/2017 17/02/2017 17/03/2017 17/04/2017 17/05/2017 17/06/2017 17/07/2017	Develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-year Reports, Annual and Back to Basics Reports.	P6G12079.06	12 Back to Basics reports submitted to CoGTA-EC by 30 June 2018	Number of Back to Basics Reports Submitted to CoGTA-EC by set date	12 Back to Basics (B2B) reports were submitted to CoGTA on the following dates: July report :17 August 2017 August report: 15 September 2017 September report: 18 October 2017 October report: 15 November 2017 November report: 14 December 2017 December 2017: 18 January 2018 January report: 15 February 2018 February report: 13 April 2018 March report: 13 April 2018	N/A	N/A	N/A	N/A	Yes, Emails

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									April Report: 15 May 2018 May report: 18 June 2018 June report: 13 July 2018					
To render effective Municipal risk management	K5.OMM.50	Development and adoption of Completed risk register and 4 report on Monitoring of risk register by 30 June 2017	Date of adoption of risk register Number of reports done on risk monitoring	Risk Register developed and adopted by Council by the 31 August 2016 4 risk management reports done.	Identify, develop Risk Register and mitigate Identified Risk.	P6G12080.01	Compile and adopt one (1) Municipal Risk Register by 30 June 2018	Number of municipal risk registers compiled and adopted by set date.	The 2018/2019 Municipal Risk Register was approved by Council on 29 May 2018 as per CR358/29/05/2018	N/A	N/A	N/A	N/A	Yes, Council Extract
N/A	N/A	N/A	N/A	N/A	Identify, develop Risk Register and mitigate Identified Risk.	P6G12080.02	4 Quarterly Risk management reports approved by council by 30 June 2018	Number of risk management Reports approved by Council by set date	2017/2018 Quarter 1 Risk Progress/Actual Report was presented to Council on 30 October 2017, CR 199/30/10/2017 2017/2018 Quarter 2 Risk Progress/Actual Report was presented to Council on 29 January 2018, CR 273/29/01/2018 2017/2018 Quarter 3 Risk Progress/Actual Report was presented to Council on 26	N/A	N/A	N/A	N/A	Yes, Council Extract

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									April 2018, CR 343/26/04/2018 2017/2018 Quarter 4 Risk Progress/Actual Report was presented to Council on 30 July 2018, CR 408/30/07/2018					
To ensure compliance with National Treasury Risk Framework	K5.OMM.51	Establish risk management committee and Quarterly sittings of committee by 30 June 2017	Date of establishment and number of committee sitting by set date	Risk Management Committee not established	Identify, develop Risk Register and mitigate Identified Risk.	P6G12080.03	4 Risk Management Committee reports submitted to Audit Committee by 30 June 2018	Number of Risk management Committee reports submitted to the Audit Committee by set date	Due to unforeseen circumstances three (3) quarterly PROGRESS/ACTUALS reports were presented directly to Council and not to the Audit Committee	Non-availability of members to have a sitting of the Risk Management Committee to consider reports to be submitted to the Audit Committee (AC).	The Committee met four (4) times during 2017/2018, that is on 9, 16, 23 May and 6 June 2018 and drew up a report for interaction with the AC on 20 June 2018.	N/A	N/A	Yes, Report adopted by Council on 30 July 2018
To render effective Municipal risk management	K5.OMM.53	Monitoring of information security controls and 12 monthly reports by 30 June 2017	Number of monthly reports on Monitoring of information security controls done by set date	12 Monthly reports on ICT Security produced on the following dates: 3 report on 27/09/2016 3 reports on 13/11/2016 3 reports on 29/03/2017 And 3 reports on the 08/05/2017	Identify, develop Risk Register and mitigate Identified Risk.	P6G12080.04	Monitoring of Information Security Controls and 12 reports submitted to EXCO by 30 June 2018	Number of monthly report on Information on Security Controls done by set date	12 Reports on the ICT Security monitoring were submitted to Council in terms of Section C reports of the ICT Unit during 2017/2018 FY.	N/A	N/A	N/A	N/A	Yes, Reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Identify, develop Risk Register and mitigate Identified Risk.	P6G12080.05	Conduct 12 Spot checks on Risks	Number of spot checks on risk conducted by set date	<p>2017/2018 Quarter 1 Risk Spot Checks were held at ({1} Community Services Department, {2} Municipal Stores, {3} Human Resource {HR} Unit),</p> <p>2017/2018 Quarter 2 Risk Spot Checks were held at {4} Municipal Stores, {5} Admin. Unit, {6} Maluti Civic Centre),</p> <p>2017/2018 Quarter 3 Risk Spot Checks were held at ({7} Landfill site, {8} Cashiers, {9} Maluti Civic Centre),</p> <p>2017/2018 Quarter 4 Risk Spot Checks were held at {10} SCM {11} Legal Services Unit, {12} New Council Chambers)</p>	N/A	N/A	N/A	N/A	Yes, Spot check reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
To render effective Municipal risk management	K5.OMM.55	Determination of the risk maturity model biannually by 30 June 2017	Number of reports done on the Risk maturity model	2 Risk Maturity Model reports determined and submitted to National Treasury	Identify, develop Risk Register and mitigate Identified Risk.	P6G12080.05	Determination of risk maturity model biannually and submission to Provincial and National Treasury by 30 June 2018	Number of risk maturity models determined and submitted to Provincial and National Treasury by set date	2 Risk Maturity Levels were determined and submitted to Provincial and National Treasury on the following dates: 10 October 2017 & 06 May 2018.	N/A	N/A	R125,000.00	N/A	YES, Risk Maturity Report generated from NT website
N/A	N/A	N/A	N/A	N/A	Improve community involvement and participation through information sharing initiatives.	P6G13090.03	Install 3 notice boards by 30 June 2018	Number of notice boards Installed by set date	Two out of three notice boards were installed at MLM main street office and at the Traffic Department. This was done in July 2017.	Budget limitations	Audio visual screens procured to supplement the distribution of information activity.	R30,000.00	R30,000.00	Photos
N/A	N/A	N/A	N/A	N/A	Ensure compliance to legislation, adopted policies and plans.	P6G12077.26	Hold 3 (Three) Municipal Planning Tribunal meetings by 30 June 2018.	Number of Municipal Planning Tribunal meetings by set date	Two (2) meetings of the MPT were held on 27 Sept. 2017 and 27 Mar. 2018.	Due to non-approval of an addendum of the SDF by Council, a meeting could not be undertaken in the third quarter- According to Spatial Planning and Land Use Management Act (SPLUMA), MPT approves applications in	Resubmission of an addendum to Council was made during July 2018 and the sittings will commence after the Council approval	N/A	N/A	YES, Minutes of the meetings, Reports

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
										line with SDF or on an approved addendum				
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	P6G13085.08.01	Host one (1) SA Library week by 30 June 2018.	Number of SA Library week hosted by set date.	One (1) SA Library week was hosted on 27 February 2018 at Ward 10.	N/A	N/A	R40,000.00	R40,000.00	YES, Attendance Register, Report, photos
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	P6G13085.08.02	Host one (1) World book and copy write day by 30 June 2018.	Number of World book and copy right day hosted by set date.	One World book and copyright day was hosted on 23 May 2018 Ward 12.	N/A	N/A	R75,000.00	R12,640.50	YES, Programme and attendance Register
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	P6G13085.08.03	Host one (1) national book week by 30 June 2018.	Number of National week book hosted by set date.	One national book week was hosted on 29 August 2017 at Mbizana and not Matatiele.	DSRAC decided on a district event and the National week book was held in Mbizana and attended by Matatiele Municipal Staff	N/A	R66,429.00	N/A	YES, Programme and Attendance Register
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	P6G13085.08.04	Host (1) one International Literacy Day 30 June 2018.	Number of International Literacy Day hosted by set date.	One International Literacy Day was hosted on 24 October 2017.	N/A	N/A	R66,429.00	N/A	YES, Programme and Attendance Register

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	P6G13085.08.05	Host one Readathon day by 30 June 2018.	Number of Readathon day hosted by set date.	One (1) Readathon day not held due to a change in programmes by DSRAC	DSRAC changed their programme for 2017/18 FY	The programmes of DSRAC will be consulted closely before being placed on the SDBIP of the MLM.	N/A	N/A	Yes, letter from DSRAC
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	P6G13085.08.06	Host 2 Holiday programmes by 30 June 2018.	Number of Holiday programme hosted by set date.	One (1) Holiday programme was hosted on 25 October 2017. One Holiday programme NOT held by 30 June 2018.	ONE (1) Holiday programme was not hosted in Q1 due to the fact that there was no Participants in the Unit that could implement the programme when the programme should have been implemented.	Programme will be implemented during June 2019 school holidays.	R66,429.00	N/A	YES, Invitation letter, Programme, and Attendance Register
N/A	N/A	N/A	N/A	N/A	Plan, design and provide a sustainable human capital establishment.	P6G13085.08.03	Attend one LIASA (<i>Library & Information and Services Agent</i>) conference by 30 June 2018.	Number of LIASA conferences attended by set date.	One (1) LIASA (<i>Library and Information Association of South Africa</i>) conference not attended by the Library Staff during October 2017. The budget for Q1 and Q2 was not aligned to municipal programmes	The registration period lapsed for the conference.	This conference (LIASA) will not be attended by MLM during 2018/2019 FY.	N/A	N/A	No

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
N/A	N/A	N/A	N/A	N/A	Create an environment where designated groups actively participate in municipal programmes		Host one (1) Education Summit by 30 June 2018	Number of education summits held by set date.	Hosted Girl Learner Indaba on 16 March 2018 at Matatiele Town hall	N/A	N/A	R70,000.00	R70,000.00	YES, Attendance Register, Photos and Agenda
N/A	N/A	N/A	N/A	N/A	Create an environment where designated groups actively participate in municipal programmes		Host one (1) youth Indaba by June 2018	Number of youth indaba held by set date	One (1) Youth indaba held on 28-29 July 2017 at MLM	N/A	N/A	R30,000.00	R50,000.00	YES, Concept document, attendance register, photos and report
N/A	N/A	N/A	N/A	N/A	Promote and Market Matatiele as a Destination of choice through showcasing of tourism products in annual national and provincial events.	P3G6048.06	Procure and install one (1) outdoor e-billboard by 30 June 2018	Number of outdoor e-billboard procured and installed by set date	Outdoor e-billboard tender advertised twice but bidders were non responsive on both occasions.	Outdoor billboard not procured	Negotiations are underway with the Durban shop to utilize their space for billboard advertising for MLM without the municipality having to purchase a billboard.	R580,000.00	N/A	YES, TOR, Advertisment
Promotion and branding of Matatiele	K5.OMM.08	To conduct 4 Public Participation programmes by 30 June 2017	Number of public participation programmes by set date	8 Public Participation programmes conducted/supported.	Promote and Market Matatiele as a Destination of choice through show	P3G6048.09	Conduct 4 Public Participation Programmes (PPP) by 30 June 2018	Number of Public Participation Programmes conducted by set date	Q1: Mayoral engagement with the business chamber was held on the 11th	N/A	N/A	R25,000.00	R25,000.00	Yes, Attendance Register and

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
				Road shows held i.e project visit & mayoral imbizo Ward16 = 18 July; Ward 22= 16 July; Official handover of Mvenyane SSS on the 16th of March 17 Nyaniso SSS on the 23rd/03/17 launch of the Cropping Programme 25/11 & Road Safety Campaign road show on the 01/12 Open Council Day/SOMA held in Ward 25 at Khaoue community hall on the 29th May 2017	casing of tourism products in annual national and provincial events.				of September 2017. Q2: Khotsong TB Hospital visited by the leadership on the 08th Nov 17 to assess progress. Q3: Project visits conducted at Tholang & Maluti SSS on 20/03/18. The Mayor also engaged the learners on Maluti SSS. Handover of 20 school shoes and 50 sanitary towels to needy learners. Q4: Organized the SOMA/Taking Council to the People which was held on the 29th of May 2018 in Ramafole.					Photo's
N/A	N/A	N/A	N/A	N/A	Promote and Market Matatiele as a Destination of choice through show casing of	P3G6048.04	Promote of 4 strategic events by June 2018	Number of strategic events promoted by set date	7 events promoted as ff: The Daily Dispatch published MDTP on 10 & 11 Nov 17.	N/A	N/A	N/A	N/A	YES, News paper clippings, Facebook

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
					tourism products in annual national and provincial events.				The Unit published the music festival poster on Fever, Pondo News, Ikhwezi Publishers & Kokstad Advertiser on Fridays of the 24th Nov, 1 Dec & 8 Dec. Promotional advert played on ANCR from 20 Nov – 09 Dec. Posters were publicized on MLM Facebook page & website. Promotion activations were conducted in the ff towns: Mt Fletcher & Maclear (22 Nov), Cedarville (30 Nov) Ntabankulu & Mt Ayliff (29 Nov) Offered marketing support towards Class of 2017 NSC Matric Prepared a speech for the Mayor for ANDM NSC					face grabs

2016/17 IDP Objective	SDBIP Project No.	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP REF NO.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE-Yes/No
									Awards held on 09/03/18. Supported the "Sports Against Crime Annual Race" on 24 June 2018. Assisted in the development of Mme Maggie resha documentary					

KPA 6: SPATIAL CONSIDERATIONS

2016/17 IDP Objective	SDBIP Project	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To provide land for Commercial and industrial development	K6.EDP.01	Cedarville Residential Middle Income Township Establishment approved by 30 June 2017	Opened Township Register by set date.	Layout plans completed and submitted to Council for approval	Provide land for middle income residential development in Cedarville and Matatiele.	P4G7O52.01	Submit one (1) mixed income township establishment diagrams to Surveyor General (SG) for approval by 30 June 2018: (<i>Matatiele Mixed Income</i>)	Number of mixed income township establishment diagrams submitted to Surveyor General (SG) for approval by set date.	One (1) SG diagrams submitted to the Municipal Planning Tribunal (MPT) during March 2018 BUT not approved as SDF needed to be amendment.	Spatial Development Framework (SDF) Addendum needed to be re-submitted to Council for approval. SDF submitted to Council in April 2018 but returned by Council.	SDF Addendum was re-submitted to Council in July 2018 and approved as per CR 382/30/07/2018 . The Diagrams will be considered during Q1 of 2018/2019.	R249,996 (Commercial and residential development segment)	R109,310	Yes, Draft Diagrams to MPT
N/A	N/A	N/A	N/A	N/A	Provide land for middle income residential development in Cedarville and Matatiele.	P4G7O52.02	Submit one (1) middle income township establishment diagrams to Surveyor General (SG) for approval by 30 June 2018 (<i>Cedarville Middle Income</i>)	Number of middle income township establishment diagrams submitted to Surveyor General (SG) for approval by set date.	One (1) SG diagrams submitted to the Municipal Planning Tribunal (MPT) during March 2018 BUT not approved as SDF needed to be amendment.	Spatial Development Framework (SDF) Addendum needed to be re-submitted to Council for approval. SDF submitted to Council in April 2018 but returned by Council.	SDF Addendum was re-submitted to Council in July 2018 and approved as per CR 382/30/07/2018 . The Diagrams will be considered during Q1 of 2018/2019.	R249,996 (Commercial and residential development segment)	R109,310	Yes, Draft Diagrams to MPT

2016/17 IDP Objective	SDBIP Project	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
To provide land for Commercial and industrial development	K6.EDP.03	Maluti, Cedarville and Matatiele Commercial Township layout adopted by Council by 30 June 2017	Township layout adopted by set date.	Draft Layout plans completed	Provide land for Commercial and Industrial development in Matatiele and Cedarville.	P4G7053.01	Submit one (1) commercial establishment diagrams to Surveyor General (SG) for approval by 30 June 2018 (Matatiele and Cedarville)	Number of commercial establishment diagrams submitted to Surveyor General (SG) for approval by set date.	Two (2) SG diagrams submitted to the Municipal Planning Tribunal (MPT) during March 2018 BUT not approved as SDF needed to be amendment.	Spatial Development Framework (SDF) Addendum needed to be re-submitted to Council for approval. SDF submitted to Council in April 2018 but returned by Council.	SDF Addendum was re-submitted to Council in July 2018 and approved as per CR 382/30/07/2018 . The Diagrams will be considered during Q1 of 2018/2019.	N/A	N/A	Yes, Report including draft SG Diagram submitted to MPT (Municipal Planning Tribunal)
Surveying and evaluation of municipal properties for disposal of municipal land	K4.EDP.01	Surveyed and evaluated 50 municipal land parcels for disposal by 30 June 2017	Number of Surveyed and valued land parcels by set date.	50 land parcels surveyed by June, 2017, funds were allocated only for Surveying (on-going project) (Developed and vacant sites)	Prepare 100 land parcels for local economic development initiatives.	P4G7051.01	Conduct Survey of 50 municipal land parcels for disposal by 30 June 2018	Number of municipal land parcels surveyed for disposal by set date	Survey of 50 land parcels were approved between July to September 2017 by the SG by 30 June 2018.	N/A	N/A	N/A	R137,558	Yes, Stamped, Signed SG diagrams approved by Surveyor General (SG).
N/A	N/A	N/A	N/A	N/A	Prepare 100 land parcels for local economic development initiatives.	P4G7051.02	Valuation of 20 municipal land parcels for disposal by 30 June 2018	Number of land parcels surveyed and evaluated by set date	Appointment of a service provider for valuation of 20 sites was done on 15 June 2018 and the valuation concluded by 30 June 2018.	N/A	N/A	R99,000.00	R80,000.00	Yes, Appointment letter, Valuation Report

2016/17 IDP Objective	SDBIP Project	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
N/A	N/A	N/A	N/A	N/A	Ensure full compliance with the Town Planning Scheme/ land use management scheme.	P4G8055.01	Procurement of 4 (four) GIS Equipment(1 Laptop, 1GPS, 1 camera and software) by 30 June 2018	Number of GIS Equipment procured by set	Delivery of GIS Equipment was done on 18 October 2017.	N/A	N/A	R100,000.00	R100,000.00	Yes, Advert, Appointment letter, Invoice and License
N/A	N/A	N/A	N/A	N/A	Ensure full compliance with the Town Planning Scheme/ land use management scheme.	P4G8055.02	Produce 4 Quarterly reports on GIS data sets updates and management data sets by 30 June 2018.	Number of GIS reports produced by set date	4 quarterly reports produced on GIS update (GIS Coordinates for RDP houses in Ward 10, Street lights and municipal assets- Matatiele) by 30 June 2018	N/A	N/A	N/A	N/A	Yes, Reports
N/A	N/A	N/A	N/A	N/A	Ensure full compliance with the Town Planning Scheme/ land use management scheme.	P4G8055.03	Review and adopt one (1) 2014 Spatial Development Framework by 30 June 2018	Number of Spatial Development Framework reviewed and adopted by set date	A submission of an addendum (to include components that were not in line with SDF) to Council was submitted for approval (April, 2018, however it was not approved, a	A decision was made during the year to submit an addendum to Council instead of reviewing the whole SDF, hence the submission of addendum to Council	Upon non-approval, a resubmission to Council was made, A service provider was appointed (26 June 2018) for review of SDF for 2018-19 financial year	R319,201	R248,848	Yes, Appointment letter, addendum report to Council

2016/17 IDP Objective	SDBIP Project	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
									<p>resubmission was made: Section A report resubmission to MTM and EDP Standing Committee for approval by Council on the 30/07/18</p> <p>A service provider was appointed to review the SDF ON 26 June 2018 review on progress into 20182019 Fin. Year)</p>					

To upgrade the land tenure rights of the residents of Maluti Township from Deed of Grant to full tittle ownership	K6.EDP.09	Maluti Land Donation approved by June 2017	Approved land donation by set date	Maluti Land not donated.		P6G12077.27	Submit one (1) application for Maluti land donation to Public Works by June, 2018	Number of Reports Maluti Land Donation processes monitored by set date	<i>The land is donated by the state to the municipality through Public Works (Provincial Asset Disposal Committee), MLM role was to make engagement follow-ups with Public Works on the status of the application on land donation</i> Correspondence (Follow-up) on submission of an application to Department Public Works (Provincial) on land donation made ON 24 November 2017, 05 December 2017 (Meeting), 12 July 2018. A Committee (internal) on	The process depends on the donation of the land by Public Works to the Municipality so it has not yet been donated, (approval/recommendation by Provincial Asset Disposal Committee is made for donation, pending the approval of the Minister)	Facilitation of the process of Maluti Land donation from EC Public Works to MLM	N/A	N/A	Yes, Correspondence, appointment letters for committee members, ToRs
---	-----------	--	------------------------------------	--------------------------	--	-------------	---	--	--	---	---	-----	-----	--

2016/17 IDP Objective	SDBIP Project	2016/17 Annual Target	2016/17 KPI	Actual Performance	2017/18 IDP Objective	IDP Ref No.	2017/18 Annual Target	2017/18 KPI	Actual Performance	Reason for deviation	Corrective Measure	Annual Budget	Expenditure by end of Financial Year	POE- Yes/No
									Maluti land Donation was established on 18 April 2018 to enhance the implementation of the project					

PERFORMANCE OF EXTERNAL SERVICE PROVIDER

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50 – 70 %)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
DEPARTMENT : BTO								
UNIT: BUDGET PLANNING AND FINANCIAL REPORTING								
Parallax Consulting	Vat recovery	Recovery of VAT from SARS on behalf of the municipality	Good	Recover VAT from SARS on behalf of the municipality.	Good	N/A	4	N/A
UNIT: SUPPLY CHAIN MANAGEMENT								
C TRACK (DIGICORE)	Vehicle Tracking System	Provision of tracking system for all municipal vehicles	Good	Provision of tracking system for all municipal vehicles	Good	N/A	4	NONE
UNIT: REVENUE AND EXPENDITURE								
Black dot JV Kano	Valuation roll 2018-2023	Submit a supplementary roll (by a different service provider. Black Dot JV Kano is newly appointed)	Supplementary roll submitted by 01 July 2017	Submit a final roll by 30 June 2018	Roll submitted by 30 June 2018	N/A	3	N/A
Parallax Consulting	Smart metering	Replace old meters to smart meters	1250 Meters installed	Replace old meters to smart meters	2001 meters	N/A	3	N/A
Ilitha Consulting	Solar Maintenance	Maintenance of Solar systems for indigent beneficiaries	Solar systems maintained for all beneficiaries in the register	Maintenance of Solar systems for indigent beneficiaries	Maintenance of Solar systems for indigent beneficiaries	N/A	2	Meets some of the standards. The challenge with the service provider was with the numbers of beneficiaries but was later resolved.
Sunlec Consulting	Solar Maintenance	Maintenance of Solar systems for indigent beneficiaries	Solar systems maintained for all beneficiaries in the register	Maintenance of Solar systems for indigent beneficiaries	Maintenance of Solar systems for indigent beneficiaries	N/A	2	Meets some of the standards. challenge with the service provider was with the numbers of beneficiaries and was later resolved.
Trifecta Consulting	Debt collection	Assist the municipality with collecting debts	Collection done on a monthly basis	Assist the municipality with	Collection done on a monthly basis	N/A	2	Meets some of the standards. Contract

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50 – 70 %)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
		that are 90 days and older		collecting debts that are 90 days and older				expired in September 2017
UNIT: FINANCIAL REPORTING AND ASSETS MANAGEMENT								
PROTEA CONSULTING	PREPARATION OF ANNUAL FINANCIAL STATEMENTS	GRAP COMPLIANT AFS	GOOD	GRAP COMPLIANT AFS	GOOD	N/A	4	Meet all the standards.
SONDLO CHARTERED ACCOUNTANTS INC	GRAP COMPLIANT INFRASTRUCTURE ASSETS REGISTER	N/A	N/A	REVALUATION AND UPDATING OF INFRASTRUCTURE ASSETS	GOOD	N/A	4	Meet all the standards.
DEPARTMENT : COMMUNITY SERVICES								
UNIT: ENVIRONMENT AND WASTE MANAGEMENT								
Manong	Street cleaning and Waste removal in the CBD	To clean streets and collect waste in the CBD area	To clean streets and collect waste in the CBD area	satisfactory		Notified service provider on complaints received as well as backlogs identified during monitoring	3	Meet most of the standards.
Imizamo Trading	Street cleaning and Waste removal in the Residential area	To clean streets and collect waste in Itsokolele, North End and Buxton Park	To clean streets and collect waste in Njongweville, Itsokolele and North End	unsatisfactory	Notified the service provider.	Continuous engagement with the service provider and ward Cllr	2	Meet some of the standards. Service provider removed waste from the residential area twice a week. complaints were received from other areas and were addressed when the service provider was contacted.
Manong	Street cleaning and Waste removal in the residential area	Cleaning and Waste removal in Mountain View, Harry Gwala and Maluti	To clean streets and collect waste in Mountain View, Harry Gwala and Maluti	unsatisfactory	Waste was removed twice daily from residential areas though at times there were delays	Notice was served to the service provider	2	Meet some of the standards. Improvements were noticed after engagement with service provider.

LEGEND:
1 – Not meeting the standards (0-30%)
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50 – 70 %)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								Regular truck breakdowns and waste was collected late.
Waste Group	Landfill site operation	Management of landfill site and waste compaction in the waste cells.	To compact waste on a daily basis and preparing monthly reports	Good performance	complete	N/A	3	Meet most of the standards.
Sweet dreams	Cut grass and clean drains in the residential area	Cut grass and clean drains in the Buxton park residential area	To clean streets and collect waste in the CBD area	Satisfactory	Grass cutting was done and drains were cleaned	Notified the service provider of slow pace which was improved	3	Meet most of the standards. The service provider used a few machines so was instructed to increase numbers.
Bathokozeleni	Grass cutting and cleaning of drains	To cut grass and clean drains in the residential area, and municipal buildings	To clean streets and collect waste in Njongweville, Itsokolele and North End	Satisfactory	Grass cutting was done and drains cleaned.	n/a	3	Meet most of the standards.
Imizamo	Grass cutting and cleaning of drains	To cut grass and clean drains in Cedarville	To cut the grass and clean drains	Unsatisfactory	Grass cutting and cleaning of drains was done but not all areas was covered adequately	Notice served, engagement with the service provider and the ward committee and ward Cllr	2	Meet some of the standards. The Service Provider was advised to complete all backlogs.
Sokhulu	Grass cutting and cleaning of drains.	To cut grass and clean drains in Maluti and Harry Gwala	To clean and cut grass and clean drains	Satisfactory	Grass cutting and cleaning of drains was done	Notice was served, continuous engagement with service provider was done.	3	More machines were introduced to meet targets.

UNIT: PUBLIC SAFETY

Bravo Africa	Supply and Delivery of Law Enforcement Books	N/A	N/A	Supply and delivery of Law Enforcement Books	Incomplete, Half the order was delivered due to Government Printing Works supplying to governments only.	The Unit is in constant contact with Service Provider. The matter of	2	Meets some of the standards. The service provider is cooperative and flexible.
--------------	--	-----	-----	--	--	--	---	---

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
						stationery that could not be delivered has been sorted out.		
GETEC	Supply and Delivery of a Canopy	N/A	N/A	Supply and delivery of one Toyota Hilux S/C LDV canopy	Good	None	3	Meets most of the standards. Service provider does not delivery, the vehicle to be fitted with the canopy had to be taken to their factory
DYD Rose Events	Service and Maintenance of Fire Extinguishers and Fire Hose Reels	N/A	N/A	Service and Maintenance of 67 Fire Extinguishers and 4 Fire Hose Reels	Good	None	3	Meets most of the standards. Service provider started the job in time and complete it within expected period.
LF SETS Investments	Supply and Delivery of firefighters' uniform	N/A	N/A	Supply and Delivery of firefighters' uniform	Good	None	3	Meets most of the standards. There were delays in delivery due embroidery but the service provider kept the unit up to date with the progress. Quality of goods supplied was as expected.
UNIT: PUBLIC PARTICIPATION								
Harvey World Travels	Accommodation and meals.	N/A	N/A	N/A	Good	None	4	Meets all of the standards. The service was delivered as per the expectation
Thembumbuso Trading	Catering (lunch)	N/A	N/A	Catering	Good	None	3	Meets most of the standards. The catering service was of good standard although some

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								standards were not met.
Lethama Trading	Catering (lunch packs)	N/A	N/A	Catering	Good	None	4	Meets all of the standards.
Afri- West Cuisene	Catering (lunch)	N/A	N/A	Catering	Good	None	4	Meets all of the standards. Service provider delivered beyond the expectation, the service was very good.
Skhunyana Consulting	Customer Satisfaction Survey	Yearly Survey	Good	Yearly Survey	Good	None	4	Meets all of the standards. Under the study limitations, the Service Provider indicated the issue of the limitation of funds which have been relatively been addressed during the year under review.
Lihlicebo General Trading	Catering for Migration Advisory Committee	N/A	N/A	Catering	Good	None	4	Meets all of the standards Service provider delivered beyond the expectation, the service was very good.
Big Sky 169	Catering for Community Dialogue	N/A	N/A	Catering	Good	None	4	Meets all of the standards Service provider delivered beyond the expectation, the service was very good
Zuki ZoZo Trading	Catering For Migration Panel Committee	N/A	N/A	Catering	Good	None	4	Meets all of the standards Service provider delivered beyond the

LEGEND:								
1 – Not meeting the standards (0-30%)								
2 – Meet some of the standards (30-50%)								
3 – Meet most of the standards (50 – 70 %)								
4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								expectation, the service was very good
Raoanyane	Catering for Community Dialogue	N/A	N/A	Catering	Good	None	4	Meets all of the standards Service provider delivered beyond the expectation, the service was very good
Tripple N'S and a Trading	Catering for Awareness Campaign	N/A	N/A	Catering	Good	None	4	Meets all of the standards Service provider delivered beyond the expectation, the service was very good
Yolisa Trading	Catering for Community Dialogue	N/A	N/A	Catering	Good	None	4	Meets all of the standards Service provider delivered beyond the expectation, the service was very good
Dreamteam	Catering for the Farmers Harvest Day where Honourable MEC was present	N/A	N/A	Catering	Good	None	4	Meets all of the standards Service provider delivered beyond the expectation, the service was very good
Lihlicebo General Trading	Catering For Community Dialogue	N/A	N/A	Catering	Good	None	4	Meets all of the standards Service provider delivered beyond the expectation, the service was very good
UNIT: PUBLIC AMENITIES								
Batebang Bataung Mechanical and Electrical Services	<ul style="list-style-type: none"> Grass cutting – Matatiele Sports Fields 	<ul style="list-style-type: none"> Grass cutting – Matatiele Sports Fields 	N/A	3 years (January 2015 to 31 January 2018)	<ul style="list-style-type: none"> Waste removal Filling holes Cleaning Thandanani Stadium 	Regular meetings	1 0 – 30%	NOT MEETING THE STANDARDS. This supplier should not be used by the MLM.

LEGEND:

1 – Not meeting the standards (0-30%)

2 – Meet some of the standards (30-50%)

3 – Meet most of the standards (50 – 70 %)

4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
(Contract from January 2015 up to 31 January 2018)	<ul style="list-style-type: none"> • Marking and maintenance of Sports fields • Watering of sports fields • Tree pruning • Opening and Cleaning of Drains 	<ul style="list-style-type: none"> • Marking and maintenance of Sports fields • Watering of sports fields • Tree pruning • Opening and Cleaning of Drains 			<ul style="list-style-type: none"> - Cleaning Toilets - Marking sports field 			<ul style="list-style-type: none"> • An overpayment of R456,943.67 was made to Batebang Bataung as at 30 September 2016. • On 21 October 2016 when the Manager: Administrative Support and Public Amenities and the SCM discussed this overpayment with the service provider he became verbally abuse towards the manager Administrative Support and Public Amenities and has since left the site and performed no cleaning duties as per the SLA. • The Supply Chain Unit was informed to write to the Service Provider and advise him of this error in writing and of the claims he may still make for the amount of R101,542.94.

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								<ul style="list-style-type: none"> The matter is now with the legal unit
RLM Trading	<ul style="list-style-type: none"> To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	<ul style="list-style-type: none"> To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 			On-going	None	4 70 – 100%	Meets all of the standards. Overall performance is Excellent
Amamayeza Roads and Earthworks R98,733.50	<ul style="list-style-type: none"> To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	<ul style="list-style-type: none"> To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 		4 months (10 October 2017 to 31 January 2018)	On-going	None	4 70 – 100%	Meets all of the standards. Overall performance is Excellent
LKG CIVILS (Pty) (Ltd) R177,000.00	<ul style="list-style-type: none"> To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 	<ul style="list-style-type: none"> To supply adequate toilet paper, cleaning chemicals/materials and light bulbs. To maintain, repair, replace where necessary, the plumbing and electrical installations in the public conveniences 		1 st June 2018 to 31 st November 2018	On-going	Regular meetings and site visits	3 50 – 70%	Meets most of the standards. Service provider needs support in many cases in addressing issues / challenges.
Tankimzwa Trading	<ul style="list-style-type: none"> To supply uniform / protective clothing for 	<ul style="list-style-type: none"> To supply uniform/protective 		One Month	Last delivery made on 22 June 2018.	None	4 70 – 100%	Meets all of the standards. This

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50 – 70 %) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
R29,619.00	the unit staff for 2017/2018	clothing for the unit staff for 2017/2018						service provider work was satisfactory.
Mabo Industries CC R153,187.99	<ul style="list-style-type: none"> To supply and deliver 150 academic books for libraries 	<ul style="list-style-type: none"> To supply and deliver 150 academic books for libraries 		N/A	Appointed on the 27 June 2018	None	N/A	The books were not delivered as of 30 June 2018
DEPARTMENT : COPORATE SERVICES								
UNIT: ADMIN SUPPORT								
KSA	Security Services	Secure Municipal Properties and Assets	Security Services were provided as required	Secure Municipal Properties and Assets	Security Services offered as required	N/A	3	Meets most of the standards.
UNIT: HUMAN RESOURCES MANAGEMENT								
Laduma Sports	Coller Boxes and Wall frame photos Khanya Naledi Day and wellness day event	It was a once off project	Project completed within one day.	N/A	N/A	N/A	4	Meets all of the standards. The service provider was highly professional and met all the standards.
Eastern Cape Music House Rocks	Supply of sound system and live band	It was a once off project	Project completed within one day.	N/A	N/A	N/A	3	Meets most of the standards.
Intombi Promotional Gifts	Supply of glass awards	It was a once off project	they could not follow the prescribed specifications and supplied with incorrect products	N/A	N/A	The product was rejected and they were advised accordingly to read and adhere to specifications	1	Not meeting the standards. The service provider delivered the product in different specification, after the event date. The process was re-started and glass awards (in terms of the specifications) were received three months (March) after the date of the event.
Boiphihlelo guest house	Catering for Khanya Naledi day	It was a once off project	Project completed within one day.	N/A	N/A	N/A	4	Meets all of the standards. The

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50 – 70 %) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								service provider was above expectations.
Sokhulu Mngabande Trading	Videotaping on Khanya Naledi day	It was a once off project	Project completed within one day.	N/A	N/A	N/A	3	Meets most of the standards.
Sgejane Consulting	Memotime & Desk Stand for Khanya Naledi	It was a once off project	Project completed within one day.	N/A	N/A	N/A	3	Meets most of the standards.
Mchenge Engineering Solutions	Branded Energizer Power Banks	It was a once off project	Project completed within one day.	N/A	N/A	The service provider was advised of the dissatisfaction in terms of Municipal Logo and promised to correct that in the near future.	2	Meets some of the standards. The service provider delivered the product with the Municipal Logo in the colours of its choice (black and white), instead of the normal municipal colors.
Matatiele Furnishers	Washing machines for Khanya Naledi	It was a once off project	Project completed within one day.	N/A	N/A	N/A	3	Meets most of the standards. The service provide delivered as expected.
Busby Promo	Luggage bag for Khanya Naledi	It was a once off project	Project completed within one day.	N/A	N/A	N/A	3	Meets most of the standards. The service provide delivered as expected.
AO2 Branding and Logistics	Double Decker Bags for Khanya Naledi Day	It was a once off project	Project completed within one day.	N/A	N/A	The service provider was advised of dissatisfaction in terms of branding.	2	Meets some of the standards. They used plastic sticking material for branding instead of embroidering.
UNIT:ICT								
Telkom	Telephone Services	To have a switchboard line functional	95% availability	To have a switchboard line functional	93% availability	None	4	The service be noted as provided
Telkom	WAN Connectivity (VPNS)	To have all VPN sites functional	94% availability	To have all VPN sites functional	90% availability	None	4	The service be noted as provided

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50 – 70 %) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Dimension Data	Email Management, Archiving and continuity	Management of email service(Mime cast) to achieve 100% uptime	100% availability	Management of email service(Mime cast) to achieve 100% uptime	100% availability	None	4	The service be noted as provided
Vodacom	Provision of cellular service	To provide continuous after sale support	Service rendered effectively	To provide continuous after sale support	Service rendered effectively	None	4	The service be noted as provided
Cwepheshe Computer Solution	Installation of indoor IP Cameras	Installation of 16 IP Cameras in Public safety offices	16 Cameras installed	Installation of Display screens	Twelve(12) display screens have been installed	None	4	The service be noted as provided
Aloe Solutions and Business Equipment	Leasing of Printers	To Maintain and provide service to leased printers	Service rendered effectively	To Maintain and provide service to leased printers	To Maintain and provide service to leased printers	None	4	The service be noted as provided
Maxitec	Website Hosting and Maintenance	To have 99.9 Website Uptime	100% uptime	To have 99.9 Website Uptime	100% uptime	None	4	The service be noted as provided
DEPARTMENT: ECONOMIC DEVELOPMENT PLANNING UNIT: DEVELOPMENT PLANNING								
COMPLAN	Township establishment for commercial and residential development: Matatiele ,Maluti and Cedarville	Draft layout plans produced	Draft layout plans developed	Approval of the township	Draft layout plans produced Submission of layout plans to Municipal Planning Tribunal for approval	N/A	4	Meets all of the standards. Awaiting approval of an SDF addendum for carrying out subsequent activities of the project such as the approval of layout plans
NHP GEOSPACE	GIS update	Procurement of GIS equipment	N/A	Update of GIS	equipment procured	N/A	4	Meets all of the standards.
BLACKDOT	Valuation of 20 municipal sites	Valuation of 20 municipal sites	N/A	Valuation of 20 municipal sites	Sites valued, draft report submitted	N/A	3	Meets most of the standards. There were delays in procurement (extension of scope) for a service provider-appointed in 15 June,2018, however

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								they managed to carry-out the exercise
UNIT: IDP								
Sondela and OK Foods	Grocery Vouchers and Grocery	N/A	N/A	Grocery Vouchers	Good	None	3	Meets most of the standards. Grocery delivered as expected for all 24 wards quoted for
Maloti Guest Lodge	Conference Facilities and Catering	N/A	N/A	Conferencing and catering	Good	None	4	Meets all of the standards. Service provider delivered all the services as expected. the service was great and met our expectations
Garden court Umhlanga	Conferencing and accommodation for the strategic planning session	N/A	N/A	Conferencing and accommodation for the strategic planning session from 04 – 08 February	complete	None	3	Meets most of the standards. The service provider delivered as per the expectation.
Sgejane Consulting	Provided bags for the strategic planning session	N/A	N/A	Bags for delegates during the strategic planning session	complete	none	3	Meets most of the standards. The service provider delivered as per the expectation.
Nandiphelo Trading Enterprise	Catering Services	N/A	N/A	Catering Services	Good	None	3	Meets most of the standards. The catering service was of good standard and the food not to standard
Tshani Consulting	Ward based plans: analysis and ward profiling for the 26 wards of Matatiele local municipality	N/A	N/A	Produce 26 ward based plans win municipality overview	26 draft plans completed with draft plans with municipal overview. Rinting and delivery not yet done	None	3	Meets most of the standards. The service provide is efficient, we had a good working relation

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
UNIT: LOCAL ECONOMIC DEVELOPMENT								
Intulo Civils	Coordination of the 7 th Matatiele Music Festival	R2000 000.00	N/A	Coordination of the 7 th Matatiele Music Festival	Fair	N/A	2	Meets some of the standards.
Mavebi Trading	VVIP Catering	R119 000 .00	N/A	VVIP Catering for the 7 th Matatiele Music Festival	Good	N/A	3	Meets most of the standards.
Events By Bellz	Marquees	R178 838.00	N/A	Supply, Delivery and Erection of Marquee Framed Tents for the 7 TH Matatiele Music Festival	Good	N/A	3	Meets most of the standards.
Ngxabalala Trading	VIP Catering	R119 000.00	N/A	VIP Catering for the 7 th Matatiele Music Festival	Good	N/A	3	Meets most of the standards.
LKG 11 Civils Pty Ltd	Speed Fence supply, delivery and erecting of the fence	R154 900.00	N/A	Supply and Delivery of Speed Fence for the 7 th Matatiele Music Festival	Good	N/A	3	Meets most of the standards.
Route 56	Matat Fees Event Coordinator	R491 760.10	N/A	Matat Fees Event Coordinator and Hosting of the event	Good	N/A	3	Meets most of the standards.
Mpiyonke Dream Trading	Production of Tourism Promotional Video	R100 000.00	N/A	Production of Tourism Promotional Video	Good	N/A	3	Meets most of the standards.
Zama Gambu Trading	Supply and Delivery of seeds and seedlings to households	R5 000.00	N/A	Supply and Delivery of seeds and seedlings to households	Good	N/A	3	Meets most of the standards.
Ntize Business Solutions	Supply and Delivery of seeds and seedlings to households	R 20 000.00	N/A	Supply and Delivery of seeds and seedlings to households	Good	N/A	3	Meets most of the standards.
Mehlodong Heritage Trust	Hosting of indigenous horse racing event	R150 000.00	N/A	Hosting of indigenous horse racing event	Good	N/A	3	Meets most of the standards.
Ced Matat Race	Hosting of Ced Matat Race	R450 000.00	N/A	Hosting of Ced Matat Race	Good	N/A	3	Meets most of the standards.

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50 – 70 %) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
DEPARTMENT: INFRASTRUCTURE SERVICES								
UNIT: ELECTRICITY								
ODG Technologies	Design & Project Management	N/A	N/A	Project management	Hand over the project to municipality and Eskom	Performance excess expectations	4	Project hand overs will be done once the meters have been delivered and installed on site.
SizaMekaar Electrical contractor	Electrification of Zikhalini & Maphokoma	N/A	N/A	Connection of 510 households in Zikhalini, & Maphokong by 30 June 2018	510 households in Zikhalini and Maphokong NOT connected by set date.	The matter has been escalated to COGTA (Office of the Premier) to put more pressure on Eskom.	3	510 households in Zikhalini and Maphokong will be connected in 2018/2019 FY once all meters have been delivered.
SizaMekaar Electrical contractor	Electrification of Edrayini Village	N/A	N/A	Connection of 215 households in Edrayini 30 June 2018	215 households in Edrayini not connected by set date.	The matter has been escalated to COGTA (Office of the Premier) to put more pressure on Eskom.	3	215 households will be connected in Edrayini in 2018/2019 FY once all meters have been delivered.
SizaMekaar Electrical contractor	Electrification of Kwa-PS, Magayazidlele and New House	N/A	N/A	Connection of 205 households in PS, Magayazidlele, New House by 30 June 2018.	205 households in PS, Magayazidlele and New House not connected by set date.	The matter has been escalated to COGTA (Office of the Premier) to put more pressure on Eskom.	3	205 households will be connected in PS, Magayazidlele and New House in 2018/2019 FY once all meters have been delivered.
Rock Powerline Electrical contractor	Nkali Electrification	N/A	N/A	Connection of 234 households in Nkali by 30 June 2018.	243 Households NOT CONNECTED in Nkali A,B & C by set date.	The matter has been escalated to COGTA (Office of the Premier) to put more pressure on Eskom.	3	243 Households will be connected in Nkali A,B & C in 2018/2019 FY once all meters have been delivered.
Rock Powerline Electrical contractor	Nuresh Electrification	N/A	N/A	Connection of 136 households in Nuresh by 30 June 2018.	136 Households in Nuresh NOT connected by set date.	The matter has been escalated to COGTA (Office of the	4	136 Households in Nuresh will be connected in 2018/2019 FY once

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
						Premier) to put more pressure on Eskom.		all meters have been delivered.
RPS Ilangabi (Consultant)	Design & Project Management	N/A	N/A	Project management	Hand over the project to municipality and Eskom	Performance excess expectations	4	Project hand overs will be done once the meters have been delivered and installed on site.
A1 Electrical (Contractor)	Chibini Electrification			Connection of 207 households in Chibini A – E Phase 2 by 30 June 2018.	207 households connected in Chibini A-E) not connected by set date.	The matter has been escalated to COGTA (Office of the Premier) to put more pressure on Eskom.	4	Connection of 207 households in Chibini A-E) will be connected in 2018/2019 FY once all meters have been delivered..
A1 Electrical (Contractor)	Pamlaville	N/A	N/AA	Connection of 243 households in Pamlaville by 30 June 2018	Connection of 243 households in Pamlaville NOT connected by set date.	The matter has been escalated to COGTA (Office of the Premier) to put more pressure on Eskom.	4	Connection of 243 households in Pamlaville will be connected in 2018/2019 FY once all meters have been delivered.
DP Madalana & Thake Electrical	Mahareng Chere & Thotaneng	N/A	N/AA	Connection of 641 households in Mahareng Chere & Thotaneng by 30 June 2018	641 households in Mahareng, Chere and Thotaneng NOT connected by set date.	The matter has been escalated to COGTA (Office of the Premier) to put more pressure on Eskom.	4	641 households in Mahareng, Chere and Thotaneng will be connected in 2018/2019 FY once all meters have been delivered.
Thake Electrical	KwaMadlangala	N/A	N/AA	Connection of 481 households in KwaMadlangala by 30 June 2018	481 households in KwaMadlangala not connected by set date.	The matter has been escalated to COGTA (Office of the Premier) to put more pressure on Eskom.	4	481 households in KwaMadlangala will be connected in 2018/2019 FY once all meters have been delivered.
MAM Electrical & MG Electrical		N/A	N/AA	Connection of 661 households in Nyaniso, Bubesi B,	661 Households not connected in Nyaniso, Bubesi B, Nkalweni by set date.	The matter has been escalated to COGTA (Office of the	4	661 Households will be connected in Nyaniso, Bubesi B, Nkalweni in

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
				Nkalweni by 30 June 2018.		Premier) to put more pressure on Eskom.		2018/2019 FY once all meters have been delivered.
RPS Ilangabi	Construction of 2x 11 KV (4.16 km) link line from Mountain view substation by 30 June 2018	N/A	N/A	Number of 11 KV (4.16 km) link line constructed by set date.	Project NOT completed by set date.	The matter has been escalated to COGTA (Office of the Premier) to put more pressure on Eskom.	3	Bush-clearing to be done before the project can be completed.
UNIT: PROJECTS, OPERATIONS AND MAINTENANCE MANAGEMENT								
Intlangula Trading	Construction of Butsula via Taung AR	N/A	N/A	To construct 80% completion of Butsula via Taung to Preschool Access Road by 30 June 2018	95% Complete	N/A	4	Meets all of the standards.
Manong Construction Projects	Construction of Vikinduku AR	N/A	N/A	To construct 80% completion of Vikinduku access road by 30 June 2018	80% complete	N/A	3	Meets most of the standards.
Waving High & Trading Projects	Construction of Gudlintaba AR	N/A	N/A	To construct 80% completion of Gudlintaba access road by 30 June 2018	95% Complete	N/A	4	Meets all of the standards.
Mabona Civils & Planthire	Zazingeni-Mazizini AR	50% completion (clear and grub, roadbed preparation)	Tipping and processing completed	To construct 100% completion of Zazingeni –Mazizini access road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Mabheleni AR	N/A	N/A	To construct 100% completion of Mabheleni Access Road by 30 June 2018	95% completion	N/A	3	Meets most of the standards.

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
SDM Consulting Engineers	Mabheleni Bridge	N/A	N/A	To construct 50% completion of Mabheleni bridge by 30 June 2018	15% Tender and advertisement	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Khauoe AR	(50% completion) Clear and grub , road bed preparation	Clear and grub,roadbed preparation completed%	To construct 100% completion of Khaue access road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Mangopeng AR	(50% completion) Clear and grub , road bed preparation	80% completed	To construct 100% completion of Mangopeng access road by 30 June 2018	95% completion	N/A	4	Meets all of the standards.
SDM Consulting Engineers	Mangopeng Bridge	50% completion Base foundation Base slab	95% completed	100% completion of Mangopeng bridge constructed by 30 June 2017	100% Complete	N/A	4	Meets all of the standards.
Kuyazanywa Construction	Mangopeng Bridge	50% completion Base foundation Base slab	95% completed	100% completion of Mangopeng bridge constructed by 30 June 2017	100% Complete	N/A	4	Meets all of the standards.
Molemo Consulting Engineers	Lagrange Pedestrian Bridge	50% completion) Base foundation, Base slab	50% completed	To construct 95% completion of Lagrange Pedestrian bridge by 30 June 2018	50% Base Foundations	N/A	3	Meets most of the standards.
Umpisi Consulting Engineers	Tlakanelo Culvert Bridge	70% completion of Tlhakanelo Culvert bridge (12m) constructed by 30 June 2017	95% completed	To construct 100% of Tlakanelo Culvert bridge by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
Maboka Contractors	Tlakanelo Culvert Bridge	70% completion of Tlhakanelo Culvert bridge (12m) constructed by 30 June 2017	95% practically completed	To construct 100% of Tlakanelo Culvert bridge by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
Zamisanani Projects	Soloane Access Road	100% completion of Soloane AR- (4.4Km) of access roads constructed by 30 June 2017	95% practically completed	To construct 100% completion of Soloane access road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.

LEGEND:

- 1 – Not meeting the standards (0-30%)**
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50 – 70 %)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Incline & Decline	Manase AR	100% completion of Manase AR- (2.4 Km) of access roads constructed by 30 June 2017	95% practically completed	To construct 100% completion of Manase access road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Sandfontein AR	95% completion Sandfontein AR- (5.8Km) of access roads constructed by 30 June 2017	95% practically completed	To construct 100% completion of Sandfontein access road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
MVI Construction	Kamorathaba-Tshepison AR	95% completion of Kamorathaba – Tsepisong - (3.8Km) of access roads constructed by 30 June 2017	95% practically completed	To construct 100% completion of Kamorathaba-Tsepisong access road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
SDM consulting Engineers	Sijoka AR & Bridge	40% completion (site establishment)	Layer works completed	To construct 95% completion of Sijoka access road by 30 June 2018	80% Complete	N/A	3	Meets most of the standards.
Manong Construction Projects JV RGZ Projects	Sijoka AR & Bridge	40% completion (site establishment)	Layerworks completed	To construct 95% completion of Sijoka access road by 30 June 2018	80% Complete	N/A	2	Meets some of the standards.
SDM Consulting Engineers	Mehloloaneng AR & Bridge	95% completion	95% completion	To construct 100% completion of Mehloloaneng access road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
KGZ Services	Mehloloaneng AR & Bridge	95% completion	95% completion	To construct 100% completion of Mehloloaneng access road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
Manong construction & Projects	Ngcwengane AR	N/A	N/A	To construct 80% completion of Ngcwengane - Bomvini access road by 30 June 2018	95% Complete	N/A	4	Meets all of the standards.
Umpisi Consulting Engineers	Matatiele Sports Centre	20% completion(contract appointment)		To construct 65% completion of a Matatiele sport	15% Tender and Advertisement	N/A	4	Meets all of the standards.

LEGEND:

- 1 – Not meeting the standards (0-30%)**
2 – Meet some of the standards (30-50%)
3 – Meet most of the standards (50 – 70 %)
4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
				center by 30 June 2018				
Tshawe Infrastructure Technologies	Planning for Freystata Bridge	N/A	N/A	To source funding for Freystata bridge by 30 June 2018	Funding approved	N/A	3	Meets most of the standards.
Zinzame Consulting Engineers	Mountain View Internal Streets	N/A	N/A	To construct 70% completion of Mountain View Internal Streets by 30 June 2018	75% Complete	N/A	4	Meets all of the standards.
Mahlubi Transport & Plant	Mountain View Internal Streets	N/A	N/A	To construct 70% completion of Mountain View Internal Streets by 30 June 2018	75% Complete	N/A	4	Meets all of the standards.
SDM Consulting Engineers	Maluti Internal Streets Phase3	95% completion	70% completion	To construct 100% completion of a 4km surfaced road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
Egxei Engineering	Maluti Internal Streets Phase3	95% completion	70% completion	To construct 100% completion of a 4km surfaced road by 30 June 2018	100% Complete	N/A	3	Meets most of the standards.
Phunga Consultants	Planning for Construction of Matatiele Int Streets CBD- Phase 2	N/A	N/A	To source funding for a Matatiele Internal Streets-CBD-Phase 2 by 30 June 2018	Funding approved	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Maintenance & Rehabilitation of Thaba Bosiu Access Road	N/A	N/A	Maintenance and rehabilitation of Thaba-Bosiu Access Road by 30 June 2018.	100% Complete	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Maintenance & Rehabilitation of Sigoga Access Road	N/A	N/A	Maintenance and rehabilitation of Sigoga Access Road by 30 June 2018.	100% Complete	N/A	3	Meets most of the standards.

LEGEND:**1 – Not meeting the standards (0-30%)****2 – Meet some of the standards (30-50%)****3 – Meet most of the standards (50 – 70 %)****4 – Meet all the standards (70-100%)**

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Mabona Civils & Planthire	Maintenance & Rehabilitation of Mapfontein Access Road	N/A	N/A	Maintenance and rehabilitation of Mapfontein Access Road by 30 June 2018.	100% Complete	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Maintenance & Rehabilitation of Rholweni - Fiva Access Road	N/A	N/A	Maintenance and rehabilitation of Rholweni – Fiva Access Road by 30 June 2018.	100% Complete	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Maintenance & Rehabilitation of Nchodu Access Road	N/A	N/A	Maintenance and rehabilitation of Nchodu Access Road by 30 June 2018.	100% Complete	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Maintenance & Rehabilitation of Sphola - Afsondering Access Road	N/A	N/A	Maintenance and rehabilitation of Sphola - Afsondering Access Road by 30 June 2018.	50% Complete	N/A	3	Meets most of the standards.
Mabona Civils & Planthire	Maintenance & Rehabilitation of Harry Gwala Access Road	N/A	N/A	Maintenance and rehabilitation of Harry Gwala Access Road by 30 June 2018.	50% complete	N/A	3	Meets most of the standards.
Onrsus Trading	Supply and delivery of 500m ³ G5 material	N/A	N/A	Supply and delivery of 500m ³ G5 material	Supply and delivery of 500m ³ G5 material	N/A	3	Meets most of the standards.
Mahlonono Trading	Supply and delivery of 600m ³ crusher dust	N/A	N/A	Supply and delivery of 500m ³ crusher dust	Supply and delivery of 500m ³ crusher dust	N/A	3	Meets most of the standards.
Amended Recline and Trading	Supply and delivery of protective clothing	N/A	N/A	Supply and delivery of protective clothing	Supply and delivery of protective clothing	N/A	3	Meets most of the standards.
Mdubane Energy Services	Supply and delivery of 200 anionic stable 60% tar drums	N/A	N/A	Supply and delivery of 200 anionic stable 60% tar drums	Supply and delivery of 200 anionic stable 60% tar drums	N/A	3	Meets most of the standards.
Cobro Concrete	Supply and delivery of concrete pipes	N/A	N/A	Supply and delivery of concrete pipes	Supply and delivery of concrete pipes	N/A	3	Meets most of the standards.

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Shurus Construction	Supply and delivery of 5000 bags of cold asphalt	N/A	N/A	Supply and delivery of 5000 bags of cold asphalt	Supply and delivery of 5000 bags of cold asphalt	N/A	3	Meets most of the standards.
Puruma Transport	Supply and delivery of 300m ³ of sand	N/A	N/A	Supply and delivery of 300m ³ of sand	Supply and delivery of 300m ³ of sand	N/A	3	Meets most of the standards.
UNIT: HUMAN SETTLEMENT AND BUILDING CONTRTOL								
Transtruct civil and building	Construction of New Council Chambers and offices	100% Completion of New Council Chamber	LUBBE Construction as a main contractor was terminated due to 1. POOR performance 2. Lack of cash flow 3. Failed to submit concrete results. therefor the contract was terminated on the 20 October 2016	50% completion of Council Chambers	Concrete works under construction by June 2018	1. Progress and Technical meeting are sitting monthly and progress reports are submitted monthly 2. Concrete specialist was appointed to do quality assurance for concrete works and produce monthly reports	2	Meets some of the standards. Constant monitoring by concrete specialist is on-going.
Manong Construction	Construction of Silo phase 2	N/A	N/A	Stage 7 (80%) Windows Plastering Landscaping	Stage 7 (80%) – the following was completed: Windows Plastering Landscaping Completed by 30 June 2018	Progress and Technical meeting are sitting monthly and progress reports are submitted monthly.	2	Meets some of the standards. Monitoring for quality assurance and progress meeting shall be done monthly until the project is complete.
Mahlakoana Trading	Renovations of Mafube Pre School	Routine maintenance of five (5) Pre-school by 30 June 2018	100% complete by 26-06-2018	N\A	N\A	Site quality control inspections conducted	3	Meets most of the standards. Renovations were completed by set date.
Debeza Holdings	Renovation of Dengwane Pre School	Routine maintenance of five (5) Pre-school by 30 June 2018	100% complete by 26-06-2018	N\A	N\A	Site quality control inspections conducted	3	Meets most of the standards. Renovations were completed by set date.

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Malekapare Trading	Renovation of Sandfontein community hall	Routine maintenance of five (5) Pre-school by 30 June 2018	100% complete by 29-06-2018	N\A	N\A	Site quality control inspections conducted	3	Meets most of the standards. Renovations were completed by set date.
Sweetdreams Trading	Renovation of Mangolong community hall	Routine maintenance of five (5) Pre-school by 30 June 2018	100% complete by 21-06-2018	N\A	N\A	Site quality control inspections conducted	3	Meets most of the standards. Renovations were completed by set date.
Sisasesonke Trading	Renovation of St Paul community hall	Routine maintenance of five (5) Pre-school by 30 June 2018	100% complete by 21-06-2018	N\A	N\A	Site quality control inspections conducted	3	Meets most of the standards. Renovations were completed by set date.
Nal Investments	Renovation of Likhethlane community hall	Routine maintenance of five (5) Pre-school by 30 June 2018	100% complete by 21-06-2018	N\A	N\A	Site quality control inspections conducted	3	Meets most of the standards. Renovations were completed by set date.
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER								
UNIT: LEGAL SERVICES								
Jafta inc	Legal services: 1. Matshoba and matubatuba/MLM 2. Salathiso ntabeni/MLM 3. R shaik / MLM	To defend the municipality	All matters are defended	To defend the municipality	All matters are defended	N/A	4	Meets all of the standards.
Mcleod and associates	Legal services: 1. Zincede ngokwako/MLM 2. Hans /MLM 3. MLM / Posholi Mathoalana 4. Taelo/MLM	To defend the municipality	All matters are defended		All matters are defended	N/A	4	Meets all of the standards.
Xolilentshulana attorneys/	Legal services: 1. Cyasounds/ MLM	To defend the municipality	All matters are defended	To defend the municipality	All matters are defended	N/A	3	Meets most of the standards.

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
	2. Moshoeshoe/MLM							
Moktjo and associates	Legal services: 1. O oryl I/MLM 2. Thurston/ MLM 3. Sokuphola/ MLM 4. Marubelela/MLM 5.	To defend the municipality	All matters are defended	To defend the municipality	All matters are defended	Communication sent to them requesting them to improve their services	1	Not meeting the standards. Instructions terminated
Tlluzipo attorneys	Legal services: 1. Two sisters/MLM 2. Begin Africa/MLM 3.	To defend the municipality	All matters are defended	To defend the municipality	All matters are defended	N/A	4	Meets all of the standards.
Matthew Francis inc	Legal services 1. Matatiele Municipality Golf Club 2. Diko Van De Merve/ MLM 3. Transfer and endorsement of Municipal 4. TCN Architects / MLM 5. MKHIZE MINNING /MLM 6. Thlobohano Matela// MLM 7. Execudor 90 CC Tenants // MLM	N/A	All matters are defended	N/A	All matters are defended	N/A	4	Meets all of the standards.
Wellsy pritorious inc	Mbuyazi and others / LML		The matters is defended		The matters is defended	N/A	4	Meets all of the standards.
Teifentelar attorneys	Legal services: Lube / MLM		The matters is defended		The matter is defended	N/A	4	Meets all of the standards.
UNIT: MONITORING & EVALUATION / RISK								

LEGEND: 1 – Not meeting the standards (0-30%) 2 – Meet some of the standards (30-50%) 3 – Meet most of the standards (50 – 70 %) 4 – Meet all the standards (70-100%)								
NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Matatiele Milk Depot	Spring Water Supply for the Ordinary Council Meeting held on 28 July 2017	N/A	N/A	Supply 100 500ml bottles of Spring Bottled natural water	The total cost was R495.90 The 100 bottled water was delivered cold	N/A	4	Meets all of the standards.
Binita Dry Cleaners	Dry cleaning table cloths for the Ordinary Council meeting held on 28 July 2017	N/A	N/A	Provide dry cleaning services of 24 table cloths	The total cost was R720.00 Table cloths were dry cleaned and ironed	N/A	4	Meets all of the standards.
Matatiele Milk Depot	Spring Water Supply for the Ordinary Council Meeting held on 30 October 2017	N/A	N/A	Supply 100 500ml bottles of Spring Bottled natural water	The total cost was R456.00 The bottled water was cold.	N/A	4	Meets all of the standards.
Binita Dry Cleaners	Dry cleaning table cloths for the Ordinary Council meeting held on 30 October 2017	N/A	N/A	Provide dry cleaning services of 24 table cloths	The total cost was R720.00 Table cloths were dry cleaned and ironed	N/A	4	Meets all of the standards.
Binita Dry Cleaners	Dry cleaning table cloths for the Special Council meeting held on 14 December 2017	N/A	N/A	Provide dry cleaning services of 24 table cloths	The total cost was R720.00 Table cloths were dry cleaned and ironed	N/A	4	Meets all of the standards.
Matatiele Milk Depot	Spring Water Supply for an Ordinary Council Meeting held on 26 April 2018	N/A	N/A	Supply 100 500ml bottles of Spring Bottled natural water	The total cost was R517.50 The bottled water was cold.	N/A	4	Meets all of the standards.
IGS Solutions	e-PMS Support	e-PMS Support	N/A	Upload information on the ePMS system	Uploading PMS information on the System	N/A	3	Meets most of the standards.
UNIT: INTERNAL AUDIT								
Rakoma Associates & Inc.	Internal Audit Services	Service provider was appointed in April 2017 (2016/2017) financial year	4	To conduct Annual Financials and Information Technology reviews (2017/2018).	Good	N/A	4	Meets all of the standards.
Master Grade IT	Certified Information Systems Audits (CISA)	N/A	N/A	Certified Information Systems Audits (CISA) Training.	Good	N/A	4	Meets all of the standards.
UNIT: COMMUNICATION AND SPU								

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Intombi Promotional Gifts	Scotia Mens & Ladies Light Down Jackets	N/A	N/A	Procure promotional material for the Youth Empowerment Indaba	Not satisfactory	Service provider informed about the quality of jackets	2	Meets some of the standards. End user Dept. to request samples when procuring from this service provider.
Laduma Sports	150 embroidered back packs	N/A	N/A	Procure promotional material for the Youth Empowerment Indaba	Satisfactory	N/A	3	Meets most of the standards. We recommend the service provider for consideration next time
Busby Promo	200 embroidered notepads	N/A	N/A	Procure promotional material for the Youth Empowerment Indaba	Partly Satisfactory	N/A	2	Meets some of the standards. The service provider need more training on basic quality production.
Mlambo Grooves	PA System for Premiers stakeholder engagement	N/A	N/A	Support public participation programmes	Satisfactory	N/A	4	Meets all of the standards. We recommend the service provider for consideration next time
Thami Dickson Media	Video Filming And Editing Of The MDTP 4x4 Expedition	N/A	N/A	Promote the MDTP 4x4 expedition	Good	N/A	4	Meets all of the standards. We recommend the service provider for consideration next time
Luja Productions	PA System	N/A	N/A	Procurement of PA for 2017 Communications Strat Workshop	Fair	N/A	3	Meets most of the standards. We recommend the service provider for consideration next time
Uhuru Online	Facilitating services	N/A	N/A	To facilitate a two day Communications Action Plan workshop	Good	N/A	4	Meets all of the standards. We recommend the service provider for

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								consideration next time
Ngxamalala	Laundry services	N/A	N/A	To provide laundry services (table clothes)	Good	N/A	4	Meets all of the standards. We recommend the service provider for consideration next time
Laphola	Accommodation	N/A	N/A	To provide accommodation for councillors	Good	N/A	4	Meets all of the standards. We recommend the service provider for consideration next time
No-point trading	Catering	N/A	N/A	To provide catering for the Communications Strat Workshop	Good	N/A	4	Meets all of the standards. We recommend the service provider for consideration next time
CJRM	Catering for ICF during promotion of Matatiele Music Festival	N/A	N/A	Leverage on Matatiele Music Festival	Done	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Ikhwezi Publishers	Advert for Matatiele Music Festival	N/A	N/A	Leverage on Matatiele Music Festival	Done	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Pondo News	Advert for Matatiele Music Festival	N/A	N/A	Leverage on Matatiele Music Festival	Done	None	4	Meets all of the standards. We recommend the service provider for consideration next time

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Fever Publication	Advert for Matatiele Music Festival	N/A	N/A	Leverage on Matatiele Music Festival	Done	None	4	Meets all of the standards. We recommend the service provider for consideration next time
KLL Exclusive Stationeries	Name tags	N/A	N/A	Procure branded name tags for employees	Good		3	Meets most of the standards. We recommend the service provider for consideration next time
Pondo Newspaper	Published mayor's budget speech	N/A	N/A	To published mayor's budget speech	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Ikhwezi Newspaper	Published mayor's budget speech	N/A	N/A	To published mayor's budget speech	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
The Informer Newspaper	Published mayor's budget speech	N/A	N/A	To published mayor's budget speech	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Naledi Ya Meso Newspaper	Published mayor's budget speech	N/A	N/A	To published mayor's budget speech	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Izwi – le – Afrika Newspaper	Published mayor's budget speech	N/A	N/A	To published mayor's budget speech	Completed	None	4	Meets all of the standards. We recommend the service provider for

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								consideration next time
Copy World	Supplied municipal newsletter	N/A	N/A	To design, translate and print municipal newsletters	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Copy World	Supplied municipal newsletter	N/A	N/A	To design, translate and print municipal newsletters	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Nketjwane Caterers	Catering for Local Communicators Forum meeting	N/A	N/A	To provide catering for Local Communicators Forum meeting	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Nketjwane Caterers	Catering for Intergovernmental Relations Forum meeting	N/A	N/A	To provide catering for Intergovernmental Relations Forum meeting	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Yolisa Trading	catering	N/A	N/A	Catering for Awareness Campaigns.	completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Ndamkele trading	catering	N/A	N/A	Catering for Awareness Campaigns.	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
Laduma Sports	Supplied sport uniform	N/A	N/A	Deliver uniform by 28 May 2018	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Sgejane	Supply sport uniform	N/A	N/A	Deliver uniform by 28 May 2018	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Tankimzwa trading	Supply sport Uniform	N/A	N/A	Deliver uniform by 28 May 2018	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Alus Trading	Supply Grocery vouchers	N/A	N/A	Supply grocery vouchers	Did not supply the product	Reported to SCM	4	Meets all of the standards. We recommend the service provider for consideration next time
NUD branch	Supply school vouchers	N/A	N/A	Supply of school vouchers	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
LF Sets	Supply cellphones	N/A	N/A	Supply cellphones for Awards Ceremony	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
XOLANI MAHLAYA TRADING	LUNCH PACKS	N/A	N/A	Supply lunch packs for information sharing	Completed	None	4	Meets all of the standards. We recommend the service provider for

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
								consideration next time
RAOANYANE	WOOL AND KNITTING NEEDLES	N/A	N/A	Supply wool and knitting needles for elderly	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Tsebo ramatseliso trading enterprise	Sewing machines	N/A	N/A	Supply sewing machines for women project	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
PAKI BUSINESS ENTERPRISE HOLDI	Selfie booths	N/A	N/A	Supply selfie booths for women's month event	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
NDAMKELE TRADING AND SERVICES	Fruit packs	N/A	N/A	Supply fruit packs for women's day event	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
TANKIMZWA CATERING AND CONSTRU	Catering	N/A	N/A	To supply catering for HIV WORKSHOP	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
WE AND SIPHA TRADING	Chicken feed and chicks	N/A	N/A	To supply chicken feed and chicks	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time

LEGEND:

- 1 – Not meeting the standards (0-30%)
 2 – Meet some of the standards (30-50%)
 3 – Meet most of the standards (50 – 70 %)
 4 – Meet all the standards (70-100%)

NAME OF SERVICE PROVIDER	SERVICE RENDERED	SET TARGET OF PERFORMANCE (PREVIOUS YEAR)	STATUS OF PERFORMANCE (PREVIOUS YEAR)	SET TARGET OF PERFORMANCE (CURRENT YEAR)	STATUS OF PERFORMANCE (CURRENT YEAR)	MEASURE TAKEN TO IMPROVE PERFORMANCE	RATING FOR CURRENT FINANCIAL YEAR	COMMENTS /RECOMMENDATIONS
MATATIELE SONDELA STORE	Grocery voucher	N/A	N/A	To supply grocery vouchers	completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
HASSAH TRADING ENTERPRISE	T Shirts	N/A	N/A	To supply T shirts	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
PAGE FIRST PRODUCTS AND TRADING	Lanyards	N/A	N/A	To supply lanyards	completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Alfred Nzo Community Radio	Live transmission	N/A	N/A	To provide live transmission services during Youth Empowerment Indaba	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time
Alfred Nzo Community Radio	Live transmission	N/A	N/A	To provide live transmission services during Open Council Day / Taking Council to the people event	Completed	None	4	Meets all of the standards. We recommend the service provider for consideration next time

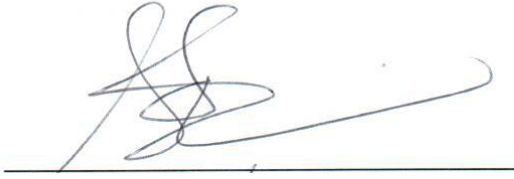
MEASURES TO BE TAKEN TO IMPROVE MUNICIPAL PERFORMANCE

The following are recommendations for the improvement of institutional performance for the 2017/2018 financial year:

- Targets of the SDBIP which were not achieved during **2017/2018** must be planned for and completed in the next financial year, **2018/2019**;
- Continuous training of staff members will be done on Performance Management System (PMS) to improve their planning processes;
- Improve enforcement of the Municipal Bylaws;
- Improve public participation in the affairs of the municipality;
- Strengthen debt management strategies in order to improve revenue for the municipality; and
- Improve inter-governmental relations with National and Provincial Government departments in order to improve service delivery.

CONCLUSION

Matatiele Local Municipality has improved its performance Management System and is currently implementing performance tools to monitor its performance against the predetermined objectives.



Dr. D.C.T. NAKIN
MUNICIPAL MANAGER

31 August 2018

**ANNUAL REPORT OF THE AUDIT COMMITTEE OF
THE MATATIELE LOCAL MUNICIPALITY
(FOR THE FINANCIAL YEAR ENDING 30 JUNE 2018)**



MATATIELE

LOCAL MUNICIPALITY

**THE AUDIT COMMITTEE OF THE MATATIELE LOCAL MUNICIPALITY
(HEREINAFTER REFERRED TO AS “THE MUNICIPALITY” or “MLM”)
PRESENTS THE FOLLOWING REPORT TO THE HONOURABLE SPEAKER
COUNCILLOR NOMASOMI MSHUQWANA ON ITS ACTIVITIES AND FUNCTIONS
FOR FINANCIAL YEAR ENDING 30TH JUNE 2018:**

1 MEMBERS OF THE COMMITTEE

1.1 MEMBERS

Mr. T.W. Tsabo	Audit Committee Chairperson
Mr. B. Mdletshe	Audit Committee Member
Mr. W. Mushohwe	Audit Committee Member
Ms A. Martinson	Audit Committee Member
Mr. M. Nciki	Audit Committee Member

2 MEETINGS:

2.1 The Audit Committee held meetings on the following dates during the 2017 / 2018 financial year:

- (a) **7th December 2017** – 5th Ordinary Audit Committee meeting
- (b) **19th January 2018** – 6th Ordinary Audit Committee meeting
- (c) **19th April 2018** – 7th Ordinary Audit Committee meeting
- (d) **25th June 2018** – 8th Ordinary Audit Committee meeting

- (e) **27th August 2018** – 9th Ordinary Audit Committee meeting

2.2 Content of discussions: 5th Ordinary Audit Committee meeting – 7th December 2017

The following reports were discussed:

A.1 Internal Audit Reports

- (a) Risk management review
- (b) Building and planning management review
- (c) Audit of performance information (Q1)

A.2 Further documents and reports considered

- (d) Risk management report
- (e) Consequences management report

- (f) Internal Audit Monitoring tool
- (g) Audit action plan 16/17
- (h) Mscoa update
- (i) Dashboard report quarter 1 2017/2018
- (j) Status of irregular, fruitless and / or wasteful expenditure and fraud

2.3 Contents of discussions: 6th Ordinary Audit Committee meeting- 19th January 2018

The following report was discussed:

B.1 Auditor General Audit Reports:

- (1) Report from Auditor General South Africa (AGSA)

2.4 Contents of discussions: 7th Audit Committee meeting- 19th April 2018

The following reports were discussed:

C.1 Internal Audit Reports

- (a) Assets management review
- (b) Revenue management review
- (c) Payable management
- (d) Supply chain management
- (e) Human resources management review
- (f) Audit of performance information (AOPI)

C.2 Further documents and reports considered

- (g) Risk management report
- (h) Internal Audit Monitoring tool 17/18 and 16/17
- (i) Audit action plan 16/17
- (j) Mscoa update
- (k) Dashboard report quarter-1 2017/2018
- (l) Interim Financial Statements 17/18
- (m) Status of irregular, fruitless and / or wasteful expenditure and fraud

2.5 Contents of discussions: 8th Audit Committee meeting- 25th June 2018

The following reports were discussed:

D.1. Internal Audit Reports:

- (a) Local Economic Development Management Review
- (b) Budget Planning and Investment Management Review
- (c) Facilities and EPWP Management Review
- (d) Audit of performance information-Q3

D.2. Further documents and reports considered:

- (e) Periodic Assessment Report
- (f) Risk management report
- (g) Status report on internal audit operational plan 17/18
- (h) Internal Audit Monitoring 17/18
- (i) Audit Improvement Plan 16/17
- (j) Interim Financial Statements (Financial Statements as at 30th April 2018)
- (k) Status of irregular, fruitless and / or wasteful expenditure and fraud

2.6 Contents of discussions: 9th Audit Committee meetings – 27 August 2018

The following reports were discussed:

E1. Review Annual Performance Report and Annual Financial Statements

2.6 The minutes of all the above meetings are held by the secretariat of the Municipality and are available for your perusal at your convenience.

3 TERMS OF REFERENCE

The Audit committee operates in terms of the Audit Committee Charter as well as terms which are set out in appointment letters and performance contracts subject to the provisions of Section 166 of the MFMA. In particular the Committee emphasises that its overall objective is to ensure that good corporate governance is observed and practiced by the Municipality. In particular the purpose is to assist the Council in the course of the Council fulfilling and achieving its developmental objectives which are to deliver a quality service to ratepayers, service consumers and stakeholders utilizing minimum resources, while creating and bringing about a self-sufficient municipality.

4 **RISK AND INTERNAL AUDIT UNITS**

4.1 **INTERNAL AUDIT UNIT**

The Committee believes that this Unit is functioning properly and is continuing to develop its capacity. The audit committee is also of the view that periodic quarterly assessment review conducted by provincial treasury will further strengthen the capacity of internal audit activities.

4.2 **MUNICIPAL RISK UNIT**

The Committee believes that this unit is functioning well and would benefit from increased sharing of information with the Audit Committee.

5 **COMPLIANCE WITH LAWS AND REGULATIONS**

5.1 **PERFORMANCE REPORTS AND MONTHLY FINANCIAL STATEMENTS**

The Performance Information audited contains sufficient reporting and information. The contents thereof appeared to be an accurate and fair reflection of the performance of the Municipality in its statutory, public and other obligations and duties. The committee believes that this area is in constant improvement state and it will be monitored on on-going basis.

5.2 **LEADERSHIP, GOVERNANCE AND PERFORMANCE MANAGEMENT**

The Audit Committee is generally satisfied with leadership and management in the Municipality. Increased attendance by Senior Management to Audit Committee Meeting will contributed to more effective discussion of issues raised in reports and will furthermore assist in speedily addressing problems areas as and when they are identified.

5.3 **RISK ASSESSMENT AND MANAGEMENT**

The Committee notes the commitment of Management in putting in place effective strategies and plans for risk assessment and management by all its directorates. This management responsibility will be monitored on an ongoing basis by the Committee. The Audit Committee notes that Risk Assessments have been carried out and that a Risk Committee is in place to identify, monitor and address risks. Both audit and risk committee will benefit from increased sharing of information for their effective and efficient running.

5.4 **FRAUD PREVENTION AND RELATED POLICIES**

The Committee noted efforts by the Internal Audit unit to exposing potential and real fraud cases within municipal directorates and assisting management in dealing effectively with such incidents. Policies and plans are in place to ensure the continued effective management of risk and minimization of fraud within the Municipality. The Fraud Prevention Plan addresses the risk of fraud and must be reviewed with reference to the risk register and possible fraud risks that may arise from time to time.

5.5 **PERFORMANCE MANAGEMENT**

This area remains a high risk area for the Municipality. Further steps to limit this risk needs to be implemented by Management and the Audit Committee will be monitoring this on ongoing basis. Continuous high risk rating can mean negative impact towards municipal in delivering basic services to the residents of Matatiele.

6 **HIGH RISK AREAS**

The Committee noted that the following reports carried “**HIGH**” Risk ratings by the Internal Auditors and stressed the need for Management to attend to all undertakings made and remedial steps suggested in such reports:

- (a) Quarter 1-Performance Information
- (b) Risk management review
- (c) Building and planning control
- (d) Review of assets
- (e) Quarter 2- Performance Information
- (f) Human Resources Management review
- (g) Revenue management

The above areas remained a concern and required constant review and attention.

7 **CONCLUSION AND RECOMMENDATION**

Auditor General Audit opinion

The Audit further noted the Audit General Audit report outcome for 2017/2018 financial year and congratulation the municipality for improving from qualified audit status to unqualified. However, the Audit Committee is aware of findings that are contained in the report, which is of the view that a lot of work still needs to be done to address such. The committee has noted the efforts of management in addressing the findings, by engaging in development of improvement plan. Therefore, the committee advises that the plan be completed as soon as possible, be comprehensive to address matters by incorporating inputs made by the committee and all other stakeholders. The municipality should implement the plan with constant reviews such that it indicates status of implementation.

Areas that need attention

Performance management

This area remained a concern and deserves an urgent attention. The remedial steps ensure that:

- There is consistency between achieved and strategic objectives as per SDBIP
- There is alignment between performance reports and SDBIP.
- The planned targets are complying with “SMART” principle.
- There is sufficient appropriate evidence for the reported achievements
- There is adequate measures to improve performance

Some of the recommended steps to address these matters are:

- To improve municipal records management.
- To constrict overseeing of performance reporting.

Quality Assurance Review.

We commend the municipality for undertaking a Quality Assurance review in the 2017/2018 financial year. We believe that this will enhance the effectiveness, quality and value received from Internal Audit and align key stakeholder expectations. We believe this further help the Internal Audit Function to meet these expectations and secure the required resources.

The Committee humbly requests Council to note the contents of this report and accept same.

Signed at Matatiele this 23rd h day of January 2019.



TW Tsabo

Chairperson of the Audit Committee and Performance Audit Committee

ANNEXURE C: KEY PERFORMANCE INDICATORS

Municipal Transformation and Organizational Development for FY 2017/2018

	Indicator name	Total number of people (planned for) during the year under review	Achievement level during the year under review	Achievement percentage during the year	Comments on the gap
1	Vacancy rate for all approved and budgeted posts;	32	24	75%	N/A
2	Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers)	0	0	0	0
3	Percentage of Section 57 Managers including Municipal Managers who attended at least 1 skill development training course within the FY	6	4	80%	They were committed on other work related issues
4	Percentage of Managers in Technical Services with a professional qualification	4	4	100%	N/A
5	Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only)	-	-	-	-
6	level of effectiveness of PMS in the LM (LM TO REPORT)	<ul style="list-style-type: none"> - Six section 56 Performance agreements submitted to Cogta for financial year 2017/2018. - The Matatiele LM PMS Framework and policy adopted by the municipal council April 2018. - The PMS policy has adopted a culture of regular performance reporting. The Municipality reports on a Quarterly base, Mid-term and compiles an Annual Target. 			
7	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	325	282	87%	N/A
8	Percentage of councillors who attended a skill development training within the current 5 year term	52	52	100%	N/A
9	Percentage of staff complement with disability	2	2	100%	N/A
10	Percentage of female employees	183	183	100%	N/A
11	Percentage of employees that are aged 35 or younger	164	164	100%	
12	Adoption and implementation of a District Wide /Local Performance Management System	Adoption and implementation of HRD Plan including competency profile within the current year term.			

c. Annual performance as per key performance indicators in Electricity services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review (actual numbers)	Number of HH/customer reached during the FY	Percentage of achievement during the year
1	Percentage of households with access to electricity services	35 480	21 392	1805	2583	143%
2	Percentage of indigent households with access to basic electricity services	13254	3453	3451	3453	100.5%
3	Percentage of indigent households with access to free alternative energy sources	12284	8074	9998	6200	62%

c. Annual performance as per key performance indicators in sanitation services

Sanitation Services is a District Key Performance Area.

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to sanitation services	N/A	N/A	N/A	N/A	N/A
2	Percentage of indigent households with access to free basic sanitation services	N/A	N/A	N/A	N/A	N/A
4	Percentage of clinics with access to sanitation services	N/A	N/A	N/A	N/A	N/A
5	Percentage of schools with access to sanitation services	N/A	N/A	N/A	N/A	N/A

c. Annual performance as per key performance indicators in road maintenance services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
--	-----------------------	---	--	--	--------------------------------------	--

				(Actual numbers)	during the FY	
1	Percentage of households without access to gravel or graded roads	49527 HH	14858 HH	445HH	446 HH	
2	Percentage of road infrastructure requiring upgrade	772.01km	772.01km	0km	0km	0%
4	Percentage of planned new road infrastructure actually constructed	48%	52%	125 km	48.1km	38.5%
5	Percentage of capital budget reserved for road upgrading and maintenance effectively used.	49527 HH	-	R 47 783 600	44,066,499	92%

c. Annual performance as per key performance indicators in waste management services

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households with access to refuse removal services	49 527	44 107	8120	8128	100%
2	Existence of waste management plan	The Municipality adopted its own waste management plan in May 2015				

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

	Indicator name	Total number of household/customer expected to benefit	Estimated backlogs (Actual numbers)	Target set for the f. year under review	Number of HH/customer reached	Percentage of achievement during the year
1	Percentage of households living in informal settlements	100%	100%	90.7%	50%	55%
2	Percentage of informal settlements that have been provided with basic services	N/A	N/A	N/A	N/A	N/A
3	Percentage of households in formal housing that conforms to the minimum building standards for residential houses	55%	90,7%	90,7%	55%	55%
4	Existence of an effective indigent policy	The Matatiele Local Municipality has an approved Indigent Policy in place which is reviewed on an annual basis.				
5	Existence of an SDF	The SDF was approved and adopted by council on the 30 May 2014.				
6	Existence of Land Use Management Systems (LUMS)	The LUMS was adopted by council in 2004, as a planning management tool that is utilised to achieve a coordinated and harmonious land development for Matatiele Municipal area.				

	Indicator name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year
1	Percentage of LED Budget spent on LED related activities.	100%	97%	97%
2	Number of LED stakeholder forum held	4	4	100%
3	Number of job opportunities created through EPWP	411	411	100%
4	Percentage of SMME that have benefited from a SMME support program	100%	66%	66%

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

No.	Indicator name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1	Percentage expenditure of capital budget	R176 225 643.00	R137 438 352.00	78%
		Target set for the year (35%) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs. the operational budget
2	Salary budget as a percentage of the total operational budget	R121 799 772.00	R119 953 458.00	98.4%
		Target set for the year (20% or less) R(000)	Achievement level during the year R(000)	Achievement percentage during the year vs. the actual revenue
3	Total actual trade creditors as a percentage of total actual revenue	R200 909 302.00	R196 155 735.00	97.6%
		Target set for the year (80% and more) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
4	Total municipal own revenue as a percentage of the total actual budget	R127 903 812.00	R109 228 121.00	85%
		Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5	Rate of municipal consumer debt reduction	R3000 000.00	R21 907 976.00	730%
6	Percentage of MIG budget appropriately spent	R50 088 000.00	R46 057 299.67	78%
7	Percentage of MSIG budget appropriately spent	0	0	0%
8	AG Audit opinion	Unqualified		
9	Functionality of the Audit Committee	Internal Audit reports to Municipal Manager administratively and functionally to the Audit Committee. Audit Committee reports to Council quarterly and Fraud Cases are reported to the Audit Committee by the Municipal Manager in each AC Meeting.		
10	Submission of AFS after the end of financial year	30/08/2018		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION- (KPA 5)

NO	INDICATOR NAME	TARGET SET FOR THE YEAR	ACHIEVEMENT LEVEL DURING THE YEAR	ACHIEVEMENT PERCENTAGE DURING THE YEAR
1	% of ward committees established	260	260	100%
2	% of ward committee that are functional	260	156	60%
3	Existence of an effective system that monitor CDWS	The weekly plan, Monthly Report, Quarterly Assessment, Annually Assessment & Attendance Register signed every weekend monitors CDW'S.		
4	Existence of an IGR strategy	The Matatiele Local Municipality adopted the IGR terms of Reference.		
5	Effective of IGR structural meetings	Matatiele has a fully functional IGR structure which sits on a quarterly basis.		
6	Existence of an effective communication strategy	The 5 year Communications Strategy Action Plan was developed and adopted in 2016 when the current Council took office. The Action Plan reviewed on an annual basis to check progress and to ensure that the developmental communication is achieved by the Municipality. The Communications Strategy serves as a tool for all Communications Unit programmes and activities		
7	Number of Mayoral Imbizo's conducted	4	4	100%
8	Existence of a fraud and prevention mechanism	Fraud Prevention Plan the plan is in place which outlines all the mechanisms in preventing fraud in Matatiele Local Municipality.		